



Fiscal year 2008 to 2009



Robert R. McLaughlin
County Administrator

BOARD OF COUNTY COMMISSIONERS
ESCAMBIA COUNTY, FLORIDA

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December 11, 2009

Commissioner Grover Robinson
Chairman, Board of County Commissioners
221 Palafox Place, Suite 420
Pensacola, FL 32502

RE: County Administrator's Annual Performance Report

Chairman Robinson:

I am submitting this Annual State of the County report in accordance with my contract. I have also attached my balanced scorecard that the Board approved in October, 2009. Overall, we continue to move in a positive direction.

We have faced many tough challenges this past year. We continue to refine our organization to meet continued budget reductions. To meet the public's demand for a substantial tax reduction, we have reduced our budget by six percent and our employee roll by six percent over the past two years. I am proud to state the staff continued to provide better and more customer-friendly levels of service and program support to our citizens.

I have attached summary comments at the tabs highlighting the county's accomplishments.

We have several ongoing initiatives supporting our efforts in addressing the "Vital Few."

a. Improve Customer Service

1. We continue to provide customer service training, especially for our new employees.
2. We will initiate our third employee satisfaction survey in March, building on the results of the first two surveys.
3. We are offering web-based surveys for citizens to provide continuous feedback.
4. We will continue to use Facebook and other appropriate social media to reach many segments of our county and provide them information and access to improve their quality of life. For example, we have a site for the "Friends of the Escambia County Animal

Shelter” and its “virtual” word-of-mouth marketing to bring awareness to the shelter at no cost.

b. Restore Public Trust and Confidence

1. Our third community satisfaction survey, ready this December, will target public input on essential services.
2. We are on schedule and within budget on our new “One Stop Building.” It will be a LEEDS certified building that will be a showcase for the state.
3. We continue to collaborate with all other governmental offices to utilize ECTV. We provide monthly Commissioner segments to address major issues.

c. Improve Economic Development

1. The staff continues its efforts to acquire the Saufley landfill. Its remediation will improve the neighborhood’s quality of life and aid the expansion of Saufley Field under the Department of Defense’s Enhanced Use Lease program. This initiative has the potential for hundreds of jobs.
2. Our Land Development Code (LDC) rewrite is underway. This effort to streamline our land management rules and regulations will expedite our land development use approval and permitting process.
3. We are working with the professional community to streamline our development review and permitting process, to include collaboration with engineers, architects, homebuilders, and realtors.
4. The Institute for Human and Machine Cognition has applied for a federal grant; and we have committed to provide the \$1.25 million match if the grant is received to build a new robotics lab.
5. The Board awarded a \$1 million tax incentive for Navy Federal Credit Union to build the final phase of their \$80 million expansion. This expansion will increase their workforce by another 800 plus employees.
6. We have completed the Comprehensive Plan rewrite and anticipate adoption by June, 2010.

d. Maintain the Infrastructure

1. We continue to review and evaluate our annual project priorities.
2. We have received \$20.3 million in stimulus funds from our \$330 million request and continue to partner with state and federal agencies.

e. Fiscal Accountability

1. We have successfully obtained \$35 million in grant funds for FY09 and continue to apply for additional state and federal grants.

2. We continue to maintain essential public functions within our fiscal confines.
3. We have increased the number of conversations with other local entities (School Board, City, ECUA, other elected officials, etc.) to discuss the merits and possibilities of functional consolidation.
4. The staff continues to examine how we conduct County business in an effort to maintain our high level of customer service with reduced resources.

Our organization continues to mature. Our mission remains "To provide efficient, responsive services that enhance our quality of life, meet common needs, and promote a safe and healthy community."

As I look back on 2009, I feel a tremendous sense of pride. Our accomplishments are the direct result of teamwork, collaboration, and a passion for excellence. We, the Board of County Commissioners, the Management Team, and employees have accomplished much. 2010 will have its challenges; and we will meet them with the same enthusiasm and passion as we continue on our journey towards our mission.

Sincerely,



Robert R. McLaughlin
County Administrator

RRM:sh

cc: Commissioner White
Commissioner Robertson
Commissioner Valentino
Commissioner Young
Bureau Chiefs

County Administrator Balanced Scorecard - FY 2009

Vision: Exceeding expectations and leading the way through excellence in service and quality of life.

Mission: To provide efficient, responsive services that enhance our quality of life, meet common needs, and promote a safe and health community.

Values: Character, Consensus, Competency, Commitment and Communication

Vital Few		Performance Indicator
#1	Restore Public Trust & Confidence Code Enforcement Close Saufley Landfill Wedgewood Community Center & Sportsplex Molino School Community Center 2010-2011 Budget	Description Working to be more courteous & compassionate On track to acquire property & remediate Acquired property & working on master plan Acquired property & working on master plan Seeking public input to assist in developing budget
#2	Fiscal Accountability Continue follow up on state & federal requests Continue to obtain grants to enhance funding Maintain hiring freeze Prepare for FY 2010-2011 budget Get the good word out about Escambia County	Description Ongoing Continuing to submit grant applications Ongoing Ongoing Expand use of ECTV & use of social networks
#3	Improve Customer Service Install & implement effective ECTV network Continue emphasis on customer service Continue process improvement effort	Description Expand programming & include all municipal agencies Bureaus to improve survey scores by 0.1 Maintain in-house training & refine key bureau processes
#4	Improve Economic Development Implement plan to improve economic development Rewrite the LDC Coordinate 4-countywide RTFA Removing the caps on Perdido Key ECAT Funding Beach renourishment Sector plan	Description Continue work with chamber on their reorganization Continue with in-house effort Ongoing effort with WFRPO Continue to work with lobbyist Look for expanded routes & find additional funding Developing countywide program Continue submission to DCA
#5	Maintain the Infrastructure Pinestead Longleaf extension Olive Road corridor improvements Pensacola Beach drainage Gulf Beach Sidewalks Widening major county roads Dirt road paving	Description Continue with PD&E and NIP Working with FDOT on funding Continue to work with SRIA on storm water issues Project is on time and within budget Widen CR 297A Continue with program and stay within budget

Legend:

Green: On target; On schedule No major issues	Yellow: Experiencing minor issues Needs additional attention	Red: Off track Needs major attention
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Organization



- Reduced the budget by six percent
- Reduced General fund budget by \$17 million
 - Second year in a row that general fund portion of budget has been reduced
 - Emphasis on general fund reduction since that portion of budget comes from property taxes
- Reduced staff levels by six percent
- Consolidating internal functions to be more responsive and efficient
 - Better use of technology
- Successfully obtained \$35 million in grants
 - \$26 million in FY 2008
- Community Service hours
 - Over 68,000 hours

Establishing Key Performance Indicators

- Striving for :
 - Next day or on-time delivery
 - Litter free rights-of-way
 - No repeat work orders or complaints
 - Satisfactory work 100 percent of the time measured by customer surveys
 - 90-day written performance evaluations

Economic Development



- Able to offer \$1 million tax incentive package to Navy Federal Credit Union so they can finish their \$80 million expansion project.
 - Project will employ another 800 people when completed
- The county has also pledged a match of \$1.25 million for IHMC to build a robotics lab
 - It will be state of the art
 - High tech
 - Generate jobs
- Economic Development Advalorem Tax Exemption programs for qualifying businesses
- Tax incentives to assist with Economic Development
- Saufley Field Expanded Use Lease program
 - Working with Navy and the development group
- Regional Transportation Finance Authority (RTFA)
 - Infrastructure
 - Remediation of the Escambia Treating site
 - Central Commerce Park
 - Downtown Tech park
 - Beulah Rd & I10 interchange
 - Sector plan
 - Presented to the Board for approval on December 10, 2009

Environment



Recycling

- Began curbside recycling
- Purchased the recycling cans for the city's pilot project
- Based on the success, recycling expanded citywide
- ECUA initiated recycling outside the city limits
- Office recycling (100 tons/year)
- Expanding county office recycling programs
- Drop off recycling is (65 tons/week)
 - Currently have 22 sites around Escambia County
 - Expanding the number of sites to include school sites
 - Partnering with School district – four sites with four more under review
- Summer Day Camp for school children
 - Four sessions were held and looking to expand the program in 2010
- Continuing reusable shopping bag program to reduce plastic bag littering issues
- Soles for Souls shoe donation program
 - Six tons of shoes have been collected and transported to the Soles for Souls warehouse in Northeast Alabama
- Household Hazardous Waste (HHW)
 - Paint reblending (14K gallons/year)
 - Available at Habitat for Humanity store
 - Partnered with the City of Pensacola for residential disposal of household hazardous waste
 - Expanded regional roundups

Actively working to acquire the Saufley Landfill

- Remediate to eliminate health issues
- Minimize groundwater contamination
 - Working to eliminate storm water problems from the landfill and on Saufley Field Road
- Remove a potential problem in developing Saufley Field Enhanced Use Lease Area
 - Planning to remove most of the waste
 - Seal/Cover the remaining waste
 - Considering the use of solar panels on approximately 22 acres
 - Generated power could be used to fund the maintenance of the facility

Construction of New One Stop Building

- Green Roof
- Porous pavement
- Will earn Leadership in Environment and Energy Design (LEED) certification
- Showcase facility
- Scheduled to open in May 2010

Landfill mining

- Reusing existing landfill space
 - Mining 45 acres of trench filled waste on our existing property
 - Expected soil recovery is 90 percent
 - Added more than 30 years to our disposal capacity
 - Reduces landfill closure costs
- Reduces the need more land in the future
 - Advancing technology cuts down on landfill need

Landfill Gas (Renewable Energy)

- Partnering with Southern Company and using the methane from the landfill
 - Will power on-site generators that feed the electrical grid
 - Provides for an educational component
 - A viewing and teaching area for the public and school children to see how the electrical generation facility works
- \$700K of additional revenue per year from previously destructive gas
- Uses 100scfm of LFG for landfill equipment and vehicles

Reusing closed landfill sites (Beulah)

- Pensacola Air Modelers
- Archery Park

Water Quality Improvement and Storm water Grants

- 2008/2009 - \$3,525,000
- 2007/2008 - \$757,000

Energy Conservation efforts

- Electrical utility reduction
- Gas utility reduction
- Grants to continue our conservation efforts

Marine Resources

- In the last two years 57 artificial reefs have been constructed
- Five new artificial reef sites have been permitted
- Acquired the Mahogany Mill Road property for a future boat ramp
- Developed five paddle trail sites
- Worked to remove 22 derelict vessels

Environmental Code Enforcement

- Generated 8,816 complaints
- Conducted 42 sweeps which generated 1,257 proactive cases
- Completed 220 demolition and cleanup abatements
- Issued 170 citations resulting in \$35,715 in fines
- Cleaned 224.2 miles of rights-of-way with the assistance of the Road Prison
 - Collected 464.38 tons of trash
 - Cleaned up 519 dump sites and 304 separate litter locations
 - Spent approximately 529 hours on litter patrol

Building Inspections and Permitting

- Issued 9,809 permits for building, electrical, gas, plumbing and mechanical purposes
- Performed 27,089 inspections for building, electrical, gas, plumbing and mechanical purposes
- 73 percent of permits were issued on the same day they were requested
- Implemented a cross-training program for building inspectors

Geographic Information Systems

- Worked with the Florida Department of Revenue, the Property Appraiser's Office and several counties to our East to acquire aerial photography with no direct cost to the county
- Updated addresses on the GIS Street Centerline layer which helps users of programs and web applications to better locate street addresses on sites like Google Earth, MicroSoft Maps, (Bing), Garmin, TomTom, Magellan, etc.
- Worked with the Neighborhood and Community Services Bureau and the City of Pensacola to complete several United States Census Bureau projects
- Finalized a new Future Land Use layer to submit with the Evaluation and Appraisal Report (EAR) of the Comprehensive Plan

Quality of Life



Major changes in our animal shelter program

- Our Goal - No Kill shelter by 2015
- 1,200 spay/neuter a year
- New hours to be more convenient for the public

Two major community centers efforts

- Molino
- Wedgewood

Ice hockey back to Pensacola

- Partnered with Tim Kerr and developed a great agreement that we believe is a winning one for the team and our community
- Average attendance – 2,600

Southwest Sports complex

- Phasing an \$11 million project over the next several years
 - Have \$4.5 million available to construct the infrastructure and install some multipurpose fields

Neighborhood Enterprise Foundation Inc. (Community Development Block Grants, Housing Prevention and Rapid Re-Housing Program and Neighborhood Stabilization Program)

- 964 housing units repaired, substantially rehabilitated or newly constructed as compared to 498 units in 2005/2006
- Awarded grant funds to assist 700 families in the coming year
- Already aided 35 families in FY 2009

Parks & Recreation

- Increase the adult leagues from 135 teams to 174 teams
- Equestrian Center hosted 40 events
- Lake Stone Campground had the fourth best year in its history
- Community Events
 - Barn Bash – October 2008
 - Santa Hay Ride – December 2008
 - Spring Eggstravaganza – April 2009
 - Blueberry Jamboree – June 2009
 - 7,000 to 8,000 people attended first time event
- Held six major events at our facilities
 - Alabama High School Rodeo
 - Blue Angel Soccer Classic
 - Top Gun Soccer Invitational
 - Gulf South Conference Soccer Championships
 - ACIS Regional Flag Football Event
 - ASP Super NIT Softball Event
- Resulted in 5,311 room nights
- Total Direct Economic Impact - \$2,573,286

Community Redevelopment Agency

- Enterprise Zone applications went from 14 in FY 2006 to 33 in FY 2009
- Commercial Façade grants increased from 7 in FY 2006 to 16 in FY 2009
- Capital Improvement Projects went from 5 in FY 2006 to 8 in FY 2009
- Conducted 25 clean sweeps resulting in 897 tons of trash collected
- Completed 37 residential housing rehab grants

Sector plan

- Escambia County is one of only five Sector Plans allowed in the state of Florida
- 15,000 acres of mid-central Escambia County defined as the growth area
- Long term conceptual overlay district incorporating revised goals in the Comprehensive Plan
- An opportunity to address planning issues such as transportation corridors, public lands, natural resources conservation and protection of the rural areas to the north
- The county will be better able to accommodate development pressures while staying away from rural and environmentally sensitive areas

Public Safety



Fire Services

- Now have a unified fire-rescue organization that is functioning extremely well
 - More than 300 active volunteer firefighters
 - Working on combined warehouse and fleet operations, training classes, and standardized application process
- Average response time is 5.77 minutes compared to 5.99 minutes last year
- Increasing public awareness programs (which has resulted in several positive news stories)
- SAFER grant will allow us to hire 12 more firefighters

Emergency Medical Services

- Private organizations will now perform non emergency medical transportation which will allow us to focus on emergency medical response
 - EMS had 33,836 emergency calls
 - Responded to 84.37% of those calls within 10 minutes (81.03% in 2007)
- Implemented a specialized ambulance to handle morbidly obese patients.
- Worked with area hospitals to implement a hypothermia protocol for cardiac arrest patients
- Implemented standardization of medical supplies for basic and advanced life support responders. This improves delivery of care and is a cost savings to the county.

911 Communications

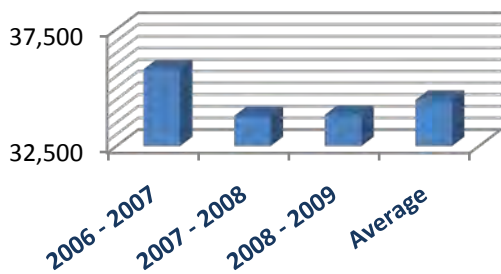
- 182,750 calls to our 911 dispatch center compared to 166,934 last year
- Completed a replacement of the county 911 system which was funded by a \$1.3 million state grant
- Additional state grants funded software for a 911 information management system and a 911 mapping system
- Gonzales and Big Lagoon microwave tower equipment shelters and generators replaced



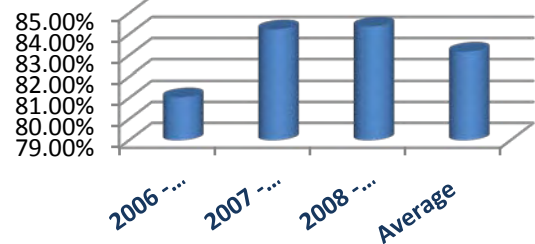
Escambia County EMS Fiscal Year Comparisons

Fiscal Year	Emergency Calls	Within 10 Minutes	Emergency Transports	Non-Emergencies	Special Details
2006 - 2007	35,790	81.03%	26,179	6,795	277
2007 - 2008	33,790	84.23%	26,013	5,103	229
2008 - 2009	33,836	84.37%	26,179	3,144	262
Average	34,472	83.17%	26,124	5,014	256

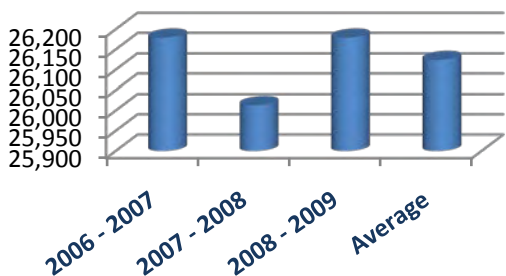
Emergency Calls



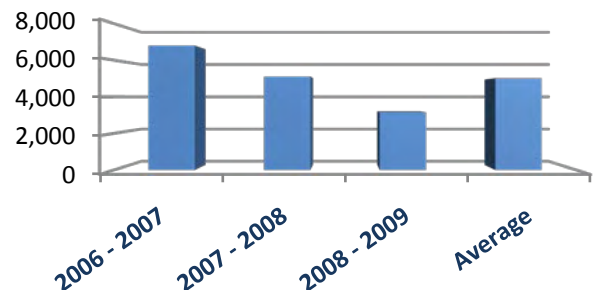
Arrival Within 10 Minutes



Emergency Transports



Non-Emergencies



Emergency call responses remain consistent. However, the severity of the patient's illness and injuries has increased.

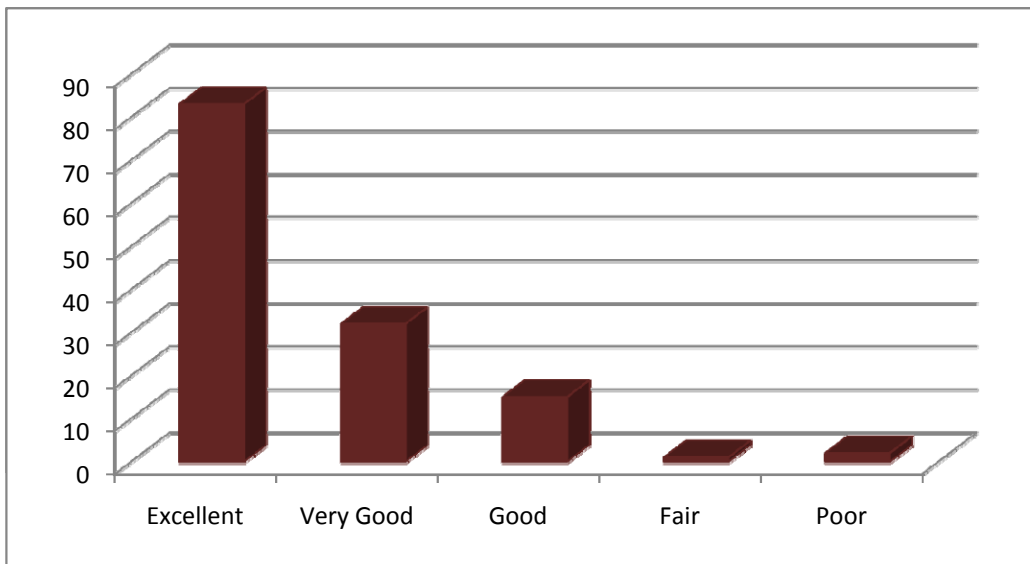
Over the last 3 years we have slowly transitioned out of being the sole non-emergency provider for the county. Fiscal year 2009-2010 will be the first year these services will be provided by private entities.

The percentage of times an ambulance arrives on location within 10 minutes is increasing significantly. This time factor is significant in increasing survival rates and decreasing severity of injuries and illnesses.

Escambia County Emergency Communications Center Customer Service
Ratings

January 1, 2009 - Present (12/07/09)

Dispatcher Courtesy & Professionalism	
Excellent	83
Very Good	32
Good	15
Fair	1
Poor	2



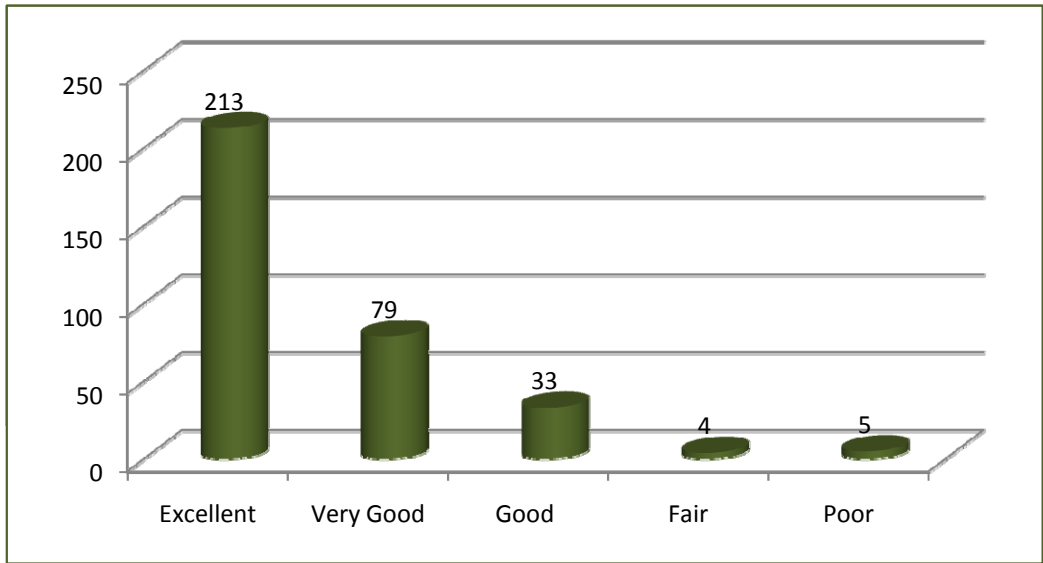
97.74% Rate Courtesy & Professionalism as Good or Better

Derived from 133 Respondents

Escambia County EMS Customer Service and Loyalty Survey January 1, 2009 to Present

Overall Quality of Care

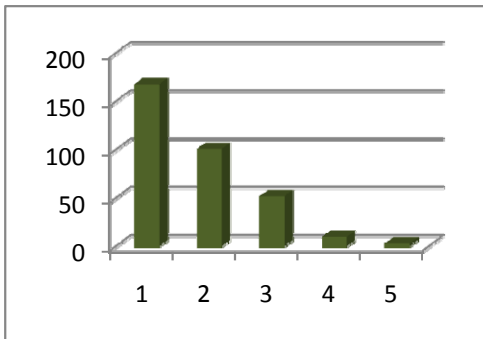
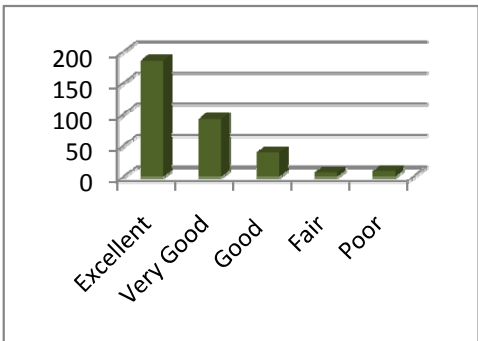
Excellent	213
Very Good	79
Good	33
Fair	4
Poor	5



Key Drivers

Personnel's Knowledge and Skill	
Excellent	186
Very Good	93
Good	39
Fair	7
Poor	9

Timelines of Response	
Excellent	168
Very Good	101
Good	52
Fair	10
Poor	3



Public Works



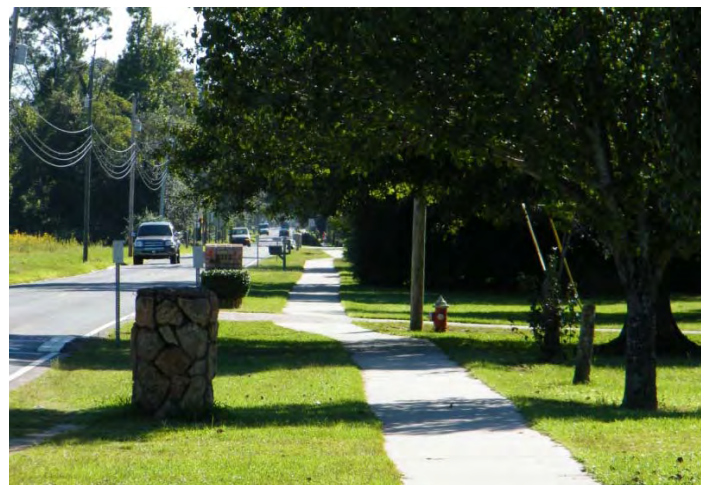
Facilities Branch

- Utilizing conservation measures in county buildings: lighting audits, lighting retrofits, computer monitored and controlled thermostats and an energy conservation policy
- Work Orders: Level of service on priority requests remains constant
- Pensacola Beach Fire Station completed in Summer 2009
- Old Courthouse historical restoration complete
 - Provided facility for Arts and Cultural Information Center
- Fishing Bridge scheduled to be complete December 2009
- ESP fixed contract pricing avoided costs \$136,000 in FY 2009
- Maintenance costs per square foot below national average and below the International Facilities Management Association average.
- \$21.8 Million settlement with County's insurance carriers for Hurricanes Ivan and Dennis; allowing us to close out FEMA project worksheets
- \$2.3 Million Energy Efficiency CDBG

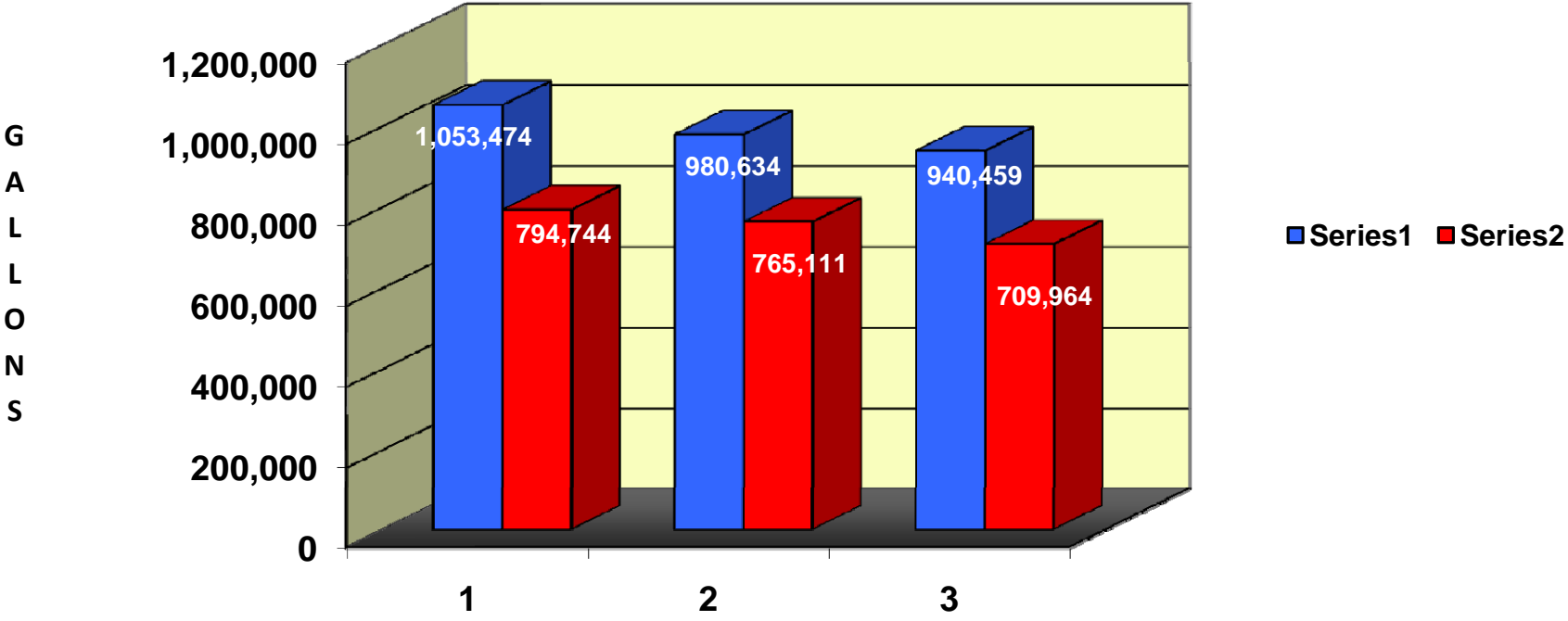
Infrastructure

- 40,494 work orders for FY 2009
- \$1.8 million Grant for Maplewoods
- \$8.7 million in ARRA Stimulus to date
- Capital Improvement Projects:
 - Marcus Point
 - Ebonwood
 - Rhythm and Melody
 - Nine Mile and Bell Ridge
 - Nine Mile and Beulah Road
 - Talledaga Pond
 - Second and Sunset drainage

- Muscogee Road drainage
- Highway 97 widening
- Ferry Pass drainage
- Coral Creek re-surfacing and drainage design
- Chipper Road
- Re-surfacing Projects:
 - Coral Creek SD
 - Choctaw
 - Kings Road
 - Sugar Creek
 - Saufley Field
- Fuel Consumption
 - Experienced a 10% reduction in total fuel consumption since 2007
 - Due in part to the revised vehicle usage policy implemented in May 2008
 - This policy has also resulted in the disposal of 83 units in the light truck and sedan category
 - Even though total gallon consumption decreased in 2008, the spike in fuel prices resulted in higher fuel expense for the BCC. As fuel prices have stabilized somewhat in 2009, the decrease in consumption reflects an overall decrease in fuel expense for this time period.
- Parks Projects
 - Santa Maria
 - Brentwood
 - Legion (Partnered with the City)
 - Bratt
 - Byrneville
 - Jones Swamp Cultural Center
 - Perdido Kids Park Pavilions
 - John R. Jones entrance signalization
- Engineering Division managing \$47 million in construction and design projects
 - Hwy 297A and Kingsfield
 - Nine Mile at Chemstrand
 - Kingsfield sidewalks
 - Ashton Brosnaham Intersection/Sidewalks
 - Molino Road
 - Santa Monica SD
 - Bauer Road
 - Tate Road Bridge



BCC DEPARTMENTS' FUEL USAGE (IN GALLONS) FY 07-09



Transparency



ECTV is now on the air

- Began live broadcasts of government access channel – digital 98
 - Agenda review, public forum, board meeting, public hearings and committee of the whole workshops (November 1, 2008)
 - Produced video bulletin boards/slide shows to air upcoming meetings/events/activities and bureau reports
- Began television production for digital 98
 - Produced a hurricane preparedness show and shows with Commissioners Robertson, Robinson and White (Beginning in August 2009)
 - Established an A/V team of existing county staff to assist with production
- Expanded services of government access channel – digital 98
 - Successful negotiation with Bright House and Media Com to carry digital 98 for Escambia County subscribers
 - Partnered with the City of Pensacola, School District and Sheriff's Office to provide programming for the channel

Web Site

- Unveiled new county web site – www.myescambia.com
 - Included a redesign the web site
 - Averaging more than 4,000 “visits” a month to the site
 - Provided training to county staff on the use and standards of the web site
 - Revamp of BeReadyEscambia.com emergency site

Use of Additional Mediums

- Established a weekly radio show with AM 1620
- Established Twitter account (127 followers)
 - Provide emergency information and alerts
 - Communicate county information and events
- Established an animal shelter Facebook page

Survey Tools

- Second citizen survey of Escambia County residents
 - Overall satisfaction rating of 3.63 on a 1-5 scale
- Second employee survey of 975 county employees
 - Overall satisfaction rating of 3.6 on a 1-5 scale
- 80+% participation
- Expanded survey assistance for all the bureaus
 - Providing a customer satisfaction survey instrument through Zoomerang to find out how we are doing every day
 - Results provided in .pdf and Excel formats for tracking

Citizens Academy (73 graduates)

Additional Community Outreach and Public Awareness Efforts

- Implemented a Centenarian Program
 - Recognized 13 Centenarians to date
- Implemented a Volunteer Program
 - BCC approved application and guidelines in October 2009
- Continued customer service training program for all employees
- Annual report
- Local option sales tax report card
- In Focus Newsletter converted to an electronic/.pdf file
- District newsletters
- Events for National County Government Week
- Advertising/PR campaigns for Regional Round-Up, Be Ready Escambia, Animal Shelter (free classified ad) and worked with the City for two successful fire safety campaigns (Community Public Safety Day and Keep the Wreath Green)
- Standardized “Branding” for print, web, and interactive design for a cohesive look
- Ongoing promotions and public relations for commissioners, bureaus and divisions
 - News releases, flyers, events, ribbon cuttings, ground breakings and the like
 - TV, newspaper and radio coverage of the above activities
- Use of free online seminars for continuing education/professional development