

**PUBLIC WORKS DEPARTMENT
REAL PROPERTY**

Fiscal Year 2008

Goal Statement

Serve as professional real estate advisors to the County Commission, Administration and Departments of County government. Efficiently and professionally acquire real estate and property rights through purchase, lease and license to meet the needs of all branches of County government; dispose of surplus property; lease administration; investigative research and due diligence; processing of vacation applications; manage real property records and escheated property inventory.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of parcels received for purchase and lease acquisition, and disposition	196	170	100	152	-11%	
Average number of projects assigned for purchase, lease or disposition per agent	39	63	50	63	0%	
Number of Vacation/Abandonment Applications received and processed	16	28	20	19	-32%	1
Number of appraisals received and reviewed	80	141	75	102	-28%	2
Number of Ownership and Encumbrance Reports processed	317	163	320	178	9%	3
Percentage of building square footage, leased versus owned	13	13	13	13	0%	
Internal client satisfaction rating	N/A	N/A	N/A	5.0	N/A	4

Explanation of variances greater than 15 percent:

- 1 The number of applications received historically average 4 or 5 per quarter. The 2007 number was an atypically higher than average.
- 2 The number of 2008 appraisals was down 28% from 2007; however, the actual number of assignments performed exceeded our 2008 projection by 36%. It was anticipated that fewer appraisal assignments would be received in 2008 due to a decrease in Parks Bond projects.
- 3 It was anticipated that the Port's Calypso Pipeline project and Aviation's Noise Mitigation project would have launched in FY 2008; and thus, our projection of 320 O&E's. These projects have been deferred, not cancelled.
- 4 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as N/A because the survey questions and calculation methodology have changed.