



Performance Dashboards

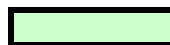
As of Fourth Quarter of FY 11 — September 30, 2011

911 Agency

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Month	Same Month Last Year	Month Variance	Date Month Ended
Percent of Address Accuracy in the 9-1-1 Database	09/30/11	99.98%	99.98%	0.0%	99.97%	99.98%	0.0%	09/30/11
Percent of Development Reviews complete by due date	09/30/11	97.00%	91.84%	5.6%	100.00%	85.96%	16.3%	09/30/11
Number of Address Posting Infractions Identified	09/30/11	754	2971	-74.6%	0	164	-100.0%	09/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Animal Services

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Month or Quarter Variance	Date Month or Quarter Ended
Animal Live Release Rate	9/30/11	33.3%	29.9%	11.4%	31.0%	24.7%	25.5%	9/30/11
Pet Registration Revenue	9/30/11	\$2,509,429.00	\$2,604,072.00	-3.6%	\$663,191.00	\$709,133.00	-6.5%	9/30/11
Calls Completed per Field FTE	9/30/11	1177	1210	-2.7%	332	285	16.5%	9/30/11

19 Officers assigned to Field Ops FY10
 18 Officers assigned to Field Ops FY11

Color Coding

Performance equal to or better than previous year



Performance 1% to 9% under previous year



Performance 10% or more under previous year



New measure or no data - Cell not filled



Live release rate (LRR) is a formula that calculates the percent of animals that leave shelter facilities alive through: Adoption, Return-to-owner, or Transfers to other agencies. Live release rate is based on all of the animals that enter the shelter and is considered the standard for charting progress within Animal Related Fields.

Pet Registration Revenues are associated with the sale of Hillsborough County Tags but does not include portions of revenues associated with the low cost spay/neuter voucher program.

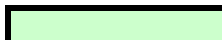
Calls completed per FTE refers to the average number of responses annually to calls for service from County Citizens or Municipal Agencies (Law Enforcement and E.M.S.) per funded Animal Control Officer/Investigator position. Resolution of calls include such actions as animal impoundment, citation issuance, citizen education in regards to local and state law, or arrest.

Business & Support Services

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Month	Same Month Last Year	Monthly Variance	Date Month Ended
Rebate Revenue from use of Purchasing Cards	9/30/11	\$321,046	\$260,935	23.0%	\$87,865	\$76,567	14.8%	Month 09/03/11
Cost per \$100 of Goods & Services Procured	9/30/11	\$1.40	\$0.87	60.9%	\$1.74	\$0.69	152.2%	Month 09/31/11
Actual Revenues as a % of Budget - Countywide General Fund	9/30/11	103.5%	103.9%	-0.4%	7.3%	7.1%	2.9%	Month 09/30/11
Actual Revenues as a % of Budget - Unincorporated Area General Fund	9/30/11	103.9%	101.1%	2.6%	5.8%	6.3%	7.9%	Month 09/30/11

Color Coding

Performance equal to or better than previous year



Performance 1% to 9% under previous year



Performance 10% or more under previous year



New measure or no data - Cell not filled

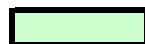


Code Enforcement

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Average Days to Complaint Response	11/29/11	2.2	3.13	-29.7%	2.4	3.34	-28.1%	9/30/11
Percent of Case Resolved within 6 Months	6/1/11	88.86%	88.57%	0.3%				
Percentage of Cases Resolved Through Voluntary Compliance	11/29/11	28.69%	28.75%	-0.2%	66.63%	71.45%	-6.7%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 10% or more under previous period



Performance 1% to 9% under previous period

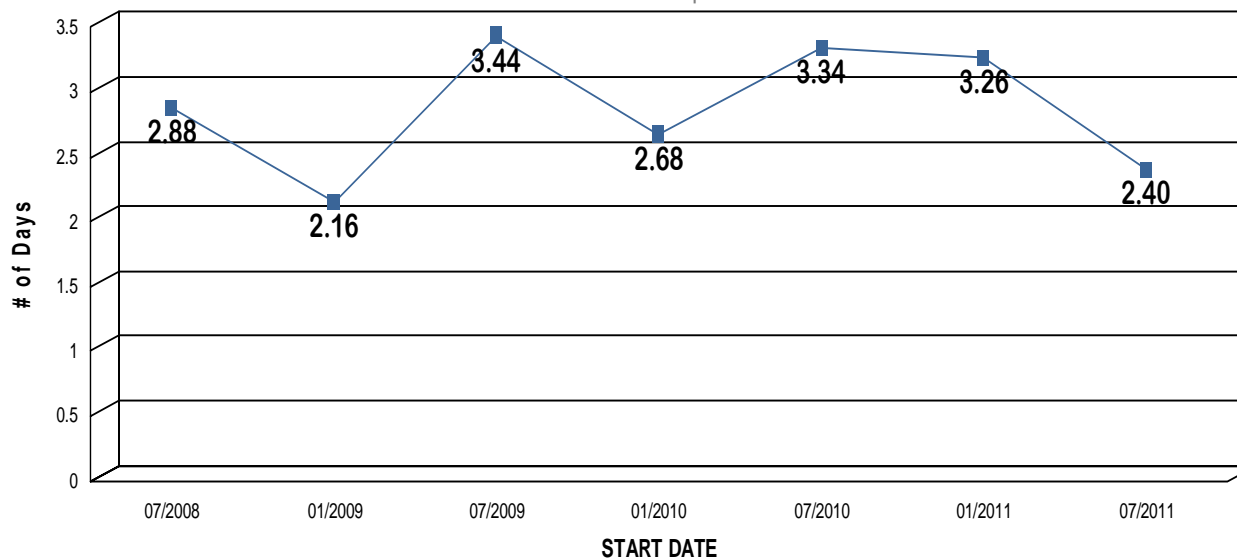


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Average Response Times

From Initial Complaint

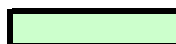


Communications

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Cost savings from Ricoh Prints vs. HP prints (quarterly measure)	09/30/11	\$170,438	\$110,577	54.1%	\$47,775	\$41,886	14.1%	09/30/2011
Amount of external revenue for HTV projects/meetings production (quarterly measure)	09/30/11	\$90,444	\$5,816	1455.1%	\$19,264	\$3,458	457.1%	09/30/2011
Cost to process new code enforcement case to hearing* (quarterly measure)	09/30/11	\$21.98	\$17.80	23.5%	\$21.98	\$17.80	23.5%	09/30/2011
% of new Citizen Board Support cases processed within 30-day timeframe (quarterly measure)	09/30/11	100	100	0.0%	100	100	0.0%	09/30/2011
# of online shares of County news distributed by Communications Department (quarterly measure)*	09/30/11	1888	New	N/A	629	New	N/A	09/30/2011
Dollar value of media coverage from news releases and media contact (quarterly measure)*	09/30/11	\$249,100.60	New	N/A	\$63,517.88	New	N/A	09/30/2011

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Measurement Explanation:

First measure reflects cost-savings in printing/copying costs through enhanced features in countywide Ricoh copier contract versus industry standard. Difference in cost is \$.0291 per copy

Second measure reflects cost-savings to County through receiving revenue from non-BOCC agencies and contracted media services for HTV meeting coverage and media production

Third measure in Row 7 reflects Citizen Board Support section cost to process a new code enforcement case to hearing. Measure includes average of employees' hourly salaries (including benefits) that work on cases and mailing and material costs associated with processing a case

Fourth measure reflects percentage of new code enforcement cases received from various County departments by Citizen Board Support that were processed to go to a hearing within a 30-day timeframe.

Fifth measure reflects the number of shares of new releases from the County's website, re-tweets and @HillsboroughFL mentions from the County's Twitter page, and daily likes and comments on the County's Facebook page, reflecting the level of engagement with the public through the County's online information outlets

Sixth measure reflects value of coverage in local newspapers and television outlets as a result of County news releases issued and Communications staff contact with media. Measure is based on advertising dollar value of newspaper column inches and television airtime costs of resulting news stories.

Notes:

* Fourth measure: Increase in Fiscal Year To Date and Most Recent Quarter measures reflects inclusion of employee benefit costs to employee salary cost component of measure

*Fifth measure: New measure which started in Qtr 1 of FY11. Therefore, year-over-year measures not yet available.

* Sixth measure: Calculation for this measure started in November 2010, so the Qtr 1 of FY11 measure only reflects November and December 2010. Year-over-year measures also are not yet available.

Government Services Administration--Consumer Protection Agency

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Number of consumer walk-ins, telephone calls, formal complaints, web mail, and mail received and addressed by Agency personnel to assist consumers with their complaints and questions, per FTE, per quarter	9/30/11	1,396	1,381	1.1%	565	282	103.4%	Quarter 9/30/10
Average number of business days it takes for an investigation to begin once a formal complaint is received	9/30/11	1.7	2.7	-37.0%	1.4	2.9	-51.7%	Quarter 9/30/10
Amount of cash, savings, and services returned to citizens as a direct result of formal Agency investigations	9/30/11	\$371,922	\$320,201	16.2%	\$127,950	\$66,337	92.9%	Quarter 9/30/10

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Hillsborough County Consumer Protection Agency

Performance Measure One Narrative

Performance Measure One showcases some of the many different ways Consumer Protection personnel assist consumers on a daily basis with not only formal complaints, but numerous other consumer issues and problems. While formal written complaints are assigned to investigators for in-depth attention and investigation, we provide quality assistance, education, referrals and direction on many consumer problems.

Performance Measure data for Fiscal Year to Date continues to be lower than previous years and seems to reflect the down turn in our economic environment and corresponding reduction in consumer transactions and commerce. However, the Most Recent Quarter data indicates a slight increase in those numbers.

Performance Measure Two Narrative

Performance Measure Two reflects a random sampling of the average number of days it takes for an Investigator to make contact with a complainant after a formal written complaint is received, reviewed, and assigned.

Performance Measure Three

Performance Measure Three highlights the thousands of dollars in cash, savings, and services that are consistently returned to consumers as a direct result of successfully or partially resolved complaint investigations handled by Hillsborough County Consumer Protection Agency.

Extension Service

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Value of Master Gardener Volunteer hours donated to the county (as Full Time Equivalents)	9/30/11	\$146,349	\$113,163	29.3%	\$19,722	\$31,982	-38.3%	9/30/11
Gallons of water conserved by clients reached through educational programming	9/30/11	3147689	No Data*		1159659	No Data*		9/30/11
Value of efficiencies from education, certification and adoption of Florida-Friendly Landscaping™ practices.	9/30/11	\$1,961,511	No Data**		\$1,008,411	No Data**		9/30/11
Number of producers or private landowners that have been educated in Best Management Practices (BMPs) which help protect the environment by improving water quality by managing nutrient loss and runoff, conserving water quantity, and using pesticides safely.	9/30/11	11,252	5,411	107.9%	3,923	1,747	124.6%	9/30/11
Number of parents attended Basic Parenting Education workshops to improve the quality of their family life, decrease family dysfunction and increase their children's chances of becoming successful, responsible adults.	9/30/11	1765	1999	-11.7%	448	693	-35.4%	9/30/11
% of participants reporting an improved quality of home and family life.	9/30/11	75%	75%	100.0%	75%	75%	0.0%	9/30/11
Number of parents attended Balancing Work and Family Seminars to improve their resiliency to stress and increase	9/30/11	695	778	-10.7%	251	269	-6.7%	9/30/11

% of participants reporting an improvement in their decision-making	9/30/11	80%	80%	100.0%	80%	80%	100.0%	9/30/11
Number of financial management class educational contacts. (Includes mentoring sessions.	9/30/11	1706	449	280.0%	345	128	169.5%	9/30/11
% of participants completing an after class evaluation reporting an increased confidence in their ability to manage their personal finances.	9/30/11	80%	85%	-5.9%	75%	80%	-6.3%	9/30/11
Number of county residents that better manage their food shopping budgets and selections, plan healthier menus, reduce their risks from chronic diseases, improve their food handling practices and incorporate more physical activity into their lives, any of which will help them lower their health care costs and improve their quality of life.	9/30/11	21,630	13,326	62.3%	5,793	6,572	-11.9%	9/30/11
Number of Hillsborough County youth learning key life skills that improve their, self-esteem, teamwork, decision making, self reliance, health and communication skills.	9/30/11	27,226	19,562	39.2%	5956	5188	14.8%	9/30/11
Value of 4-H Volunteer hours donated to the county	9/30/11	\$262,131	No Data***		\$72,385	No Data***		9/30/11

* - New Quarterly reporting system has been put in place, no data before 10/1/10

** - New Master Gardener Volunteer Management System Software put in place, no data before 10/1/10

*** - New 4-H Volunteer System put in place, no data before 10/1/10

Color Coding

Performance equal to or better than previous period



Performance 10% or more under previous period



Performance 1% to 9% under previous period



New measure or no data - Cell not filled



Infrastructure & Development Services

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Processing of Site & Subdivision Applications Per FTE (FTE = 3)	9/30/11	292	266	9.8%	77	74	4.1%	9/30/11
No. of inspections performed per FTE/Day (i.e., inspector per workday) (1)	9/30/11	23.92	24.32	-1.6%	26.67	26.00	-1.0%	9/30/11
Building, Electrical, Mechanical & Plumbing Permits per FTE (i.e., construction permit technician) (FTE = 10)	9/30/11	4,344	3,970	109.4%	1,131	1,178	-3.9%	9/30/11
Residential plans processed per FTE (i.e., plans examiner) (FTE = 6)	9/30/11	607	632	-3.9%	168	144	17.1%	9/30/11
Commercial plans processed per FTE (i.e., plans examiner) (FTE = 6)	9/30/11	69	83	-16.2%	18	18	0.0%	9/30/11
Number of Revenue Producing Zoning & Land Use Actions per FTE (i.e., planner and planning/zoning technician) (3)	9/30/11	84	80	4.7%	22	18	25.5%	9/30/11
Number of Development of Regional Impact Annual Reports, NOPC's, and CDD's (reported on an annual basis)	9/30/11	31	32	-3.1%				9/30/11
Subdivision & Site Development Reviews Per FTE (i.e., planner and planning/zoning technician)	9/30/11	88	79	11.4%	23	22	4.5%	9/30/11
Specialized Planning Activities Per FTE (i.e., per planner) (4) (FTE = 2).	9/30/11	41	23	79.7%	Data Not Available	Data Not Available	Data Not Available	9/30/11
Special Assignments (non-revenue producing) per FTE.	9/30/11	25	18	38.9%	Data Not Available	Data Not Available	Data Not Available	9/30/11
Number of Customers receiving walk-in counseling per planning/zoning counselor (FTE = 2)	9/30/11	975	1,068	-8.7%	250	251	-0.4%	9/30/11

Infrastructure & Development Services

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Number of Customers receiving telephone counseling per planning/zoning counselor (FTE = 2)	9/30/11	3,393	5,440	-37.6%	748	1,197	-37.5%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



(1) Building inspection efficiency is measured by the number of inspections per inspector per day. It has been determined that 17 inspections is the optimum for inspectors to perform in a workday. Numbers exceeding 17 indicate greater efficiency. Numbers less than 17 indicate that efficiency needs to be improved. A feasible range of inspections per day would be between 15 and 19. Numbers consistently over 19 per month indicate a need for additional inspection personnel.

(2) Revenue producing zoning and land use actions include: Conditional Use, Special Use, Variances, Zoning Verifications, Major Modifications, Minor Changes, Non-Conforming Certifications, Non-Conforming Lot Reviews, Planned Development Rezonings, and Standard District Rezonings.

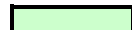
(3) Specialized Planning Activities include: Brownfield Designations, Brownfields Revolving Loan Fund Applications, Completed Quarterly Reports to EPA for Brownfields, Completed Annual CLG Reports for Historic Preservation, Completed Annual CLG Reports for Historic Preservation, COA Applications for Historic Preservation, COA Applications for Historic Preservation, Cell Tower Review for Historic Preservation, Historic Resource Designations/Processed, Historic Review Board Meetings, Historic Resource Grant Applications/Approved, Historic Resource Tax Exemptions/Processed, Public School Site Reviews, Comprehensive Plan Amendments Reviews, Adjacent Jurisdictions Land Development Review, State Clearinghouse Reviews, Annexation Reports to BOCC, Proposed State Legislation Review, Quarterly Report to EPA, Florida Benchmark Consortium Measures, Performance Measures, Cooperative Funding Initiative (CFI) Applications, CFI Applications Approved for Funding, WRS Reports, Surveys Conducted & Results Analyzed, Monthly Report, and Other Special Projects.

Economic Development

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Month	Same Month Last Year	Month Variance	Date Month Ended
Small Business								
Workshops	9/30/11	253	236	7.2%	71	50	42.0%	9/30/11
Workshop Attendees	9/30/11	3587	3570	0.5%	1289	913	41.2%	9/30/11
Total Points of Assistance	9/30/11	20,024	16,457	21.7%	7572	4358	73.7%	9/30/11
Agriculture Development								
Total Farm Product Sales	12/31/10	N/A	N/A	N/A	\$815,865,555	\$777,780,500	4.9%	12/31/10
Agriculture Projects Facilitated	9/30/11	65	57	14.0%	24	New Measure	N/A	9/30/11
Corporate Business Develop.								
Monthly Unemployment Rate (Unadjusted Preliminary Data)	11/30/11	N/A	N/A	N/A	9.8%	12.3%	-20.30%	11/30/11
Employment Growth Rate from Previous Year (Unadjusted Preliminary Data)	11/30/11	N/A	N/A	N/A	2.9%	-0.1%	Up 3.01 percentage points	11/30/11
Performance Measure	Data Through	Calendar Year to Date	Previous Calendar Year to Date	Calendar Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Corporate Business Develop.								
Announced/Committed Number of Jobs through Recruitment Efforts	9/30/11	4,116	N/A	N/A	2754	N/A	N/A	9/30/11
Announced/Committed Private Capital Investment by Recruited Projects (in Dollars)	9/30/11	\$190,937,300	N/A	N/A	\$174,831,300	N/A	N/A	9/30/11
Tourism Development								
Total Visitors	9/30/11	11,320,000	N/A	N/A	3,810,000	N/A	N/A	9/30/11
Total Direct Spending - All Visitors	9/30/11	\$3.32 Billion	N/A	N/A	\$1.2 Billion	N/A	N/A	9/30/11
Total Overnight Visitors	9/30/11	3.93 Million	N/A	N/A	1.30 Million	N/A	N/A	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled

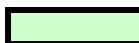


Government Services Administration- Equal Opportunity Administrator's Office

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Number of complaints investigated	9/30/11	47	57	-17.5%	14	16	-12.5%	9/30/11
Average number of business days to begin an investigation once a complaint is received	9/30/11	6	10	-40.0%	6	10	-40.0%	9/30/11
Average time to respond to a citizen's inquiry	9/30/11	1.5	1	50.0%	1.5	1	50.0%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Performance Report

Environmental Protection Commission

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Number of days it took EPC to process a permit application for State delegated programs	9/30/11	36	UA	UA	39	UA	UA	9/30/11
Number of days it took EPC to process a permit application for local EPC programs	9/30/11	29	UA	UA	29	UA	UA	9/30/11
Initial compliance rate for facilities inspected this quarter	9/30/11	80.0%	UA	UA	71.0%	UA	UA	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Notes:

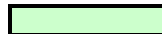
1. UA - Unavailable
2. Information collection in this format started in January 2011, so earlier data is unavailable.

Department of Family and Aging Services - Division of Aging Services

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	S Quarter Last Year	Quarter Variance	Date Quarter Ended
Percent of clients who were at imminent risk of nursing home placement who received community based services to delay or prevent placement in a nursing home facility	9/30/11	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%	9/30/11
Percent of Department of Children and Families Adult Protective Services (APS) clients who received services through Aging Services within 72 hours to prevent further harm to client	9/30/11	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%	9/30/11
Average length of time Medicaid waiver probable clients were in Community Care for the Elderly (CCE) funding - reported in months	9/30/11	1.9	5	-62.0%	0.59	2.3	-74.3%	9/30/11
Percent of new service recipients with high risk nutrition scores whose nutritious status improved	9/30/11	61.0%	50.0%	22.0%	66.7%	53.3%	25.1%	9/30/11
Percent of new services recipients whose Activities of Daily Living (ADL) assessment score has been maintained or improved	9/30/11	76.4%	57.5%	32.9%	75.0%	67.4%	11.3%	9/30/11
Percent of new services recipients whose Activities of Daily Living (IADL) assessment score has been maintained or improved	9/30/11	78.9%	62.0%	27.3%	84.4%	65.1%	29.6%	9/30/11
Percent of caregiver's ability to provide care is maintained or improved after one year of service intervention (measured by caregiver response and assessor's rating) - Caregiver rating	9/30/11	97.0%	95.0%	2.1%	100.0%	98.0%	2.0%	9/30/11
Total cash value per quarter of direct and indirect volunteer services provided by Aging Services community partners to enhance and augment the work of paid staff per quarter	9/30/11	\$535,388	\$778,669	-31.2%	\$95,351	\$216,377	-55.9%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Department of Family and Aging Services - Division of Children's Services

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Licensed Care Providers received at least 2 inspections (FY 10/01/2009 - 09/30/2010)	9/30/11	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	9/30/11
Children in Residential Group Care feel safe and satisfied.	9/30/11	87%	77%	13.0%	88%	77%	14.3%	9/30/11
Children completing diversion programs will remain crime free six months post discharge (FY-7/01/09 - 6/30/10)	6/30/11	97.5	93	4.8%	Pending data update	Pending data update	Pending data update	Pending data update

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Family and Aging Services - Head Start Division

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Average standardized test point score for four-year olds entering Head Start program. [Goal is an average student improvement of at least 50 points by June 30th of each program year]	10/7/11	501	500	0.2%	501	500	0.2%	10/7/11
% of the Head Start Children who have received immunizations appropriate for their age. [Goal is 100%]	9/30/11	98.5	97.9	0.6%	98.5	97.9	0.6%	9/30/11
Average daily attendance of Head Start/Early Head Start Children [Goal is 85% or higher]	9/30/11	91.80%	97.90%	-6.2%	91.80%	97.9	-99.1%	9/30/11
Number of persons receiving Healthy Marriage Program training. [Goal is 316 persons trained annually/79 persons quarterly]	9/30/11	175	85	105.9%	175	85	105.9%	9/30/11
Number of nutritious meals served to Head Start/Early Head Start Children (ages 0-5)	9/30/11	603684	608520	-0.8%	603684	608520	-0.8%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Family & Aging Services - Division of Health and Social Services

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Private Sector Benchmark	Most Recent Quarter (4th)	Same Quarter Last Year (4th)	YTD Quarter Variance	Date Quarter Ended
Health Care Program: Direct health care expense per member, per month	9/30/11	\$437.65	\$445.06	-1.7%	10.0% (a) 10.5% (b) see note (c) below	\$457.96	\$508.15	-9.9%	9/30/11
Health Care Program: Administrative Expense (excluding IT projects and indirect assessments) as a % of Trust Fund expenditures	9/30/11	10.7%	10.3%	3.4%	13.8% (d)	11.3%	11.8%	-4.2%	9/30/11
Client Assistance: # of families moving up at least one level on a ROMA self-sufficiency scale	9/30/11	19,425	5,374	362.0%	N/A	6,999	2,099	333.4%	9/30/11
Client Assistance: # of families receiving homeless services	9/30/11	2,015	2,015		N/A	693	648	6.9%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 10% or more under previous period



Performance 1% to 9% under previous period



New measure or no data - Cell not filled



PRIVATE SECTOR BENCHMARKS

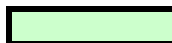
- (a) "2010 Segal Health Plan Cost Trend Survey" identifies HMO w. Rx benefit trend to be +10.0%.
- (b) "2010 Health Care Trend Survey", Summer Edition, Aon Consulting estimates HMO w. Rx benefit trend to be +10.5%
- (c) A December 2011 Georgetown University presentation using data from Kaiser Family Foundation and Social Services Estimating Conference indicated that from 2006 - 2011 Employer sponsored health coverage rose 31.3% PMPM, and Florida Medicaid decreased 4.8% PMPM. **The Health Care Program increased only 2.7% PMPM between 2006 and 2011.**
- (d) "Milliman 2008 Group Health Insurance Survey" non-profit HMO Florida administrative expense

Family and Aging Services: Sunshine Line

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
# of door to door trips provided	9/30/11	203,275	197,994	2.7%	52,094	54,120	-3.7%	9/30/11
% of trips performed On-Time	9/30/11	92.6%	93.2%	-0.6%	91.0%	91.6%	-0.7%	9/30/11
Average cost per trip	9/30/11	\$11.41	\$11.75	-2.9%	\$8.23	\$11.30	-27.2%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Family & Aging Services - Trauma Agency

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Autopsy report review of all in-patient trauma deaths to determine preventable nature	9/30/11	228	295	-22.7%	42	68	-38.2%	9/30/11
# of monthly Trauma Audit Committee meetings	9/30/11	9	9	0.0%	2	2	0.0%	9/30/11
Average attendance at Trauma Audit meetings	9/30/11	24	28	-14.3%	23	35	-34.3%	9/30/11
Percentage Community Overtriage [trauma alerts triaged to trauma center and discharged from ED]	9/30/11	13.1	13.4	-2.2%	12.0	14.7	-18.4%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Family and Aging Services - Division of Veterans Affairs

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Number of veterans and or dependents served by county VSO's	9/30/11	31747	33545	-5.4%	6440	6848	-6.0%	9/30/11
Total federal dollars obtained to county citizens	9/30/11	\$37,574,234	\$19,970,774	88.1%	\$12,172,360	\$5,335,289	128.1%	9/30/11
Average dollar amount cost to County per client served	9/30/11	\$8.45	\$8.36	1.1%	\$10.22	\$9.99	2.3%	9/30/11

NOTE: Total Federal Dollars has increased significantly due to a change in federal law that allowed for multiple claims that were previously denied retroactively awarded to veterans. This amount **SHOULD NOT** be used as a benchmark for future year projections, which is usually estimated to be **20.0 million**.

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



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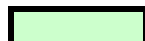


Fire Rescue

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same r Quarter Last Year	Quarter Variance	Date Quarter Ended
% Advanced Life Support personnel arrive within 7 minutes of summons for help.	9/30/11	62.06	62.49	-0.7%	68.98	63.66	8.4%	9/30/11
% Urban response time within 6 minutes.	9/30/11	51.7	56.72	-8.9%	51.26	57.3	-10.5%	9/30/11
% Suburban response time within 7 minutes.	9/30/11	58.17	60.28	-3.5%	59.06	59.08	0.0%	9/30/11
% Rural response times within 10 minutes.	9/30/11	62.31	63.48	-1.8%	62.8	64.21	-2.2%	9/30/11
% Advanced Life Support transport vehicles arrive within 9 minutes of summons for help.	9/30/11	68.91	68.19	1.1%	67.06	67.68	-0.9%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



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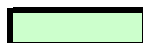


Fleet Management

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
To maintain 90% or better of fleet availability (in service) for customer use – Ambulance & Fire Apparatus	9/30/11	89.6%	New Measure		93.4%	New Measure		9/30/11
To maintain 95% or better of fleet availability (in service) for customer use – Automotive/Light truck	9/30/11	96.4%	New Measure		96.4%	New Measure		9/30/11
To maintain 90% or better of fleet availability (in service) for customer use – Heavy Truck/Heavy Equipment	9/30/11	91.1%	New Measure		91.1%	New Measure		9/30/11
To maintain average turnaround time of 3 days per repair & maintenance occurrence - Ambulance & Fire Apparatus	9/30/11	2.5	New Measure		3.06	New Measure		9/30/11
To maintain average turnaround time of 3.5 days per repair & maintenance occurrence - Automotive/Light Truck	9/30/11	2.2	2.8	-21.4%	2.6	2.4	9.2%	9/30/11
To maintain average turnaround time of 5 days per repair & maintenance occurrence - Heavy Truck/Heavy Equipment	9/30/11	3.9	5.3	-26.4%	4.8	4.4	8.4%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled



Human Resources - Employee Services, Benefits, and Learning & Organizational D

A	B	C	D	E	F	G	H	I
Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Month or Quarter	Same Month or Quarter Last Year	Month or Quarter Variance	Date Month or Quarter Ended
Number (%) of EEO-4 categories where diversity was within a 10% variation when compared to the workforce census of Hillsborough County	9/30/11	52 (92.9%)	52 (92.9%)	0	52 (92.9%)			9/30/11
Average HR Sourced Training Hours Used Per Participant Per Month	9/30/11	4.59	4.67	0.021413	4.77	4.7	0.014894	9/30/11
Health Care Cost Per Member Per Month	6/30/11	383.25	410.72	0.933117	380.82	398.36	0.955969	6/30/11
			5					6
Health Care Cost Per Member Per Month	9/30/11	382.42	407.12	0.93933	379.94	396.28	0.958767	9/30/11

Footnotes for 09/30/2011

- 1) Used Humana Report for 10/01/2010 to 09/30/2011 - Average Cost per member per month - for fiscal year 11 (10/01/2010 to 09/30/2011)
- 2) Used GEN IV Report for 10/01/2010 to 09/30/2011 - Average Cost per member per month - for prior year 10/01/2009 to 09/30/2010
- 3) Medical Cost by Month - from 07/01/2011 to 09/30/2011
- 4) Medical Cost by Month - from 09/01/2010 to 09/30/2010
- 5) Medical Cost by Month - from 06/01/2010 to 06/30/2010
- 6) Using the Monthly number, not Quarter for Column 1

Information Technology Services

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Month	Same Month Last Year	Month Variance	Date Month Ended
Cost per Workstation PC/Laptop *	7/1/11	\$115	\$120	-4.2%	\$115	\$120	-4.2%	9/30/11
Percent of Email Spam Messages detected/stopped	11/29/11	90.3	93.5	-3.4%	89	83.1	7.1%	11/29/11
Percent of Time Network Available to Internal Customers during Normal work hours	9/30/11	99.6	99.6	0.0%	99.9	99.7	0.2%	10/31/11

* Workstation costs established at beginning of fiscal year

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



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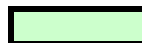
Library Services

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same r Quarter Last Year	Quarter Variance	Date Quarter Ended
Percentage of population registered with library card (Florida Library Association Enhanced Quality Standard is 50% of population registered for a library card.) See footnote.	9/30/11	46.7%	47.80%	-2.3%	46.70%	47.80%	-2.3%	9/30/11
Number of items circulated per capita	9/30/11	8.23	8.33	-1.2%	8.23	8.33	-1.2%	9/30/11
Number of customer contacts per capita	9/30/11	2.11	2.3	-8.3%	2.11	2.30	-8.3%	9/30/11

Note: Inactive cardholder accounts are purged from library records quarterly.

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



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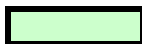


Medical Examiner

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Median number of days to sign autopsy report	09/30/11	48.0	53.0	-9.4%	43.0	49.0	-12.2%	09/30/11
Percentage of autopsy reports signed in 90 days	09/30/11	95.6	94.9	0.7%	98.6	94.9	3.9%	09/30/11
Median number of days for disposition of unclaimed bodies	09/30/11	13.0	13.0	0.0%	15.0	13.0	15.4%	09/30/11
Percentage of unclaimed bodies disposed of in 90 days	09/30/11	99.1	99.3	-0.2%	100.0	100.0	0.0%	09/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



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Parks, Recreation and Conservation Department

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
% of Recreation Revenue to Expenditures	9/30/11	22.8%	24.3%	-6.2%	12.8%	21.7%	-41.0%	9/30/11
% of Regional Parks Revenue to Expenditures	9/30/11	26.6%	18.6%	43.0%	19.8%	16.2%	22.2%	9/30/11
Regional Parks Attendance per Capita	9/30/11	1.8	2.1	-14.3%	0.5	0.4	25.7%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



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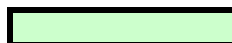


Public Utilities - Water Resource Division

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
Maintain the average per capita potable water use at 107 gallons per day in a wet weather year, 120 gallons in an average year, and 130 gallons in a dry year.	9/30/11	89	98	-9.2%	89	98	-9.2%	9/30/11
Monitor total potable water consumption in Millions of Gallons per Day (MGD) compared to prior year and report to management	9/30/11	47.8	42.3	13.0%	47.8	42.3	13.0%	9/30/11
Monitor potable water consumption by rate block and report to management	9/30/11	17,316,850,871	15,438,414,654	12.2%	17,316,850,871	15,438,414,654	12.2%	9/30/11
Monitor Purchased Water from TBW and report to management	9/30/11	18,656,520,000	17,011,801,000	9.7%	18,656,520,000	17,011,801,000	9.7%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



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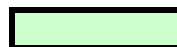


Public Works

Performance Measure	Data Through	Fiscal Year to Date	Previous Fiscal Year to Date	Fiscal Year to Date Variance	Most Recent Quarter	Same Quarter Last Year	Quarter Variance	Date Quarter Ended
CSRs Received	9/30/11	17,887	17,594	1.7%	1,285	1,765	-27.2%	9/30/11
CSRs Resolved	9/30/11	8,615	6,911	24.7%	321	438	-26.7%	9/30/11
Potholes Patched	9/30/11	23,641	28,320	-16.5%	2,188	2,183	0.2%	9/30/11
Miles of Trees / Brush Trimmed	9/30/11	2,237,329	1,944,425	15.1%	90,596	130,036	-30.3%	9/30/11
Acres or Mowing (Roadside)	9/30/11	22,668	26,612	-14.8%	1,691	1,921	-12.0%	9/30/11
Linear Feet of Pipes Cleaned	9/30/11	161,053	124,038	29.8%	16,796	6,698	150.8%	9/30/11
Linear Feet of Roadside Ditch Cleaned	9/30/11	241,240	406,403	-40.6%	8,635	37,741	-77.1%	9/30/11
Linear Feet of Canals Cleaned	9/30/11	26,060	29,508	-11.7%	0	100	-100.0%	9/30/11
Linear Feet of Sidewalk Repaired	9/30/11	26,861	160,549	-83.3%	2,658	2,505	6.1%	9/30/11

Color Coding

Performance equal to or better than previous period



Performance 1% to 9% under previous period



Performance 10% or more under previous period



New measure or no data - Cell not filled

