

**AGING SERVICES DEPARTMENT**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Nutrition (1C)</b>	1				
<i>Workload/Demand</i>					
# of clients served		5,103	5,361	5,300	5,300
# of meals delivered		998,199	1,398,153	1,350,000	1,350,000
# of meals served		<u>316,942</u>	<u>332,179</u>	<u>350,000</u>	<u>350,000</u>
total meals provided		1,315,141	1,730,332	1,700,000	1,700,000
<i>Efficiency</i>					
cost per meal provided		\$4.47	\$4.61	\$4.66	\$4.71
<i>Effectiveness</i>					
% of clients satisfied with meals		95%	95%	95%	95%
<b>Case Management (1D)</b>					
<i>Workload/Demand</i>					
# of clients served		4,782	4,784	5,000	5,250
# of case management hours		32,718	32,601	34,000	34,000
<i>Efficiency</i>					
difference in cost between home & community-based care and nursing home care		\$35,000	\$37,000	\$38,000	\$40,000
<i>Effectiveness</i>					
% of clients remaining in the community		97%	97%	97%	97%
<b>Quality Assurance/Improvement</b>	2				
<i>Workload/Demand</i>					
# of Adult Protective Services (APS) clients		168	185	175	175
# of total staff trained		303	300	300	300
# of total hours training		8,739	8,293	8,500	8,500
<i>Efficiency</i>					
% of APS clients served within 72 hours		93%	100%	100%	100%
% client satisfaction surveys completed within 24 hours of service initiation		100%	100%	100%	100%
% of staff trained		100%	100%	100%	100%
<i>Effectiveness</i>					
% of clients satisfied with services		95%	95%	95%	95%
# of process improvement initiatives implemented/cost saving suggestions implemented		27	10	10	10

**ANIMAL SERVICES DEPARTMENT**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Sheltering Animals (continued)</b>	2,8				
<i>Efficiency</i>					
# of impounded animals per FTE (chameleon report/26 shelter employees)		1,132	1,217	1,112	1,112
# of visitors per FTE (shelter visitor's sign-in log/4 customer service employees)		10,672	11,808	10,500	10,500
<i>Effectiveness</i>					
% of recommended shelter staffing levels (1,000/chameleon report/26 shelter employees)		88.4%	82.2%	89.9%	89.9%
% of satisfactory or better customer service ratings (total satisfactory or better ratings/total customer service ratings)		98.9%	98.7%	95%	95%
<b>Rabies Tags and Licenses</b>	3				
<i>Workload/Demand</i>					
# of tags issued (total of monthly tag accounting reports)		136,440	146,666	144,749	149,092
<i>Efficiency</i>					
# of tags issued per FTE (total of monthly tag accounting reports)/11 employees		12,404	13,333	13,159	13,554
<i>Effectiveness</i>					
% of goal in total tags sold (total tags sold/FY 02 Baseline + 3%)		99%	104%	100%	100%
<b>Adoption (*=Dogs and Cats Only)</b>	5				
<i>Workload/Demand</i>					
# of companion animals adopted (chameleon report)		2,096	2,618	2,500	2,500
<i>Efficiency</i>					
# of sterilizations per FTE*(total sterile adoptions */2 employees)		918	1,098	1,000	1,100
<i>Effectiveness</i>					
% of sterile adoptions*(total adoptions*-intact adoptions*/total adoptions)		99.7%	97.2%	90%	90%
<b>Pet Overpopulation Program</b>	6				
<i>Workload/Demand</i>					
# of registered pets (# of tags issued - "other" tags issued)		136,440	144,608	142,546	146,619
<i>Efficiency</i>					
# of registered intact animals (# of intact animal tags sold)		35,765	33,724	36,446	36,826
<i>Effectiveness</i>					
% of sterile registered animals (# of sterile tags issued/# of registered pets)		73.4%	76.7%	74.4%	74.9%

Note: Some FY 03 actual data has not been finalized at this time.

**CHILDREN'S SERVICES DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Head Start/Early Head Start</b>	7				
<i>Workload/Demand</i>					
# of Head Start funded enrollees		2,946	2,956	3,000	3,000
# of children with disabilities enrolled		338	328	300	300
<i>Efficiency</i>					
cost per child per year--Head Start		\$5,494	\$6,300	\$6,300	\$6,300
County cost per hour per child for Head Start		\$3.85	\$3.99	\$3.85	\$3.85
cost per hour for Early Head Start		\$5.08	\$5.67	\$5.08	\$5.08
cost per hour for School Board operated Head Start		\$5.05	\$5.17	\$5.05	\$5.05
<i>Effectiveness</i>					
daily attendance/% of enrollment		85%	85%	85%	85%
% of compliance with "PRISM" standards		98%	100%	100%	100%
% of parents responding with positive changes		94%	98%	95%	95%
<b>Child Care Licensing</b>	8				
<i>Workload/Demand</i>					
# of inspections of child care facilities		5,296	5,114	5,400	5,450
# of investigations of complaints against facilities		620	666	600	600
<i>Efficiency</i>					
average # of inspections annually per inspector		481	426	450	455
<i>Effectiveness</i>					
% of facilities reporting satisfactory service		93%	94%	93%	94%

**CITY-COUNTY PLANNING COMMISSION**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Countywide Long-Range Transportation Planning and Related Activities</b>	3				
<i>Workload/Demand</i>					
# of adopted long-range transportation plans		1	not required	not required	1
<i>Efficiency</i>					
# of publications per year		19	17	20	15
<i>Effectiveness</i>					
% of transportation-related customer service surveys returned with excellent rating		90.5%	100%	90%	90%
<b>Hillsborough River Planning</b>	4				
<i>Workload/Demand</i>					
# of River Board/TAC meetings held		15	15	15	15
<i>Efficiency</i>					
% of River Board/TAC meetings where a quorum was present to conduct official business		87%	94%	94%	94%
<i>Effectiveness</i>					
% of time River Board/TAC minutes are prepared in time for review at the subsequent meeting		100%	100%	100%	100%
<b>Single LPA for Hillsborough County &amp; Jurisdictions Therein</b>	5				
<i>Workload/Demand</i>					
# of regular monthly meetings of the Planning Commission		12	12	12	12
<i>Efficiency</i>					
% of Planning Commission regular monthly meetings where a quorum was present to conduct official business		100%	100%	100%	100%
<i>Effectiveness</i>					
% of resolutions adopted consistent with the requirements of adopted Bylaws & Policies		100%	100%	100%	100%

**CIVIL SERVICE BOARD**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Job Performance Management</b>	5				
<i>Workload/Demand</i>					
# of new supervisors trained		208	132	172	178
<i>Efficiency</i>					
cost per trainee		\$13.81	\$6.75	\$5.94	\$5.86
<i>Effectiveness</i>					
average trainee rating		n/a	4.3	4.3	4.4

**CLERK OF THE CIRCUIT COURT**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Record Keeping for Juvenile Department</b>	3				
<i>Workload/Demand</i>					
# of new dependency petitions filed		1,099	1,600	1,700	1,751
# of new delinquency petitions filed		4,652	5,950	6,050	6,232
<i>Efficiency</i>					
# of new petitions filed per FTE		2,875	3,775	3,875	3,991
<i>Effectiveness</i>					
% of new petitions filed within 24 hours		97%	97%	99%	100%
<b>Record Keeping for Family Law Department</b>	4				
<i>Workload/Demand</i>					
# of domestic violence customers assisted		9,513	10,878	11,422	11,765
# of domestic violence petitions filed		6,466	6,597	6,926	7,137
<i>Efficiency</i>					
# of customers assisted per FTE		1,903	2,176	2,285	2,354
# of petitions filed per FTE		1,294	1,320	1,386	1,428
<i>Effectiveness</i>					
% of orders signed by a judge within 24 hours		100%	100%	100%	100%
<b>Record Keeping for Jury Services Department</b>	5				
<i>Workload/Demand</i>					
# of prospective jurors summoned		131,939	129,000	137,000	141,110
# of prospective jurors excused/exempt		51,170	51,110	53,000	54,590
# of jurors reporting to serve on a jury		23,127	23,606	---	25,044
<i>Efficiency</i>					
# of jurors summoned per FTE		32,985	32,250	34,250	35,278
# of jurors reporting to serve per FTE		13,745	13,438	14,867	15,313
<i>Effectiveness</i>					
# of jurors actually served on jury		4,722	4,500	5,000	5,150
% of jurors summoned actually serving on jury		3.6%	3.5%	3.6%	3.7%
<b>Record Keeping for Traffic Department</b>	6				
<i>Workload/Demand</i>					
# of citations filed		211,972	218,331	224,880	231,626
# of customers assisted		198,960	204,928	211,075	217,407
<i>Efficiency</i>					
# of citations filed per FTE		16,306	16,795	17,298	17,817
# of customers assisted per FTE		15,305	15,764	16,237	16,724
avg. time required per customer assisted (in minutes)		7.5	7.0	7.0	6.5
<i>Effectiveness</i>					
% of citations entered within two (2) days		93%	95%	95%	97%
<b>Record Keeping for County Criminal Department</b>	7				
<i>Workload/Demand</i>					
# of new misdemeanor cases filed		39,902	36,650	35,800	35,084
<i>Efficiency</i>					
# of cases filed per FTE		5,700	5,236	5,114	5,012
<i>Effectiveness</i>					
% of cases entered within 5 days		98%	98%	98%	99%

**Continued**

**CLERK OF THE CIRCUIT COURT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Record Keeping for Circuit Criminal Department</b>	8				
<i>Workload/Demand</i>					
# of new felony cases filed		21,132	28,000	28,100	28,943
<i>Efficiency</i>					
# of cases filed per FTE		7,044	9,333	9,336	9,616
<i>Effectiveness</i>					
% of cases entered within twenty-four (24) hours		95%	95%	97%	100%
<b>Financial Services</b>	9				
<i>Workload/Demand</i>					
# of cash collection sites supported		161	131	131	131
# of payments processed		291,014	290,000	290,000	284,200
average # of employees paid per pay period		6,852	6,909	7,129	7,343
# of payroll checks processed		178,157	181,720	185,354	190,915
<i>Efficiency</i>					
# of payments processed per FTE		16,220	16,220	16,220	16,220
# of payroll checks processed per FTE		16,196	16,520	16,850	17,356
<i>Effectiveness</i>					
% of payments processed in compliance with Florida Prompt Payment Act		100%	100%	100%	100%
% of payments processed within ten (10) days of receipt		99%	99%	99%	100%
achieve Unqualified Audit Opinion		yes	expected	expected	expected
receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting		yes	expected	expected	expected
<b>Record Keeping for BOCC</b>	10				
<i>Workload/Demand</i>					
# of agenda items processed		2,637	2,950	3,245	3,342
# of meetings attended		155	225	250	258
<i>Efficiency</i>					
# of agenda items per FTE		1,319	1,475	1,623	1,672
# of meetings attended per FTE		38.75	56.25	62.50	65
<i>Effectiveness</i>					
% of agenda items processed within 10 days of receipt		100%	100%	100%	100%
% of minutes produced within 21 days		43%	85%	95%	96%

**COMMUNICATIONS DEPARTMENT**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Community Relations</b>	4				
<i>Workload/Demand</i>					
# of public meetings, hearings, events		460	468	600	600
<i>Efficiency</i>					
cost for installing/removing rezoning signs		\$87	\$87	\$87	\$87
<i>Effectiveness</i>					
% of citizen conflicts resolved within 24 hrs.		99%	99%	99%	99%
<b>Citizen Boards Support</b>	5				
<i>Workload/Demand</i>					
# of new code enforcement cases		434	530	400	450
<i>Efficiency</i>					
# of code cases appealed		2	2	1	1
<i>Effectiveness</i>					
% of code enforcement processed		100%	100%	100%	100%
<b>Printing Services</b>	6				
<i>Workload/Demand</i>					
# of impressions-copy center/convenience copiers		27,889,112	31,278,117	32,000,000	32,500,000
<i>Efficiency</i>					
cost per impression		\$.0229	\$0.02295	\$0.0230	\$0.0240
<i>Effectiveness</i>					
% of customer satisfaction		97%	99%	99%	99%

**COUNTY ADMINISTRATOR**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Enhance Working Relationships</b>	4				
<i>Workload/Demand</i>					
# of Town Hall meetings		4	4	4	4
# of joint meetings		4	4	4	4
<i>Efficiency</i>					
% of community issues/responses prior to due date		96%	96%	96%	96%
<i>Effectiveness</i>					
% of recommendations accepted as solutions		98%	98%	98%	98%

**DEBT MANAGEMENT**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Financial Advisory Services</b>	2				
<i>Workload/Demand</i>					
# of new financial and credit analyses		12	12	15	20
# of financings of authorities and other agencies reviewed and evaluated		8	12	15	15
# design/oversight of Internal Service Funds financial management reports		4	10	10	12
# design/oversight of strategic plans of Enterprise Funds		2	1	2	2
# of miscellaneous financial advisory services		4	46	30	35
<i>Efficiency</i>					
(See combined efficiency measure below.)					
<i>Effectiveness</i>					
% of workload completed in a timely manner		100%	100%	100%	100%
% consistent application of sound financial business principles and compliance with outstanding debt covenants 100% of the time		100%	100%	100%	100%
<b>Municipal Securities Market Compliance &amp; Disclosure</b>	3				
<i>Workload/Demand</i>					
prepare Secondary Market Disclosure Report		1	1	1	---
<i>Efficiency</i>					
(See combined efficiency measure below.)					
<i>Effectiveness</i>					
% completion of Secondary Market Disclosure Reports in a timely manner		100%	100%	100%	100%
# of regulatory actions against the County		0	0	0	0
<b>Financial &amp; Credit Evaluations of Conduit Bond Issues</b>	4				
<i>Workload/Demand</i>					
# of IDB applications evaluated		5	2	0	0
# of CDD applications evaluated		4	7	10	12
# of conduit bond transactions evaluated		0	3	2	2
<i>Efficiency</i>					
(See combined efficiency measure below.)					
<i>Effectiveness</i>					
% of workload completed in timely manner		100%	100%	100%	100%
# of defaulted conduit bond issues		1	0	0	0
<b>Combined Services Efficiency Measure</b>		n/a			
<i>Efficiency</i>					
total department cost per combined # of all Workload/Demand units		\$8,601	\$5,106	\$8,000	\$8,500

**ECONOMIC DEVELOPMENT**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>MBE/SBE Program</b>	4				
<i>Workload/Demand</i>					
# of MBE bid reviews completed		268	532	310	325
# of MBE certifications/SBE registrations processed		445	518	465	490
<i>Efficiency</i>					
# of bid reviews per FTE		117	139	140	145
<i>Effectiveness</i>					
% of construction projects which met the DM/DWBE goal		80%	84%	88%	90%
% of time for certification/registrations processed/approved		97%	98%	97%	98%
<b>Agriculture Industry Development</b>	5				
<i>Workload/Demand</i>					
# of agriculture projects facilitated		55	55	45	45
# of contacts/meetings		750/112	1,470/125	650/90	650/90
<i>Efficiency</i>					
ratio of resolutions to projects		24:32	43:55	25:35	25:35
<i>Effectiveness</i>					
# of agriculture projects resolved		24	43	25	25
% of agriculture inquiries responded to in 24 hours		90%	95%	90%	90%
<b>Tourist Development Council</b>	6				
<i>Workload/Demand</i>					
# of tourism/TDC meetings		60	212	60	60
<i>Efficiency</i>					
average # of staff hours per tourism meeting		10	4	10	10
<i>Effectiveness</i>					
technical assistance to TDC grant recipients/candidates		6	63	12	12
% of contracts monitored 4 times per year		100%	100%	100%	100%
<b>Employment &amp; Training Division/Workforce Board</b>	7				
<i>Workload/Demand</i>					
# of residents served through County Workforce Program		1,200	1,923	0	0
# of residents placed in jobs		285	369	0	0
<i>Efficiency</i>					
case management to client ratio		1:75	1:104	0	0
<i>Effectiveness</i>					
% of applicants who get jobs through County Workforce Program		75%	90.3%	0	0
% of job placement rate of low income residents		67%	75.6%	0	0

**ENVIRONMENTAL PROTECTION COMMISSION**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Wetland Management</b>	4				
<i>Workload/Demand</i>					
# of compliance inspections conducted per year		302	317	332	349
<i>Efficiency</i>					
# of inspections per inspectors per year		302	317	332	349
<i>Effectiveness</i>					
% of facilities initially found to be in compliance		87%	95%	98%	99%
% of facilities found to be in compliance within one year of initial inspection		96%	96%	98%	99%
<b>Environmental Resources Management</b>	5				
<i>Workload/Demand</i>					
water quality stations monitored per month		94	94	94	94
benthic samples collected		369	359	314	284
artificial reef construction/monitoring events		35	35	50	50
# of requests for artificial reefs literature		3,000	3,000	3,000	3,000
# of speaking requests		30	30	30	30
<i>Efficiency</i>					
# of stations monitored per Environmental Scientist/Technician per month		47	47	47	47
<i>Effectiveness</i>					
# of requests for monitoring data from external users		43	31	42	42
% of Tampa Bay monitoring stations meeting chlorophyll and concentration targets for seagrass conservation and restoration		60%	73%	n/a	n/a
% of water quality monitoring stations sampled per month		97%	97%	100%	100%

**FIRE RESCUE DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Fire Prevention Inspection Program</b>	5				
<i>Workload/Demand</i>					
# of inspections		15,836	17,866	18,760	19,698
<i>Efficiency</i>					
amount of fees invoiced		\$768,302	\$794,520	\$834,246	\$875,959
<i>Effectiveness</i>					
% of commercial occupancies inspected		80%	83%	88%	93%

**FLEET MANAGEMENT DEPARTMENT**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Parts Management</b>	10				
<i>Workload/Demand</i>					
annual parts expense		\$1,821,344	\$1,672,339	\$2,050,000	\$2,050,000
<i>Efficiency</i>					
cost as a % of total parts cost		33%	33%	34%	34%
<i>Effectiveness</i>					
% of stock parts to total parts		36%	39%	40%	40%
inventory turnaround time (times turned per year)		1.8	1.9	2.0	2.0
<b>Fleet Contracts Management</b>	11				
<i>Workload/Demand</i>					
# of contracts managed		60	60	60	60
<i>Efficiency</i>					
average fleet processing time		30 days	30 days	30 days	30 days
<i>Effectiveness</i>					
% of operating expenses on contract		95%	95%	95%	95%
<b>Equipment Acquisition</b>	12				
<i>Workload/Demand</i>					
annual capital purchases		\$14,697,401	\$12,209,342	\$12,000,000	\$12,000,000
<i>Efficiency</i>					
time to complete FY orders		6 months	6 months	6 months	6 months
<i>Effectiveness</i>					
% of customer satisfaction		95%	95%	95%	95%

**HEALTH AND SOCIAL SERVICES DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Sunshine Line</b>	4,5				
<i>Workload/Demand</i>					
# of specialized transport trips (door-to-door)		162,430	1,666,715	183,750	192,900
<i>Efficiency</i>					
average paratransit cost per trip		\$21.65	\$19.09	\$26.20	\$28.82
average total cost per trip (includes bus)		\$2.67	\$3.26	\$2.67	\$2.67
<i>Effectiveness</i>					
% of transportation (door-to-door) trips on time		86%	81.98%	85%	85%
<b>Ryan White Program</b>	9				
<i>Workload/Demand</i>					
# of clients served		8,420	32,623	8,588	8,674
<i>Efficiency</i>					
cost per client served		\$1,177	\$334.43	\$1,189	\$1,200
<i>Effectiveness</i>					
% providers compliant with contracts		98%	90%	98%	98%
<b>Homeless Case Management</b>	7				
<i>Workload/Demand</i>					
# of homeless applicants (client groups) accepted for services		397	582	571	685
<i>Efficiency</i>					
average annual cost per homeless person assisted		\$667	\$901.19	\$708	\$708
<i>Effectiveness</i>					
% of homeless stabilized and transitioned into housing		80%	79%	80%	80%
<b>Summer Food Program for Children</b>	8				
<i>Workload/Demand</i>					
# of lunches and snacks served to eligible children		734,299	612,397	763,963	779,242
<i>Efficiency</i>					
average cost per lunch		\$2.05	\$2.10	\$2.15	\$2.20
<i>Effectiveness</i>					
% increase of lunches over prior year		2%	2%	2%	2%
<b>Veterans Services</b>	10				
<i>Workload/Demand</i>					
# of veterans, dependents, survivors assisted		29,723	31,176	32,000	32,500
<i>Efficiency</i>					
cost to County per client assisted		\$541	\$10.48	\$550	\$565
<i>Effectiveness</i>					
% of customer satisfaction		100%	99%	100%	100%
<b>Trauma Care</b>	14				
<i>Workload/Demand</i>					
# of communications and cases referred for investigation		59	42	70	72
# of Trauma Audit Committee meetings		6	8	7	7
medical service providers served		---	25	---	---
<i>Efficiency</i>					
average attendance at Trauma Audit meetings		29	22	29	30
<i>Effectiveness</i>					
% of inquiries investigated and feedback provided within 90 days		100%	93%	100%	100%

**HOUSING AND COMMUNITY CODE ENFORCEMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Single Family Affordable Housing</b>	5,6				
<i>Workload/Demand</i>					
# of single family units constructed or rehabed		---	---	250	250
<i>Efficiency</i>					
ratio of public to private funding for affordable housing		---	---	1:18	1:18
<i>Effectiveness</i>					
% of clients below 80% of median household income assisted		---	---	45%	45%
<b>Multi-Family Affordable Housing</b>	7				
<i>Workload/Demand</i>					
# of multifamily units constructed or rehabilitated		162	319	250	250
<i>Efficiency</i>					
ratio of public to private funding for affordable housing		---	---	1:18	1:18
<i>Effectiveness</i>					
% of clients below 50% of median household income assisted		---	---	95%	95%

**HUMAN RESOURCES DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Labor Negotiations</b>	5				
<i>Workload/Demand</i>					
# of union employees		1,754	2,005	2,050	2,050
<i>Efficiency</i>					
contracts negotiated per FTE		---	4	---	4
<i>Effectiveness</i>					
# of contracts successfully negotiated		---	4	---	---
<b>Employee Safety &amp; Loss Control Programs Recruitment</b>	6				
<i>Workload/Demand</i>					
# of hours of safety training classes		1,200	1,513	1,500	1,600
# of employees in high hazard work, given training		1,200	1,446	1,400	1,500
<i>Efficiency</i>					
		---	---	---	---
<i>Effectiveness</i>					
# of high hazard jobs evaluated for OSHA training		200	210	200	200
<b>Citizen Volunteer Program</b>					
<i>Workload/Demand</i>					
# of volunteer hours countywide		2,185,014	2,100,000	2,150,000	2,200,000
<i>Efficiency</i>					
savings per volunteer hour		\$16.95	\$17.36	\$17.36	\$17.39
<i>Effectiveness</i>					
value of volunteer hours		\$37,035,987	\$36,456,000	\$37,324,000	\$39,358,000

**INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Information Distribution and Data Management Services</b>	7,8				
<i>Workload/Demand</i>					
# of mini-computer systems managed		14	13.25	15	15
<i>Efficiency</i>					
cost per mini-computer account		\$230	\$230	\$280	\$330
<i>Effectiveness</i>					
% of system uptime during business hours		99.53%	99.99%	99.95%	99.95%
% of cases resolved by Mini-Computer staff within 3 days		79%	86.50%	95%	95%

**MANAGEMENT AND BUDGET DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Management Analysis</b>	2,6				
<i>Workload/Demand</i>					
develop annual pro forma forecasts (BOCC Policy 03.02.02.16)		yes	yes	yes	yes
# of PIMS projects					
# of consulting projects		n/a	35	50	50
<i>Efficiency</i>					
<i>Effectiveness</i>					
% of "good" to "excellent" customer service responses on analysts		n/a	91.7% (22/24)	>85%	>85%

**METROPOLITAN PLANNING ORGANIZATION**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Conduct Required Transportation Plans, Programs, and Studies</b>	4				
<i>Workload/Demand</i>					
# of TIP's adopted		1	1	1	1
# of amendments to the TIP		22	18	22	22
# of UPWP's adopted		1	1	1	1
# of studies managed and completed		5	11	5	8
<i>Efficiency</i>					
% of studies completed by the assigned date		100%	100%	95%	95%
<i>Effectiveness</i>					
% of federal and state acceptance of TIP, UPWP, or other studies		100%	100%	100%	100%

**PARKS, RECREATION AND CONSERVATION DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Management of Environmental Lands</b>	5				
<i>Workload/Demand</i>					
# of ELAPP sites/acreage		46/38,000	50/38,500	52/40,425	54/42,500
# of Task Force projects		0	2	4	5
<i>Efficiency</i>					
acreage of prescription burns		556	750	1,000	1,500
% of invasive pest plant removal per site		n/a	10%	15%	15%
<i>Effectiveness</i>					
% of burn acreage which met public safety & management goals		95%	95%	95%	95%
% of plants removal goal met		n/a	95%	95%	95%

**PLANNING AND GROWTH MANAGEMENT DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Hazard Mitigation Planning</b>	4				
<i>Workload/Demand</i>					
# of reviews for Elevation Certificates, LOMA/LOMR, Building Board cases		1,992	1,512	1,100	1,100
<i>Efficiency</i>					
# of reviews which were appealed/challenged		0	0	0	0
<i>Effectiveness</i>					
% of Building Board cases upheld		100%	100%	100%	100%
<b>Inspection/Code Enforcement</b>	6				
<i>Workload/Demand</i>					
# of structural permits issued		78,860	101,148	90,800	90,800
<i>Efficiency</i>					
# of inspections per day per employee		23	32	21	19
<i>Effectiveness</i>					
% of inspection requests completed within 24 hours		96%	91%	96%	97%
<b>Permitting Services</b>	5				
<i>Workload/Demand</i>					
# of site development and building plans reviewed		22,132	24,142	26,000	26,000
# of natural resources and right-of-way permits, concurrency certificates of capacity issued		4,125	3,931	3,800	3,800
<i>Efficiency</i>					
average turnaround time for plans review (commercial and residential)		7 days	29 days	8 days	8 days
<i>Effectiveness</i>					
% of site and plans reviewed on within permitted timeframes		85%	90%	98%	100%
<b>Impact Fees</b>	7				
<i>Workload/Demand</i>					
# of impact fee inquiries		795	2,284	850	850
# of new Impact Fee Offset Accounts		30	18	40	40
<i>Efficiency</i>					
% of offset accounts established correctly		95%	100%	100%	100%
<i>Effectiveness</i>					
% of impact fee accounts transactions recorded correctly		n/a	99%	99%	99%

**PUBLIC SAFETY DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Marine Safety</b>	5				
<i>Workload/Demand</i>					
# of markers planned for installation		36	72	72	72
# of derelict vessels reported		21	7	6	6
<i>Efficiency</i>					
# of markers installed		36	72	72	72
# of derelict vessels removed		19	7	6	6
<i>Effectiveness</i>					
% of markers installed vs. planned		100%	100%	100%	100%
% of derelict vessels removed vs. reported		90%	100%	100%	100%

**PUBLIC WORKS DEPARTMENT**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Street Lighting District Administration</b>	2				
<i>Workload/Demand</i>					
# of requests for district/intersection lighting		147	160	178	198
<i>Efficiency</i>					
# of requests fulfilled		147	160	178	198
<i>Effectiveness</i>					
customer satisfaction		100%	100%	100%	100%
<b>Mosquito Control</b>	5				
<i>Workload/Demand</i>					
# of acres treated: aerial larvicide		4,859	4,000	4,000	4,000
# of acres treated: ground larvicide		366	600	600	600
# of acres treated: ground adulticide		493,098	250,000	250,000	250,000
# of acres treated: aerial adulticide		1,267,968	1.4 mil	1.4 mil	\$1.4 mil
<i>Efficiency</i>					
cost per acre for mosquito aerial treatment		\$0.38	\$0.38	\$0.38	\$0.38
cost per acre for mosquito ground treatment		\$0.34	\$0.34	\$0.34	\$0.34
<i>Effectiveness</i>					
% of work on time per schedule		n/a	75%	75%	75%
<b>Aquatic Weed Control</b>	5				
<i>Workload/Demand</i>					
aquatic acres (all modes)		1,106	1,106	1,106	1,106
<i>Efficiency</i>					
cost per acre		\$447	\$450	\$450	\$450
<i>Effectiveness</i>					
% of work on time per schedule		n/a	85%	85%	85%

**PURCHASING DEPARTMENT**  
Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Automated Purchasing Activities</b>	3				
<i>Workload/Demand</i>					
# of regular purchase orders (PO's)		1,847	1,480	1,480	1,480
# of departmental PO's		5,093	6,350	6,400	6,400
# of blanket purchase orders (formal & informal)		492	500	510	520
# of emergency PO's		26	30	30	30
# of sole source PO's		n/a	n/a	n/a	n/a
# of contract change orders		159	160	160	160
# of vendor departments		2	3	2	2
# of protests		26	28	22	20
<i>Efficiency</i>					
% of protests		9%	8.9%	7%	7%
cost per regular PO's per FTE		\$78	\$100	\$100	\$100
<i>Effectiveness</i>					
average time for a PO change order		5 days	3 days	3 days	3 days
<b>Purchase Card Program</b>	4				
<i>Workload/Demand</i>					
# of purchasing cards issued annually		190	99	50	50
# of training sessions annually		24	34	30	30
# of purchase card transactions per year (in thousands)		38	39.5	48	53
# of annual purchases made with purchase cards (in millions)		\$7.5	\$7.9	\$10.0	\$12.0
# of employees trained on Pcard		195	200	50	50
# of declined transactions per month		129	unavailable	89	69
<i>Efficiency</i>					
% reduction of the # of declined transactions per month		n/a	unavailable	15%	15%
<i>Effectiveness</i>					
average time to issue purchase card		2 weeks	4 days	2 weeks	2 weeks
<b>Surplus Property Disposition</b>	5				
<i>Workload/Demand</i>					
# of items disposed monthly		---	46	---	---
<i>Efficiency</i>					
average revenue of surplus items		\$2,300	\$89,940	\$2,400	\$2,400
reduction in time		30	30	14	14
reduction of vehicle labor services		\$7,200	\$7,200	\$5,000	\$2,000
<i>Effectiveness</i>					
average time, storage, and labor saved		n/a	n/a	n/a	n/a
<b>Consultant Automated Performance System (CAPES)</b>	6				
<b>Performance Evaluation</b>					
<i>Workload/Demand</i>					
# of evaluations processed annually		n/a	537	100	100
<i>Efficiency</i>					
% of evaluations completed on time		n/a	9.12%	60%	95%
<i>Effectiveness</i>					
# of firms rated annually		n/a	81	80	90

**REAL ESTATE DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>R-O-W Inventory</b>	3				
<i>Workload/Demand</i>					
# of sections to identify for R-O-W inventory		86	234	252	234
<i>Efficiency</i>					
average cost per section		\$8,100	\$6,800	\$7,200	\$8,000
<i>Effectiveness</i>					
% of targeted mapped sections inventoried		90%	107%	95%	95%
<b>Geographical Information Systems (GIS)</b>	3				
<i>Workload/Demand</i>					
# of GIS projects		202	152	218	227
<i>Efficiency</i>					
average cost per GIS project		\$41	\$132	\$45	\$45
<i>Effectiveness</i>					
% of overall customer satisfaction (targeted)		n/a	95%	95%	95%
<b>Building Maintenance/Repair</b>	4,5				
<i>Workload/Demand</i>					
# of maintenance-related work orders issued		12,338	15,384	15,935	16,333
# of building assessments		89	92	70	82
<i>Efficiency</i>					
# of construction inspections per FTE		257	284	260	265
ratio of operating cost per square foot for Cty Class A building vs. commercial Class A building for downtown area		\$6.74/:7.52	\$6.38:\$7.61	\$6.82:\$8.10	\$6.90:\$8.25
<i>Effectiveness</i>					
# of projects completed within 12 months (R3M)		83	100	85	85
cost of County Center utilities square foot cost to commercial buildings in downtown area (\$2.28 sq ft)		\$1.94	\$2.11	\$2.17	\$2.19
<b>Architect Services</b>	5				
<i>Workload/Demand</i>					
# of CIP/non-CIP projects supported:					
# of CIP		58	57	59	60
# of non-CIP		59	70	50	50
# of substantially complete but active		18	38	18	20
<i>Efficiency</i>					
% of construction cost within 5% of award		81%	66%	95%	95%
<i>Effectiveness</i>					
% of projects completed within 30 days of schedule		90%	90%	90%	90%
<b>Public Art</b>	6				
<i>Workload/Demand</i>					
# of art projects completed		13	12	11	12
<i>Efficiency</i>					
% of projects completed within budget		100%	100%	100%	100%
<i>Effectiveness</i>					
% of projects completed within scheduled time		92%	100%	100%	100%