

AGING SERVICES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Nutrition (1C)	1				
<i>Workload/Demand</i>					
# of clients served		5,103	5,361	4,800	4,800
# of home delivered meals delivered (includes breakfast)		998,199	1,398,153	1,350,000	1,350,000
# of congregate meals served		<u>316,942</u>	<u>332,179</u>	<u>325,000</u>	<u>325,000</u>
total meals provided		1,315,141	1,730,332	1,675,000	1,675,000
<i>Efficiency</i>					
cost per lunch meal provided		\$4.47	\$5.15	\$5.40	\$5.68
<i>Effectiveness</i>					
% of clients satisfied with meals		95.0%	93.0%	95.0%	95.0%
Case Management (1D)					
<i>Workload/Demand</i>					
# of clients served		4,782	5,102	5,100	5,250
# of case management hours		32,718	33,505	34,000	34,000
<i>Efficiency</i>					
difference in cost between home & community-based care and nursing home care		\$35,000	\$45,825	\$48,000	\$50,500
<i>Effectiveness</i>					
% of clients remaining in the community		n/a	92%	90%	90%
Quality Assurance/Improvement	2				
<i>Workload/Demand</i>					
# of Adult Protective Services (APS) clients		168	185	195	205
# of total staff trained		303	300	300	300
# of total hours training		8,739	8,944	9,000	9,000
<i>Efficiency</i>					
% of APS clients served within 72 hours		93.0%	100%	100%	100%
% client quality assurance questionnaires completed within 24 hours of service initiation		100%	n/a	90.0%	90.0%
% of staff trained		100%	100%	100%	100%
<i>Effectiveness</i>					
% of clients satisfied with services		95.0%	98.0%	98.0%	98.0%
# of process improvement initiatives implemented/cost saving suggestions implemented		27	10	15	15

ANIMAL SERVICES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Sheltering Animals (continued)	2,8				
<i>Efficiency</i>					
# of impounded animals per FTE (chameleon report/26 shelter employees)		1,132	1,217	1,231	1,231
# of visitors per FTE (shelter visitor's sign-in log/4 customer service employees)		10,672	11,808	13,750	13,750
<i>Effectiveness</i>					
% of recommended shelter staffing levels (1,000/chameleon report/26 shelter employees)		88.34%	82.17%	85.25%	85.25%
% of satisfactory or better customer service ratings (total satisfactory or better ratings/total customer service ratings)		98.9%	98.7%	95.0%	95.0%
Rabies Tags and Licenses	3				
<i>Workload/Demand</i>					
# of tags issued (total of monthly tag accounting reports)		136,440	146,666	147,500	150,000
<i>Efficiency</i>					
# of tags issued per FTE (total of monthly tag accounting reports)/11 employees		12,404	13,333	13,409	13,636
<i>Effectiveness</i>					
% of goal in total tags sold (total tags sold/FY 02 Baseline + 3%)		99.0%	104.36%	101.90%	100.61%
Adoption (*=Dogs and Cats Only)	5				
<i>Workload/Demand</i>					
# of companion animals adopted (chameleon report)		2,096	2,618	2,700	2,700
<i>Efficiency</i>					
# of sterilizations per FTE*(total sterile adoptions */2 employees)		918	1,098	1,350	1,350
<i>Effectiveness</i>					
% of sterile adoptions*(total adoptions*-intact adoptions*/total adoptions)		99.7%	97.2%	95.0%	95.0%
Pet Overpopulation Program	6				
<i>Workload/Demand</i>					
# of registered pets (# of tags issued - "other" tags issued)		136,440	146,666	147,500	150,000
<i>Efficiency</i>					
# of registered intact animals (# of intact animal tags sold)		35,765	33,724	31,976	31,216
<i>Effectiveness</i>					
% of sterile registered animals (# of sterile tags issued/# of registered pets)		73.4%	76.7%	78.32%	79.16%

*Beginning with FY 03, includes visitors releasing an animal (shelter visitors sign in log)

BOARD OF COUNTY COMMISSIONERS
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Support Steady Growth of Diverse and Desirable Businesses	5				
<i>Workload/Demand</i>					
# of corporate projects/contacts		31	42	50	50
<i>Efficiency</i>					
average number of new jobs per project		191	290	150	150
<i>Effectiveness</i>					
% of corporate prospects making a commitment		26.0%	14.0%	40.0%	40.0%
Equal Opportunity and Affirmative Action	6				
<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		80.0%	84.0%	88.0%	90.0%
% of firms for certification/registrations processed/approved		97.0%	98.0%	97.0%	98.0%
Intergovernmental Relations	7				
<i>Workload/Demand</i>					
# of joint meetings		5	5	5	5
# of Town Hall meetings		4	4	4	4
<i>Efficiency</i>					
% of community issues/responses handled prior to due date		96.0%	96.0%	96.0%	96.0%
<i>Effectiveness</i>					
% of recommendations accepted as solutions		98.0%	98.0%	98.0%	98.0%
Manage Water Supply in Hillsborough County	8				
<i>Workload/Demand</i>					
# of Tampa Bay Water meetings		12	12	12	12
<i>Efficiency</i>					
# of recommendations from Water Team approved		5	5	6	4
<i>Effectiveness</i>					
% of key lakes recovering to their minimum levels		n/a	77.0%	89.0%	90.0%

CHILDREN'S SERVICES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Clinical Services-Parenting Training	6				
<i>Workload/Demand</i>					
# of parents participating		496	417	450	450
<i>Efficiency</i>					
cost per parent per class		\$55	\$51	\$51	\$51
<i>Effectiveness</i>					
parents responding with positive changes		92.0%	95.9%	95.0%	95.0%
Head Start/Early Head Start	7				
<i>Workload/Demand</i>					
Head Start funded enrollment		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	\$8,812	\$8,810
County cost per hour per child for Head Start		\$3.85	\$3.39	\$4.07	\$4.07
cost per hour for Early Head Start		\$5.08	\$5.37	\$5.86	\$5.86
cost per hour for School Board operated Head Start		\$5.05	\$5.17	\$5.27	\$5.27
<i>Effectiveness</i>					
daily attendance/% of enrollment		85.0%	85.0%	85.0%	85.0%
% of compliant with "PRISM" standards		98.0%	100.0%	100.0%	100.0%
% of parents responding with positive changes		94.0%	88.0%	95.0%	95.0%
Child Care Licensing	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	475	450	455
<i>Effectiveness</i>					
% of facilities reporting satisfactory service		93.0%	93.5%	93.0%	94.0%
In-Home Respite Care for Developmentally Disabled Children	9				
<i>Workload/Demand</i>					
units of service provided (hours of care)		n/a	n/a	18,240	36,480
<i>Efficiency</i>					
cost per unit		n/a	n/a	\$16.50	\$16.50
<i>Effectiveness</i>					
% of clients responding positively in a satisfaction survey		n/a	n/a	85.0%	85.0%

CIVIL SERVICE BOARD
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Job Performance Management	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

COMMUNICATIONS DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Community Relations	4				
<i>Workload/Demand</i>					
# of public meetings, hearings, events		460	468	475	475
<i>Efficiency</i>					
cost for installing/removing rezoning signs		\$87	\$87	\$87	\$87
<i>Effectiveness</i>					
% of citizen conflicts resolved within 24 hours		99.0%	99.0%	99.0%	99.0%
Citizen Boards Support	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 within 60 days		100%	100%	100%	100%
Printing Services	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/industry standard		\$.0229/\$.05	\$.02295/\$.05	\$.02330/---	\$.0240/---
<i>Effectiveness</i>					
% of impressions produced at or below industry standards		100%	100%	100%	100%

COMMUNITY LIAISON SECTION
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
African-American Affairs Liaison (continued)	1				
<i>Effectiveness</i>					
% of queries responded to within 24 hours		n/a	n/a	98.0%	98.0%
% of efforts with satisfactory arbitration/resolution		n/a	n/a	98.0%	95.0%
Asian-American Affairs Liaison	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate including coordination and assistance with inter-county, state and international groups		550	550	550	567
# of Heritage events		1	1	1	1
# of workshops/seminars/presentations planned and conducted		3	3	3	3
# of media outreach/contacts		5	5	5	5
# of HTV shows planned and conducted		1	1	1	1
# of public information pamphlets/media items		5	5	5	5
# of interdepartmental coordination efforts		5	5	5	5
# of queries received and handled		200	200	200	210
<i>Efficiency</i>					
cost per Heritage event		n/a	n/a	---	---
ratio of sponsorship \$ to value to County \$		n/a	n/a	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		n/a	n/a	95.0%	95.0%
% efforts with satisfactory arbitration/resolution		n/a	n/a	99.0%	99.0%
Hispanic Affairs Liaison	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		100	101	102	105
# of Heritage events		1	1	1	1
# of workshops/seminars/presentations planned and conducted		10	14	15	17
# of media outreach/contacts		10	13	14	15
# of HTV shows planned and conducted		10	11	12	12
# of public information pamphlets/media items		8	8	10	10
# of interdepartmental coordination efforts		16	24	28	28
# of queries received and handled		1,800	2,000	2,200	2,300
<i>Efficiency</i>					
cost per Heritage event		\$2,000	\$3,000	\$3,500	\$4,000
ratio of sponsorship \$ to value to County \$		---	---	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		93.0%	94.0%	95.0%	96.0%
% efforts with satisfactory arbitration/resolution		98.0%	98.0%	98.0%	98.0%

(continued)

COMMUNITY LIAISON SECTION
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Criminal Justice Liaison	1,3				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		75	350	400	400
# of BOCC presentations		n/a	6	6	6
# of federal/state grants applied for		n/a	5	7	7
# of contracts monitored and managed		n/a	28	35	30
\$ of criminal justice and substance abuse funds managed		n/a	\$2.3 mil	\$4.5 mil	\$4.3 mil
# of CJ and SA sites requiring monitoring		n/a	25	30	27
# of CJ and SA site monitorings		n/a	20	30	27
# of meetings attended for criminal justice/public safety and substance abuse		n/a	350	400	400
# of citizen responses		n/a	n/a	10	10
# of outreach/contacts including media		n/a	6	10	12
<i>Efficiency</i>					
ratio of grant money leveraged per County dollar		n/a	n/a	14.4:1.0	13.0:1.0
# of contracts managed per FTE		n/a	9.3	11.7	9
<i>Effectiveness</i>					
% of sites monitored at least once in the year		n/a	80.0%	95.0%	95.0%
% of site monitoring requiring follow up		n/a	n/a	15.0%	15.0%
% of payments processed within 10 days with 95% accuracy		n/a	n/a	95.0%	95.0%

COUNTY ADMINISTRATOR
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Implementation of BOCC Approved Budget	2				
<i>Workload/Demand</i>					
maintenance of County bond ratings of at least Aa2/AA/AA		Aa2/AA+/AA	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+
<i>Efficiency</i>					
<i>Effectiveness</i>					
Enhance Working Relationships	5				
<i>Workload/Demand</i>					
# of Town Hall meetings		4	4	4	4
# of joint meetings		5	5	5	5
# of Council of Government		1	1	1	1
<i>Efficiency</i>					
% of community issues/responses prior to due date		96.0%	96.0%	96.0%	96.0%
<i>Effectiveness</i>					
% of recommendations accepted as solutions		98.0%	98.0%	98.0%	98.0%

DEBT MANAGEMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Financial Advisory Services	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%
Municipal Securities Market Compliance & Disclosure	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
Financial & Credit Evaluations of Conduit Bond Issues	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
Combined Services Efficiency Measure					
<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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
MBE/SBE Program	4				
<i>Workload/Demand</i>					
# of MBE bid reviews completed		268	352	310	325
# of MBE certifications/SBE registrations processed		445	518	465	490
<i>Efficiency</i>					
# of bid reviews per FTE		117	176	155	162.5
<i>Effectiveness</i>					
% of construction projects which met the DM/DWBE goal		80.0%	84.0%	88.0%	90.0%
% of time for certification/registrations processed/approved		97.0%	98.0%	97.0%	98.0%
Agriculture Industry Development	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		90.0%	95.0%	90.0%	90.0%
Tourist Development	6				
<i>Workload/Demand</i>					
# of tourism/TDC technical assistance (TA) consults		115	212	222	234
# of TDC contracts administered		18	18	19	20
<i>Efficiency</i>					
average # of tourism TA consults per month		10	18	18	20
<i>Effectiveness</i>					
% increase in tourism/TDC TA consults		n/a	n/a	5.0%	5.0%
% of contracts monitored 4 times per year		100%	100%	100%	100%
% of tourism requests responded to within 3 days		90.0%	95.0%	90.0%	90.0%
Employment & Training Division/Workforce Board	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		75.0%	90.3%	0	0
% of job placement rate of low income residents		67.0%	75.6%	0	0

ENVIRONMENTAL PROTECTION COMMISSION
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Wetland Management	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		87.0%	95.0%	98.0%	99.0%
% of facilities found to be in compliance within one year of initial inspection		96.0%	96.0%	98.0%	99.0%
Environmental Resources Management	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		60.0%	73.0%	n/a	n/a
% of water quality monitoring stations sampled per month		97.0%	97.0%	100%	100%

FIRE RESCUE DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Fire Prevention Inspection Program	5				
<i>Workload/Demand</i>					
# of inspections (commercial)		15,836	17,866	20,238	21,250
amount of fees invoiced (commercial)		\$768,302	\$984,334	\$818,755	\$859,693
<i>Efficiency</i>					
average fee per inspection		n/a	n/a	\$40.46	\$40.46
average cost per inspection		n/a	n/a	\$61.28	\$69.31
average # of inspections per Inspector		---	1,374	1,557	1,634
<i>Effectiveness</i>					
% of commercial occupancies inspected		80.0%	76.0%	80.0%	85.0%

FLEET MANAGEMENT DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Parts Management	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		33.0%	33.0%	34.0%	34.0%
<i>Effectiveness</i>					
% of stock parts to total parts		36.0%	39.0%	40.0%	40.0%
inventory turnaround time (times turned per year)		1.8	1.9	2.0	2.0
Fleet Contracts Management	11				
<i>Workload/Demand</i>					
# of contracts managed		60	60	60	60
<i>Efficiency</i>					
average fleet processing time (in days)		30	30	30	30
<i>Effectiveness</i>					
% of operating expenses on contract		95.0%	95.0%	95.0%	95.0%
Equipment Acquisition	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		95.0%	95.0%	95.0%	95.0%

HEALTH AND SOCIAL SERVICES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
<i>Effectiveness (Client Assistance continued)</i>					
% of applicants receiving GA		---	16.0%	16.0%	16.0%
Sunshine Line	5,6				
<i>Workload/Demand</i>					
# of specialized transport trips (door-to-door)		162,430	176,925	185,771	195,060
<i>Efficiency</i>					
average paratransit cost per trip		\$21.65	\$19.09	\$20.04	\$21.04
average total cost per trip (includes bus)		\$2.67	\$3.26	\$3.42	\$3.59
<i>Effectiveness</i>					
% of transportation (door-to-door) trips on time		86.0%	82.0%	85.0%	85.0%
Ryan White Program	10				
<i>Workload/Demand</i>					
# of clients served		8,420	8,156	8,588	8,674
<i>Efficiency</i>					
cost per client served		\$1,177	\$1,338	\$1,189	\$1,200
<i>Effectiveness</i>					
% providers compliant with contracts		98.0%	90.0%	95.0%	95.0%
Homeless Case Management	8				
<i>Workload/Demand</i>					
# of homeless applicants screened for services		832	1,382	1,400	1,400
# of homeless applicants accepted for services		397	582	571	685
<i>Efficiency</i>					
average annual cost per homeless person assisted		\$667	\$901	\$708	\$708
<i>Effectiveness</i>					
% of homeless stabilized and transitioned into housing		80.0%	79.0%	80.0%	80.0%
Summer Food Program for Children	9				
<i>Workload/Demand</i>					
# of lunches and snacks served to eligible children		734,299	744,485	759,374	774,561
<i>Efficiency</i>					
average cost per lunch		\$2.05	\$2.10	\$2.15	\$2.20
<i>Effectiveness</i>					
% increase of lunches over prior year		2.0%	2.0%	2.0%	2.0%
Veterans Services	11				
<i>Workload/Demand</i>					
# of veterans, dependents, survivors assisted		29,723	31,176	32,000	33,000
<i>Efficiency</i>					
cost to County per client assisted		\$10.57	\$10.48	\$12.00	\$12.00
<i>Effectiveness</i>					
% of customer satisfaction		100.0%	99.0%	85.0%	87.0%

(continued)

HEALTH AND SOCIAL SERVICES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Trauma Care	15				
<i>Workload/Demand</i>					
# of trauma cases reviewed or investigated		59	42	70	72
# of Trauma Audit Committee meetings		6	8	6	6
# of autopsies of institutional non-natural deaths reviewed		---	---	340	340
<i>Efficiency</i>					
average attendance at Trauma Audit meetings		29	22	29	30
<i>Effectiveness</i>					
% of cases researched and feedback provided within 90 days		100.0%	93.0%	90.0%	90.0%
Section 8 Housing	12				
<i>Workload/Demand</i>					
# of applicants on the waiting list		n/a	n/a	2,376	2,500
# of rental vouchers processed (applications granted)		n/a	n/a	1,850	1,993
<i>Efficiency</i>					
avg. number of days for enrollment period (apply to qualify)		n/a	n/a	45	40
# of Section 8 applicant cases per FTE		n/a	n/a	308	225
<i>Effectiveness</i>					
avg. number of months applicants wait to get housing		n/a	n/a	21	19
% of applicants on waiting list housed each year		n/a	n/a	7.0%	9.0%

HOUSING AND COMMUNITY CODE ENFORCEMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Multi-Family Affordable Housing	5				
<i>Workload/Demand</i>					
# of multifamily units constructed		162	319	250	250
<i>Efficiency</i>					
ratio of public to private funding for affordable housing		---	---	1:18	1:18
<i>Effectiveness</i>					
% of applicants below 50% of median household income that receive assistance		---	---	95.0%	95.0%
Rental Inspection Program	6				
<i>Workload/Demand</i>					
# of rental units to be inspected, interior		---	---	---	6,475
# of rental units to be inspected, exterior		---	---	---	51,963
<i>Efficiency</i>					
# inspections per FTE		---	---	---	2,827
<i>Effectiveness</i>					
% rental units inspected		---	---	---	63.0%
Burglar Alarm Enforcement	7				
<i>Workload/Demand</i>					
# of false alarms reported		---	---	---	63,000
<i>Efficiency</i>					
# of false alarm notices processed per FTE		---	---	---	21,000
<i>Effectiveness</i>					
% of notices sent to property owners		---	---	---	75.0%
% of reduction in number of false alarms		---	---	---	10.0%

HUMAN RESOURCES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Labor Negotiations	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	---	---
Risk Management -- Safety & Loss Control	6				
<i>Workload/Demand</i>					
# of hours of safety training classes		7,851	8,667	9,500	11,000
<i>Efficiency</i>					
# of hours of training per employee		3.25	3.72	3.80	4.40
<i>Effectiveness</i>					
workers' compensation "lost time" claims		96	100	90	80
Risk Management -- Insurance Marketing	6				
<i>Workload/Demand</i>					
property values insured (in billions)		\$1.29	\$1.29	\$1.26	\$1.34
<i>Efficiency</i>					
property premium rate/\$100		0.17	0.30	0.22	0.22
<i>Effectiveness</i>					
rate comparison to other municipalities		n/a	n/a	0.95	0.95
Risk Management -- Claims Management	6				
<i>Workload/Demand</i>					
# of claims received annually		1,109	1,266	1,392	1,450
<i>Efficiency</i>					
# of claims closed per year		1,162	1,271	1,390	1,450
<i>Effectiveness</i>					
% of open claims		95.0%	81.0%	80.0%	80.0%
Citizen Volunteer Program	7				
<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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Information Distribution and Data Management Services	7,8				
<i>Workload/Demand</i>					
# of mini-computer systems managed		14	13	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		79.0%	86.50%	95.0%	95.0%

METROPOLITAN PLANNING ORGANIZATION
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Conduct Required Transportation Plans, Programs, and Studies	4				
<i>Workload/Demand</i>					
# of TIP's adopted		1	1	1	1
# of amendments to the TIP		22	19	20	20
# of UPWP's adopted		1	1	1	1
# of studies managed and completed		5	10	8	12
<i>Efficiency</i>					
% of studies completed by the assigned date		100.0%	100.0%	100.0%	100.0%
<i>Effectiveness</i>					
% of federal and state acceptance of TIP, UPWP, or other studies		100.0%	100.0%	100.0%	100.0%

PARKS, RECREATION AND CONSERVATION DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Management of Environmental Lands	5				
<i>Workload/Demand</i>					
# of ELAPP sites/acreage		---	36/38,000	50/39,500	54/42,500
# of Task Force projects		---	2	4	4
# of prescribed burns per year		---	15	15	15
<i>Efficiency</i>					
acreage of prescription burns		---	750	1,000	1,000
<i>Effectiveness</i>					
% of burn acreage which met public safety & management goals		---	95.0%	96.0%	97.0%

PLANNING AND GROWTH MANAGEMENT DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Hazard Mitigation Planning	4				
<i>Workload/Demand</i>					
# of reviews for Elevation Certificates, LOMA/LOMR, Building Board cases		1,992	1,205	5,000	7,500
<i>Efficiency</i>					
# of reviews which were appealed/challenged		0	0	10	10
<i>Effectiveness</i>					
% of Building Board cases upheld		100.0%	100.0%	100.0%	100.0%
Inspection/Code Enforcement	6				
<i>Workload/Demand</i>					
# of structural permits issued		78,860	87,300	105,000	105,000
<i>Efficiency</i>					
# of inspections per day per employee		23	24	25	18
<i>Effectiveness</i>					
% of inspection requests completed within 24 hours		96.0%	93.0%	93.0%	97.0%
Permitting/Plans Review	5				
<i>Workload/Demand</i>					
# of structural permits issued		n/a	n/a	109,889	110,000
# of new subdivision and commercial plans reviewed		n/a	n/a	539	540
<i>Efficiency</i>					
# of inspections per day per instructor		n/a	n/a	25	22
average turnaround time (subdivision/commercial)		n/a	n/a	12.5 days	12.5 days
<i>Effectiveness</i>					
% of inspection requests completed within 24 hours		n/a	n/a	92.0%	95.0%
% of subdivision & commercial site plan reviews within Land Development Code timeframes		n/a	n/a	93.0%	100%
Impact Fees	7				
<i>Workload/Demand</i>					
# of impact fee inquiries		795	795	850	850
# of new Impact Fee Offset Accounts		30	30	40	40
<i>Efficiency</i>					
% of offset accounts established correctly		95.0%	100.0%	100.0%	100.0%
<i>Effectiveness</i>					
% of impact fee account transactions recorded correctly		n/a	99.0%	99.0%	99.0%

PLANNING COMMISSION
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Countywide Long-Range Transportation Planning and Related Activities	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	28	20	15
<i>Effectiveness</i>					
% of transportation-related customer service surveys returned with a positive rating		90.5%	100.0%	90.0%	90.0%
Hillsborough River Planning	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		87.0%	94.0%	94.0%	94.0%
<i>Effectiveness</i>					
% of time River Board/TAC minutes are prepared in time for review at the subsequent meeting		100.0%	100.0%	100.0%	100.0%
Single LPA for Hillsborough County & Jurisdictions Therein	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		100.0%	100.0%	100.0%	100.0%
<i>Effectiveness</i>					
% of resolutions adopted consistent with the requirements of adopted bylaws & policies		100.0%	100.0%	100.0%	100.0%

PUBLIC SAFETY DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Marine Safety	5				
<i>Workload/Demand</i>					
# of markers planned for installation		45	139	150	44
# of derelict vessels planned for removal		25	7	4	4
<i>Efficiency</i>					
# of markers installed		36	127	78	44
# of derelict vessels removed		19	6	0	4
<i>Effectiveness</i>					
% of markers installed vs. planned		80.0%	91.0%	52.0%	100.0%
% of derelict vessels removed vs. planned		76.0%	86.0%	0.0%	100.0%
% of derelict vessels removed within 3 months of grant approval		89.0%	100.0%	0.0%	100.0%

PUBLIC WORKS DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Street Lighting District Administration	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		100.0%	100.0%	100.0%	100.0%
Mosquito Control	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 (in millions)		1.3	1.4	1.4	1.4
<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%
Aquatic Weed Control	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	85.0%	85.0%	85.0%
Stormwater Management and Wetlands Maintenance/Mitigation	3,6				
<i>Workload/Demand</i>					
# of wetland acres maintained		n/a	236.49	251.50	266.50
# of ponds adopted		n/a	200	230	260
# of stormwater pump station maintained		n/a	22	25	30
<i>Efficiency</i>					
wetland acres maintained per FTE		n/a	19.7	20.9	22.1
# of stormwater pump station callouts per FTE		n/a	121	105	90
<i>Effectiveness</i>					
% of exotic plants		n/a	<3.0%	<3.0%	<3.0%
% of wetland permit compliance		n/a	100.0%	100.0%	100.0%

PURCHASING DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Automated Purchasing Activities	3				
<i>Workload/Demand</i>					
# of regular purchase orders (PO's)		1,894	1,755	1,480	1,480
# of departmental PO's		5,853	7,387	6,400	6,400
# of blanket purchase orders (formal & informal)		455	568	510	520
# of emergency PO's		27	45	30	30
# of sole source PO's		339	388	n/a	n/a
# of contract change orders		159	160	160	160
# of vendor departments		2	2	2	2
# of protests		26	28	22	20
<i>Efficiency</i>					
% of protests		9.0%	8.9%	7.0%	7.0%
cost per regular PO's		\$78	\$100	\$100	\$100
<i>Effectiveness</i>					
average time for a PO change order		4.35 days	4.11 days	3 days	3 days
% accuracy on first time processed		n/a	n/a	92.0%	94.0%
Purchase Card Program	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	40	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	15.0%	15.0%
<i>Effectiveness</i>					
average time to issue purchase card		2 weeks	4 days	2 weeks	2 weeks

REAL ESTATE DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Survey Mapping (continued)					
<i>Effectiveness</i>					
% of 5 or 10 day plat review deadlines met		100.0%	99.5%	100.0%	100.0%
R-O-W Inventory	3				
<i>Workload/Demand</i>					
# of sections to identify for R-O-W inventory		86	234	254	234
<i>Efficiency</i>					
average cost per section		\$8,100	\$6,800	\$6,932	\$8,000
<i>Effectiveness</i>					
% of targeted mapped sections inventoried		90.0%	107.0%	95.0%	95.0%
Geographical Information Systems (GIS)	3				
<i>Workload/Demand</i>					
# of GIS projects		202	152	218	227
<i>Efficiency</i>					
average cost per GIS project		\$211	\$110	\$87	\$90
<i>Effectiveness</i>					
% of overall customer satisfaction (targeted)		n/a	95.0%	95.0%	95.0%
Building Maintenance/Repair	4,5				
<i>Workload/Demand</i>					
# of maintenance-related work orders issued		15,935	15,384	15,935	16,333
# of building assessments		89	92	70	82
# of projects completed within 12 months (R3M)		83	100	85	85
<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)		100.0%	100.0%	100.0%	100.0%
cost of County Center utilities square foot cost to commercial buildings in downtown area (\$2.28 sq ft)		\$2.07	\$2.12	\$2.17	\$2.19
Architect Services	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
# of art projects completed		13	12	11	12
<i>Efficiency</i>					
% of construction cost within 5% of award		81.0%	66.0%	95.0%	95.0%
<i>Effectiveness</i>					
% of projects completed within 30 days of schedule		90.0%	90.0%	95.0%	95.0%

SECTION 8 U.S. HOUSING ACT; WEED AND SEED
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
GED Instructional Learning (continued)	1				
<i>Effectiveness</i>					
% of GED enrollees that are ready to take GED exam		n/a	n/a	60%	---
% of students from ATOSS that re-enter public school		n/a	n/a	90%	---
% attendance and retention at on-site classroom during duration of ATOSS assignment		n/a	n/a	90%	---
% of community based activities that are newly solicited		n/a	n/a	5%	---
% of new enrollment in community-based activities		n/a	n/a	25%	---
% of new enrollment in social services		n/a	n/a	10%	---

Note: In FY 05, this department and its functions have been moved to the Health and Social Services Department.

WATER RESOURCES TEAM
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Communications and Public Involvement	4				
<i>Workload/Demand</i>					
# of WRT public meetings/workshops held		0	0	8	4
# of water supply related items presented to BOCC		30	5	40	40
# of public meetings (TBW and Town Hall)		4	5	4	4
<i>Efficiency</i>					
average # of attendees per WRT public meeting		n/a	n/a	10	10
<i>Effectiveness</i>					
% of TBW projects where outreach program conducted		100.0%	100.0%	100.0%	100.0%
# of pamphlets distributed		n/a	1,500	200	200
Monitor Water Resource Related Issues	5				
<i>Workload/Demand</i>					
# of issues affecting the County		n/a	n/a	26	30
# of meetings attended		n/a	n/a	79	81
<i>Efficiency</i>					
% of issues requiring consultant assistance		n/a	n/a	57.7%	50.0%
avg. consulting hours per issue		n/a	n/a	n/a	n/a
<i>Effectiveness</i>					
% of issues concerns are addressed by WRT		n/a	n/a	61.5%	75.0%
% of issues raised to BOCC		n/a	n/a	38.5%	25.0%