

**Adopted
Biennial Budget
For FY 06
And FY 07**

**Supplemental
Information**



**Hillsborough County
Florida**



Hillsborough County
Florida

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS

This section provides a listing of full-time equivalent positions by department, pay grade, position classification, and the number of positions in each classification. Also provided are salary schedules for regular classified positions, Fire Rescue positions, executive manager positions, constitutional officer pay ranges as mandated by the State of Florida, and the Administrative Office of the Courts.

As a result of the collective bargaining agreement reached between the International Association of fire Fighters (IAFF) and the Board of County Commissioners, affected employees formerly paid under

Salary Schedules D, E, G, and H began the new Step Pay Plan effective October 3, 2004. The previous pay grade minimums and maximums are now reflected as beginning with Step 1 as the minimum and ending with the last Step for the pay grade as the maximum.

In addition to the schedules mentioned above, the following are special pay grade designations and explanations used in this section.

CO	Constitutional Officers' pay.
CTR	Contract-related pay (e.g., the County Administrator, County Attorney, and the Director of the Planning Commission).
MKT	Market-based compensation which is not controlled by Civil Service or tied specifically to the Human Resources Exempt-Pay Plan (e.g., Board/Commission unclassified positions, Assistant County Attorneys).
NCP	Positions that are tied to a pay plan other than that of Hillsborough County (e.g., Cooperative Extension Agents that are paid in accordance with the State of Florida pay plan).
SP	Special pay plans not identified in other categories to include, but not limited to, special library page positions.
TBD	(To Be Designated) Positions which had not been assigned a Manager pay grade at the time of this printing but will be determined pending results of the ongoing compensation study.

HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

SALARY SCHEDULE A (CLASSIFIED) 2,080.00 HOURS ANNUALLY

Pay Grade	Effective December 1, 2004		Effective December 1, 2005	
	Minimum	Maximum	Minimum	Maximum
AA	\$14,913.60	\$22,360.00	\$15,433.60	23,150.40
AB	17,035.20	25,563.20	17,638.40	26,436.80
AC	18,678.40	28,038.40	19,323.20	28,995.20
AD	19,718.40	29,577.60	20,404.80	30,617.60
AE	20,862.40	31,304.00	21,590.40	32,385.60
AF	22,089.60	33,155.20	22,755.20	34,132.80
AG	23,483.20	35,214.40	24,148.80	36,212.80
AH	24,939.20	37,419.20	25,688.00	38,521.60
AI	26,499.20	39,769.60	27,164.80	40,747.20
AJ	28,163.20	42,224.00	28,870.40	43,305.60
AK	29,993.60	45,011.20	30,742.40	46,113.60
AL	32,073.60	48,089.60	32,884.80	49,316.80
AM	34,112.00	51,168.00	34,964.80	52,457.60
AN	36,337.60	54,516.80	37,252.80	55,868.80
AO	38,792.00	58,177.60	39,769.60	59,633.60
AP	41,017.60	61,526.40	42,036.80	63,065.60
AQ	44,012.80	66,019.20	45,115.20	67,662.40
AR	47,403.20	71,115.20	48,588.80	72,883.20
AS	50,856.00	76,273.60	52,124.80	78,187.20
AT	54,350.40	81,515.20	55,702.40	83,553.60
AU	58,156.80	87,235.20	59,612.80	89,419.20
AV	62,296.00	93,454.00	63,544.00	95,305.60
AW	66,518.40	99,798.40	67,849.60	101,774.40
AX	71,385.60	107,078.40	72,820.80	109,220.80
AY	76,398.40	114,587.20	77,916.80	116,896.00

HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

SALARY SCHEDULE C (CLASSIFIED) 2,080.00 HOURS ANNUALLY

Pay Grade	Effective December 1, 2003		Effective December 1, 2004	
	Minimum	Maximum	Minimum	Maximum
CA	\$14,414.40	\$21,611.20	\$14,414.40	\$21,611.20
CB	16,452.80	24,689.60	16,452.80	24,689.60
CC	18,054.40	27,081.60	18,054.40	27,081.60
CD	19,052.80	28,579.20	19,052.80	28,579.20
CE	20,176.00	30,243.20	20,176.00	30,243.20
CF	21,340.80	32,032.00	21,340.80	32,032.00
CG	22,672.00	34,028.80	22,672.00	34,028.80
CH	24,086.40	36,150.40	24,086.40	36,150.40
CI	25,604.80	38,417.60	25,604.80	38,417.60
CJ	27,206.40	40,809.60	27,206.40	40,809.60
CK	28,995.20	43,472.00	28,995.20	43,472.00
CL	30,992.00	46,508.80	30,992.00	48,131.20
CM	33,051.20	49,566.40	33,051.20	51,313.60

Note: This pay schedule is based upon a collective bargaining agreement between the American Federation of State, County and Municipal Employees (AFSCME) and the Hillsborough County Board of County Commissioners.

HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

SALARY SCHEDULE D FIRE RESCUE - IAFF - SUPPRESSION 2,496 HOURS ANNUALLY

Pay Grade	Effective October 3, 2004		Effective April 3, 2005			
	Minimum	Maximum				
DJ	\$28,005.12	\$29,427.84	Step 1	\$28,005.12	Step 2	\$29,427.84
DK	34,369.92	50,144.64	Step 1	34,369.92	Step 12	50,144.64
DL	40,809.60	57,532.80	Step 1	40,809.60	Step 11	57,532.80
DN	51,916.80	70,761.60	Step 1	51,916.80	Step 10	70,761.60
DR	37,864.32	53,639.04	Step 1	38,363.52	Step 12	54,138.24
DT	44,304.00	61,027.20	Step 1	44,803.20	Step 11	61,526.40
DU	51,966.72	66,144.00	Step 1	52,465.92	Step 8	66,643.20

SALARY SCHEDULE E FIRE RESCUE - IAFF - SUPPRESSION 2,080.00 HOURS ANNUALLY

Pay Grade	Effective October 6, 2003		Effective October 3, 2004			
	Minimum	Maximum				
EK	\$45,676.80	\$65,998.40	Step 1	\$51,916.80	Step 10	\$70,761.60

SALARY SCHEDULE G FIRE RESCUE - IAFF - SUPERVISORY 2,080.00 HOURS ANNUALLY

Pay Grade	Effective October 3, 2003		Effective October 3, 2004			
	Minimum	Maximum				
GN	\$52,499.20	\$69,555.20	Step 1	\$55,411.20	Step 8	\$70,491.20
GO	54,454.40	72,092.80	Step 1	59,550.40	Step 9	78,436.80

SALARY SCHEDULE H FIRE RESCUE - IAFF - SUPERVISORY 2,496.00 HOURS ANNUALLY

Pay Grade	Effective October 6, 2003		Effective October 3, 2004			
	Minimum	Maximum				
HQ	\$56,976.38	\$75,437.57	Step 1	\$59,554.56	Step 9	\$78,424.32

Note: The pay schedules on this page are based upon a collective bargaining agreement between the International Association of Fire Fighters (IAFF) and the Hillsborough County Board of County Commissioners.

HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

SALARY SCHEDULE K FIRE RESCUE - EMPACCT - NON SUPERVISORY-PARAMEDIC 2,819.20 HOURS ANNUALLY

Pay Grade	Effective October 6, 2003		Effective October 3, 2004	
	Minimum	Minimum	Minimum	Maximum
KM	\$26,697.82	\$51,901.47	\$26,697.82	\$55,594.62
KN	32,195.26	61,514.94	32,195.26	65,884.70

SALARY SCHEDULE L FIRE RESCUE - EMPACCT - NON SUPERVISORY-PARAMEDIC 2,377.00 HOURS ANNUALLY

Pay Grade	Effective October 6, 2003		Effective October 3, 2004	
	Minimum	Maximum	Minimum	Maximum
LI	\$28,262.53	\$43,285.17	\$30,282.98	\$46,375.27
LK	31,994.42	47,991.63	34,276.34	51,414.51
LM	36,486.95	54,718.54	39,077.88	58,616.82

SALARY SCHEDULE M FIRE RESCUE - EMPACCT - NON SUPERVISORY OTHER 2,080.00 HOURS ANNUALLY

Pay Grade	Effective October 6, 2003		Effective October 3, 2004	
	Minimum	Maximum	Minimum	Maximum
MC	\$17,950.40	\$26,956.80	\$19,219.20	\$28,870.40
ME	19,926.40	32,302.40	21,340.80	34,611.20
MG	22,193.60	35,984.00	23,774.40	38,542.40
MI	24,731.10	40,102.40	26,499.20	42,952.00

Note: Salary Schedules K, L, and M are based upon a collective bargaining agreement between Emergency Medical Personnel and Critical Care Technician Association (EMPACCT) and the Hillsborough County Board of County Commissioners.

HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

**SALARY SCHEDULE S
SHERIFF – CERTIFIED UNION
2,184.00 HOURS ANNUALLY**

Pay Grade	Effective August 18, 2004		Effective October 1, 2004	
	Minimum	Maximum	Minimum	Maximum
SI	\$26,208.00	n/a	\$n/a	\$
SK	30,444.96	45,645.60	n/a	n/a
SL	32,541.60	48,834.24	33,677.28	50,537.76
SM	n/a	n/a	n/a	n/a
SN	37,062.48	55,582.80	38,154.48	57,526.56
SO	39,595.92	59,382.96	40,731.60	61,457.76
SP	41,627.04	62,418.72	43,068.48	64,602.72
SQ	47,851.44	66,983.28	n/a	n/a
SR	48,222.72	72,334.00	n/a	n/a
SS	55,386.24	77,553.84	n/a	n/a
ST	55,146.00	82,708.08	n/a	n/a
SV	67,704.00	94,785.60	n/a	n/a

**SALARY SCHEDULE V
SHERIFF – CERTIFIED
2,184.00 HOURS ANNUALLY**

Pay Grade	Effective December 1, 2005	
	Minimum	Maximum
VI	\$25,584.00	\$n/a
VK	30,742.40	46,134.40
VP	44,138.64	66,218.88
VR	51,018.24	76,745.76
VS	58,618.56	82,271.28
VT	58,487.52	87,731.28
VU	62,593.44	93,890.16
VV	71,831.76	100,573.20

ADMINISTRATIVE OFFICE OF THE COURTS SALARY SCHEDULE

Pay Grade	Effective October 1, 2003		Effective August 1, 2005	
	Minimum	Maximum	Minimum	Maximum
01	N/A	N/A	\$16,266.84	\$30,093.60
04	N/A	N/A	18,265.68	33,791.52
05	N/A	N/A	18,999.96	35,149.92
06	\$19,002.84	\$33,255.00	N/A	N/A
07	19,780.92	35,730.84	21,101.04	38,594.16
09	21,455.16	38,719.32	22,743.84	41,717.52
10	22,355.64	39,122.40	23,700.84	43,470.84
11	23,301.00	42,035.64	24,684.36	45,290.40
12	24,293.88	42,514.32	N/A	N/A
13	25,120.80	43,961.40	26,135.76	48,351.12
14	26,215.20	49,931.04	27,274.32	50,457.48
15	29,711.88	52,041.36	28,470.12	52,669.68
16	27,874.32	52,456.68	29,725.56	56,492.28
17	30,435.00	54,783.00	31,043.76	57,430.92
18	31,168.68	55,636.20	32,427.96	59,991.72
19	31,771.32	60,747.60	33,881.40	62,680.56
20	34,032.24	60,747.60	35,407.20	65,503.32
21	35,572.44	62,251.80	37,015.92	68,479.44
22	37,189.68	65,081.76	37,933.44	66,383.52
23	39,665.28	69,414.24	40,458.60	74,848.44
24	40,702.08	88,214.52	42,346.56	78,341.16
25	42,690.60	76,202.76	44,415.36	82,168.44
26	44,825.28	78,444.12	46,636.32	82,277.24
27	47,066.40	82,366.32	48,967.80	90,590.40
28	49,419.84	88,214.52	51,416.52	95,120.52
29	52,928.52	92,624.88	53,987.16	99,876.24
30	54,485.28	95,349.24	N/A	N/A
31	58,353.72	102,119.04	59,520.84	110,113.56
32	N/A	N/A	62,496.96	115,619.40
33	63,073.56	110,378.88	65,621.76	121,400.28
35	70,929.48	124,126.56	72,348.12	133,844.04
36	74,475.72	130,332.48	75,965.28	140,535.72
37	78,199.68	139,849.44	79,763.76	147,562.92
39	84,524.52	116,643.84	N/A	N/A
50	41,312.88	72,297.60	42,139.20	77,957.52
51	45,216.36	79,128.60	46,120.80	85,323.48
60	N/A	N/A	44,229.24	81,824.04
61	N/A	N/A	52,025.04	96,246.36
62	N/A	N/A	57,870.96	107,061.24
64	N/A	N/A	47,914.80	88,642.44
65	N/A	N/A	56,052.00	99,876.24
66	N/A	N/A	64,190.00	110,113.56
99	19,780.92	121,692.72	N/A	N/A

ADMINISTRATIVE OFFICE OF THE COURTS SALARY SCHEDULE
(Continued)

Pay Grade	Effective October 1, 2003		Effective August 1, 2005	
	Minimum	Maximum	Minimum	Maximum
101	N/A	N/A	38,929.92	64,234.32
102	40,074.96	64,119.96	40,876.56	67,446.36
103	N/A	N/A	42,920.40	70,818.72
104	N/A	N/A	45,773.16	75,525.72
105	46,391.76	74,226.84	47,319.60	78,077.40
106	N/A	N/A	49,685.76	81,981.48
107	51,147.00	81,835.20	52,170.00	86,080.56
108	N/A	N/A	54,778.68	90,384.84
110	59,209.20	94,734.72	60,393.48	99,649.20
111	62,169.48	99,471.12	63,412.92	104,631.36
112	N/A	N/A	66,583.56	109,862.88
113	68,541.96	109,667.16	69,912.84	115,356.24
114	N/A	N/A	73,408.44	121,123.92
200	N/A	N/A	44,415.36	94,477.56

OTHER SALARY SCHEDULES

MANAGEMENT PAY RANGES

Pay Grade	Effective October 1, 2004		Effective October 2, 2005	
	Minimum	Minimum	Minimum	Maximum
A1	n/a	n/a	\$116,750	\$175,157
A	\$101,712	\$152,589	104,250	156,395
B	90,834	136,219	93,101	139,630
C	81,078	121,638	83,096	124,675
D	72,405	108,618	74,214	111,342
E	64,646	96,970	66,269	99,403
F	57,741	86,570	59,176	88,733
G	51,542	77,293	52,832	79,227
H	46,010	69,014	47,154	70,741
I	41,080	61,630	42,099	63,170

INFORMATION & TECHNOLOGY SERVICES MANAGER PAY RANGES

Pay Grade	Effective October 1, 2004		Effective October 2, 2005	
	Minimum	Minimum	Minimum	Maximum
X1	\$82,160	\$139,672	\$84,219	\$143,166
X2	67,371	114,504	69,056	117,374
X3	55,224	93,850	56,597	96,200
X4	45,261	76,939	46,384	78,853

MEDICAL POSITION PAY RANGES

Pay Grade	Effective October 1, 2004		Effective October 2, 2005	
	Minimum	Minimum	Minimum	Maximum
M1	\$175,635	\$219,523	\$180,024	\$225,015
M2	157,664	196,997	161,616	201,927
M3	133,037	166,296	136,365	170,456

Note: All Management, ITS, and Medical pay ranges are increased by 2.50% effective October 2, 2005.

STATE MANDATED COUNTY CONSTITUTIONAL OFFICER SALARIES*

Office	Final FY 05 Salary	Final FY 06 Salary
Clerk of Circuit Court	\$139,624	\$145,862
County Commissioners	85,383	88,919
County Commission Chairman	93,921	97,811
Property Appraiser	139,624	145,862
Sheriff	147,593	154,161
Supervisor of Elections	121,610	127,102
Tax Collector	139,624	145,862

*These figures do not include the \$2,000 supplement for certification.

The County Commission Chairman receives an additional 10% above the statutorily set rate which is reflected above

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
BOARD OF CO COMMISSIONERS ORGANIZATION					
BOARD OF COUNTY COMMISSIONERS					
CO	County Commissioners	7.00	7.00	7.00	7.00
XI	Senior Commission Assistant	14.00	14.00	14.00	14.00
	Subtotal	21.00	21.00	21.00	21.00
COUNTY INTERNAL PERFORMANCE AUDITOR					
XA	County Internal Performance Auditor	1.00	1.00	1.00	1.00
XD	Senior Performance Auditor	0.00	0.00	1.00	1.00
XI	Executive Assistant	1.00	1.00	2.00	2.00
	Subtotal	2.00	2.00	4.00	4.00
	TOTAL BD OF CO COMM ORGANIZATION	23.00	23.00	25.00	25.00
COUNTY ATTORNEY ORGANIZATION					
COUNTY ATTORNEY					
AO	Accountant II	1.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	1.00	0.00	0.00
MKT	Administrative Assistant, County Attorney	1.00	1.00	1.00	1.00
MKT	Assistant County Attorney I	1.00	2.00	4.00	4.00
MKT	Assistant County Attorney II	2.00	1.00	2.00	2.00
MKT	Assistant County Attorney III	9.00	6.00	9.00	9.00
MKT	Assistant County Attorney IV	10.00	9.00	6.00	6.00
MKT	Chief Assistant County Attorney	4.00	4.00	0.00	0.00
MKT	Chief Administrative Manager	0.00	0.00	1.00	1.00
AG	Clerk III	1.00	1.00	3.00	3.00
AI	Clerk IV	0.00	1.00	1.00	1.00
MKT	County Attorney	1.00	1.00	1.00	1.00
MKT	County Attorney Administrative Assistant	1.00	0.00	0.00	0.00
MKT	Deputy County Attorney	0.00	0.00	1.00	1.00
AI	Executive Secretary	1.00	0.00	1.00	1.00
MKT	General Counsel, County Attorney	1.00	1.00	0.00	0.00
AE	Law Clerk (temp)	0.00	0.00	0.78	0.78
MKT	Legal Office Administrator	1.00	1.00	1.00	1.00
AL	Legal Secretary	19.00	20.00	15.00	15.00
MKT	Managing Attorney	0.00	0.00	8.00	8.00
MKT	Manager, Automated Systems/Services III	1.00	1.00	1.00	1.00
AM	Paralegal Specialist	7.00	6.00	4.00	4.00
AF	Public Relations/Information Specialist I	1.00	1.00	1.00	1.00
AE	Secretary (temp)	0.00	0.00	0.37	0.37
AO	Senior Administrative Assistant	6.00	6.00	10.00	10.00
MKT	Senior Assistant County Attorney	14.00	18.00	9.00	9.00
AO	Senior Paralegal Specialist	3.00	4.00	6.00	6.00
	TOTAL COUNTY ATTORNEY ORGANIZATION	86.00	86.00	87.15	87.15

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
COUNTY ADMINISTRATOR ORGANIZATION					
ADMINISTRATIVE SERVICES SECTION					
AI	Clerk IV	1.00	1.00	0.00	0.00
XE	Director, Administrative Services	1.00	1.00	0.00	0.00
AI	Executive Secretary	2.00	2.00	0.00	0.00
AF	Public Relations/Information Specialist I	1.00	1.00	0.00	0.00
AO	Senior Manager	1.00	1.00	0.00	0.00
AG	Senior Secretary	1.00	1.00	0.00	0.00
	Subtotal	7.00	7.00	0.00	0.00
AGING SERVICES					
AM	Accountant I	1.00	1.00	1.00	1.00
AO	Accountant II	1.00	1.00	1.00	1.00
AE	Accounting Clerk I	2.00	2.00	2.00	2.00
AG	Accounting Clerk II	4.00	4.00	4.00	4.00
AI	Accounting Clerk III	1.00	1.00	1.00	1.00
AG	Activity Specialist	0.00	0.00	0.00	0.00
AM	Administrative Assistant	2.00	2.00	2.00	2.00
AB	Adult Day Care Aide	16.50	16.51	16.50	22.50
AM	Adult Day Care Supervisor	6.00	6.00	6.00	7.00
AO	Aging Services Project Coordinator	3.00	4.00	4.00	4.00
AL	Aging Services Specialist	1.00	1.00	1.00	1.00
AR	Budget Analyst	0.00	0.00	0.00	0.00
AK	Center Coordinator	12.25	12.01	11.50	11.50
AC	Clerk I	5.62	6.00	6.00	6.00
AG	Clerk III	1.00	1.00	1.00	1.00
AM	Community Service Program Coordinator I	0.00	1.00	1.00	1.00
AQ	Contracts Manager	1.00	1.00	1.00	1.00
CB	Custodian	4.50	4.50	4.50	5.50
AI	Data Entry Supervisor	1.00	1.00	1.00	1.00
XC	Director, Aging Services	1.00	1.00	1.00	1.00
AK	Employment & Training Specialist	0.00	1.00	0.00	0.00
AI	Executive Secretary	3.00	3.00	3.00	3.00
AA	Food Service Aid	13.50	13.50	13.19	13.19
AQ	General Manager I	2.00	2.00	2.00	2.00
AS	General Manager III	1.00	0.00	0.00	0.00
AU	General Manager III	0.00	1.00	1.00	1.00
AD	Homemaker Leader	2.00	2.00	2.00	2.00
AA	Homemaker/Respite Aide	25.00	26.26	17.26	17.26
AQ	Human Services Supervisor	5.00	5.00	5.00	5.00
AM	Job Developer	1.00	1.00	0.00	0.00
AE	Lead Data Entry Operator	3.00	3.00	3.00	3.00
AI	Licensed Practical Nurse	7.00	7.01	7.00	8.00
AP	Management Systems Analyst II	0.00	0.00	0.00	0.00
XF	Manager, Community Care for the Elderly Program	1.00	1.00	1.00	1.00
XG	Manager, Homemaker Services	1.00	1.00	1.00	1.00
XF	Manager, Nutrition/Activity	1.00	1.00	1.00	1.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
AGING SERVICES (continued)					
XG	Manager, RSVP Program	1.00	1.00	1.00	1.00
XF	Manager, Senior Adult Day Care Program	1.00	1.00	1.00	1.00
AM	Nutrition Services Coordinator	6.00	5.00	5.00	5.00
99	Part-time Service Worker	0.00	22.95	23.01	23.01
AC	Personal Care Aide	16.76	16.76	16.75	20.75
AS	Principal Management Systems Analyst	1.00	1.00	1.00	1.00
AF	Pub Relations/Information Specialist I	1.00	0.00	1.00	1.00
AO	Registered Nurse	1.00	1.00	0.00	0.00
AE	Secretary	1.00	1.00	1.00	1.00
XF	Section Manager/Fiscal Section	1.00	1.00	1.00	1.00
AG	Senior Citizens Activity Specialist	1.00	1.00	1.00	1.00
AC	Senior Food Service Aide	1.00	1.00	1.00	1.00
AO	Senior Manager	1.00	0.00	1.00	1.00
AK	Senior Personnel Assistant	1.00	0.00	1.00	1.00
AE	Senior Receptionist	1.00	1.00	1.00	1.00
AM	Senior Recreational Therapist	2.00	2.00	2.00	3.00
AG	Senior Secretary	2.50	3.00	3.00	3.00
AO	Senior Social Worker	19.00	18.00	18.00	19.00
AM	Social Worker	17.00	18.03	18.00	18.00
AE	Storekeeper II	1.00	1.00	1.00	1.00
AO	Systems Coordinator	1.00	1.00	1.00	1.00
AO	Training Specialist	1.00	0.00	0.00	0.00
	Subtotal	207.63	230.53	220.71	235.71
ANIMAL SERVICES					
AG	Accounting Clerk II	3.00	3.00	3.76	3.76
AK	Accounting Clerk Supervisor	1.00	1.00	0.00	0.00
AM	Administrative Assistant	1.00	1.00	1.00	1.00
AJ	Animal Abuse Investigator	8.00	9.00	9.00	9.00
CC	Animal Care Assistant	17.00	19.00	19.35	20.35
AL	Animal Care Supervisor	4.00	4.00	4.00	4.00
AL	Animal Control Coordinator	4.00	4.00	4.00	4.00
CH	Animal Control Officer	24.00	25.00	25.66	25.66
AG	Animal Foster Care Coordinator	0.00	0.00	1.00	1.00
AE	Clerk II	8.00	6.00	6.00	9.00
AI	Clerk IV	0.00	0.00	1.00	1.00
AP	Community Relations Coordinator	0.00	0.00	1.00	1.00
AD	Data Entry Operator	3.00	3.00	3.00	3.00
AI	Data Entry Supervisor	1.00	1.00	1.00	1.00
XC	Director, Animal Services	1.00	1.00	1.00	1.00
AE	Lead Data Entry Operator	1.00	1.00	1.00	1.00
AM	Manager	1.00	1.00	1.00	1.00
XH	Manager, Administration and Information	1.00	1.00	1.00	1.00
XH	Manager, Customer Service	1.00	1.00	1.00	1.00
XF	Manager, Field Operations	1.00	1.00	1.00	1.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
ANIMAL SERVICES (continued)					
XG	Manager, Shelter Operations	1.00	1.00	1.00	1.00
AM	Public Relations Info Specialist	0.00	1.00	0.00	0.00
AE	Secretary	4.00	4.00	3.00	3.00
CG	Senior Animal Care Assistant	9.00	9.00	9.00	10.00
XE	Veterinarian	2.00	2.00	2.23	2.23
AK	Veterinary Technician	6.00	6.00	6.00	6.00
AM	Veterinary Technician Supervisor	1.00	1.00	1.00	1.00
	Subtotal	103.00	106.00	108.00	113.00
CHILDREN'S SERVICES					
AO	Accountant II	0.00	1.00	1.00	1.00
AR	Accountant III	1.00	1.00	1.00	1.00
AE	Accounting Clerk I	0.50	0.50	0.50	0.50
AG	Accounting Clerk II	1.00	1.00	1.00	1.00
AI	Accounting Clerk III	2.00	2.00	2.00	2.00
AM	Administrative Assistant	1.00	1.00	1.00	1.00
AS	Assessment/Counsel Specialist	1.00	1.00	1.00	1.00
AK	Child Care Licensing Inspector	13.00	14.00	14.00	15.00
AI	Child Care Specialist	35.00	35.00	34.00	34.00
AM	Child Care Supervisor	11.00	11.00	11.00	11.00
AK	Clerical Supervisor	1.00	1.00	1.00	1.00
AE	Clerk II	2.00	2.00	2.00	2.00
AO	Community Services Program Coordinator II	2.00	1.00	1.00	1.00
CB	Custodian	10.00	10.00	7.00	7.00
XB	Director, Children's Services	1.00	1.00	1.00	1.00
XD	Director, Head Start Division	1.00	1.00	1.00	1.00
AI	Executive Secretary	3.00	4.00	4.00	4.00
AQ	General Manager I	3.00	4.00	4.00	4.00
AS	General Manager II	1.00	1.00	1.00	1.00
AU	General Manager III	1.00	1.00	1.00	1.00
AM	Head Start Center Coordinator	19.00	19.00	19.00	19.00
AO	Head Start Education Manager	9.00	8.00	8.00	8.00
AM	Head Start Services Specialist	6.00	6.00	6.00	6.00
AK	Head Start Teacher	47.00	48.00	48.00	48.00
AG	Head Start Teacher Assistant	85.00	85.00	85.00	85.00
AQ	Human Services Supervisor	2.00	2.00	2.00	2.00
AP	Management Systems Analyst II	2.00	2.00	2.00	2.00
AM	Manager	2.00	2.00	2.00	2.00
XE	Manager, Child & Family Counseling	1.00	1.00	1.00	1.00
XE	Manager, Children Services Center	1.00	1.00	1.00	1.00
XE	Manager, Clinical Services	1.00	1.00	1.00	1.00
XF	Manager, Center Operations	1.00	1.00	1.00	1.00
XG	Manager, Family Services	1.00	1.00	1.00	1.00
XG	Manager, Health/Disability	1.00	1.00	1.00	1.00
XF	Manager, S.E.D. Treatment Program	1.00	1.00	1.00	1.00
XF	Manager Support Services	0.00	1.00	1.00	1.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
CHILDREN'S SERVICES (continued)					
AC	Minibus Driver	12.00	12.00	12.00	12.00
CI	Multi-Trades Worker II	6.00	6.00	4.00	4.00
CK	Multi-Trades Worker III	1.00	1.00	1.00	1.00
AK	PC Specialist	1.00	1.00	1.00	1.00
AI	Personnel Assistant	1.00	0.00	0.00	0.00
AG	Personnel Clerk	1.00	1.00	1.00	1.00
AS	Principal Management Systems Analyst	1.00	1.00	1.00	1.00
AC	Receptionist	3.00	3.00	3.00	3.00
AO	Registered Nurse	2.00	2.00	2.00	2.00
99	Relief Substitute - Temporary Full Time	0.00	0.00	8.31	8.31
99	Relief Substitute - Temporary Part Time	0.00	0.00	3.07	3.07
AE	Secretary	1.60	0.60	0.60	0.60
AR	Senior Budget Analyst	1.00	1.00	1.00	1.00
AM	Senior Child Care Licensing Inspector	2.00	2.00	2.00	2.00
AK	Senior Child Care Specialist	36.50	36.00	36.00	36.00
AK	Senior Executive Secretary	1.00	1.00	1.00	1.00
AO	Senior Manager	1.00	0.00	0.00	0.00
AE	Senior Minibus Driver	2.00	2.00	2.00	2.00
AG	Senior Secretary	14.00	15.00	15.00	15.00
AI	Senior Social Worker	0.00	0.00	0.00	0.00
AO	Senior Social Worker	17.00	18.00	18.00	18.00
AR	Senior Treatment Counselor	5.00	5.00	4.00	4.00
AI	Social Services Specialist	9.00	8.00	8.00	8.00
CC	Storekeeper I	1.00	1.00	1.00	1.00
AN	Supervisor of Buildings and Grounds	1.00	1.00	1.00	1.00
AO	Systems Coordinator	1.00	1.00	1.00	1.00
AO	Treatment Counselor I	24.78	23.75	23.00	23.00
AP	Treatment Counselor II	10.00	10.00	11.00	11.00
	Subtotal	425.38	425.85	430.48	431.48
COMMUNICATIONS DEPARTMENT					
AM	Broadcast Engineer	3.00	3.00	3.00	3.00
XG	Cable Franchise Administrator	0.00	0.00	1.00	0.00
AC	Clerk I	0.00	0.00	2.00	2.00
AE	Clerk II	0.00	0.00	2.00	2.00
AI	Clerk IV	0.00	0.00	2.00	2.00
AP	Community Relations Coordinator	0.00	1.00	2.50	2.50
AM	Community Services Program Coordinator I	0.50	0.50	0.00	0.00
XC	Director, Communications Department	1.00	1.00	1.00	1.00
AI	Executive Secretary	2.00	2.00	3.00	3.00
AS	General Manager II	1.00	1.00	1.00	1.00
AK	Graphic Artist	0.00	0.00	0.00	0.00
AC	Mail Clerk	2.00	1.00	1.00	1.00
AM	Manager	1.00	2.00	0.00	0.00
XG	Manager, Citizens Action Center	1.00	1.00	0.00	0.00
XH	Manager, Citizen Board Support	1.00	1.00	1.00	1.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
COMMUNICATIONS DEPARTMENT (continued)					
XG	Manager, Community Relations	1.00	1.00	1.00	1.00
XI	Manager, Printing Services	1.00	1.00	1.00	1.00
XG	Manager, Technical Support	1.00	1.00	1.00	1.00
XE	Manager, Television Station	1.00	1.00	1.00	1.00
AG	Printer II	1.00	1.00	1.00	1.00
99	Production Assistant	0.00	0.00	0.58	0.58
AM	Public Relations/Information Representative	4.00	3.00	2.00	2.00
AF	Public Relations/Information Specialist I	0.00	0.00	1.00	1.00
AH	Public Relations/Information Specialist II	10.00	11.00	0.00	0.00
AR	Real-Time Captioner	2.50	2.50	2.50	2.50
AE	Secretary	1.00	2.00	1.00	1.00
AK	Senior Executive Secretary	2.00	2.00	1.00	1.00
AJ	Senior Public Relations/Information Specialist	2.00	2.00	1.00	1.00
AQ	Senior Television Producer/Director	3.00	5.00	5.00	5.00
AO	Television Producer/Director	2.00	0.00	1.00	1.00
AN	Television Production Specialist	1.00	1.00	1.00	1.00
AK	Television Program Specialist	4.00	4.00	4.00	4.00
99	Videographer	0.00	0.00	0.87	0.87
	Subtotal	49.00	51.00	45.45	44.45
COMMUNITY LIAISON SECTION					
XF	ADA Coordinator	0.75	0.75	1.00	1.00
XF	Asian-American Affairs Liaison	0.50	0.75	0.75	0.75
AQ	Community Service Program Manager	1.00	1.00	1.00	1.00
XF	Criminal Justice Specialist	1.00	1.00	1.00	1.00
AS	General Manager II	1.00	1.00	1.00	1.00
AM	Manager	1.00	1.00	0.00	0.00
AM	Management Systems Analyst	0.00	0.00	1.00	1.00
XF	Manager, African-American Affairs	1.00	1.00	1.00	1.00
XF	Manager, Hispanic Affairs	1.00	1.00	1.00	1.00
AM	Public Relations/Information Representative	0.00	0.00	1.00	1.00
AK	Senior Executive Secretary	2.00	1.00	1.00	1.00
AK	Senior Personnel Assistant	0.00	1.00	1.00	1.00
	Subtotal	9.25	9.50	10.75	10.75
AM	Administrative Assistant	1.00	1.00	1.00	1.00
XG	Chief Investigator	1.00	1.00	1.00	1.00
XF	Chief Investigator, Professional Responsibility	0.00	1.00	1.00	1.00
AK	Consumer Protection Investigator	8.00	11.00	11.00	11.00
XD	Consumer Protection Administrator	1.00	1.00	1.00	1.00
XD	EEO Program Manager	0.00	1.00	1.00	1.00
AO	Personnel Research Specialist	0.00	1.00	0.00	0.00
AE	Secretary	1.00	2.00	2.00	2.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY (continued)					
AO	Sr. Equal Opportunity Specialist	0.00	0.00	1.00	1.00
AO	Sr. Special Investigator	0.00	0.00	1.00	1.00
	Subtotal	12.00	19.00	20.00	20.00
COOPERATIVE EXTENSION					
AM	Accountant I	1.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
XH	Coordinator, Florida Yards & Neighborhood Program	1.00	1.00	1.00	1.00
XG	County Forester	1.00	1.00	1.00	1.00
XC	Director, Cooperative Extension	1.00	1.00	1.00	1.00
XG	Extension Agent, 4H	2.00	2.00	2.00	2.00
XG	Extension Agent, 4H EFNEP	1.00	1.00	1.00	1.00
XG	Extension Agent, EFNEP Adult	1.00	1.00	1.00	1.00
XG	Extension Agent, Family Relations	1.00	1.00	1.00	1.00
XG	Extension Agent, Home Environment	1.00	1.00	1.00	1.00
XG	Extension Agent, Natural Resources	1.00	1.00	1.00	1.00
XG	Extension Agent, Nutrition/Health	1.00	1.00	1.00	1.00
XG	Extension Agent, Ornamental Horticulture	1.00	1.00	1.00	1.00
XG	Extension Agent, Public Policy	1.00	1.00	0.00	0.00
XG	Extension Agent, Vegetables	1.00	1.00	2.00	2.00
AQ	General Manager I	0.00	1.00	1.00	1.00
CI	Multi-Trades Worker II	1.00	1.00	1.00	1.00
AI	Ornamental Horticultural Assistant	1.00	1.00	1.00	1.00
99	Part Time Program Asst.	0.00	0.00	3.06	3.06
AC	Receptionist	1.00	1.00	1.00	1.00
AG	Senior Secretary	6.00	6.00	6.00	6.00
AQ	Senior TV Producer/Director	1.00	1.00	1.00	1.00
	Subtotal	26.00	26.00	29.06	29.06
COUNTY ADMINISTRATOR					
AM	Administrative Assistant	4.00	4.00	5.00	5.00
99	Clerk I	0.00	0.00	0.42	0.42
AI	Clerk IV	0.00	0.00	1.00	1.00
XA	Assistant County Administrator Community Services	1.00	1.00	1.00	1.00
XA	Assistant County Administrator Human Services	1.00	1.00	1.00	1.00
XA	Assistant County Administrator Management Services	1.00	1.00	1.00	1.00
MKT	County Administrator	1.00	1.00	1.00	1.00
XA	Deputy County Administrator	1.00	1.00	1.00	1.00
XI	Executive Assistant to the County Administrator	1.00	1.00	1.00	1.00
AM	Community Services Coordinator I	0.00	0.00	1.50	1.50
XE	Director Administrative Services	0.00	0.00	1.00	1.00
AI	Executive Secretary	0.00	0.00	2.00	2.00
XE	Intergovernmental Affairs Manager	0.00	0.00	2.00	2.00
AM	Manager	0.00	0.00	2.00	2.00
XG	Manager Citizens Action Center	0.00	0.00	1.00	1.00
AS	Principal Management Systems Analyst	0.00	0.00	1.00	1.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
COUNTY ADMINISTRATOR (Continued)					
AF	Public Relations Information Specialist I	0.00	0.00	1.00	1.00
AH	Public Relations Information Specialist II	0.00	0.00	10.00	10.00
XC	Public Affairs Officer	0.00	0.00	1.00	1.00
XD	Quality Services Officer	0.00	0.00	1.00	1.00
AO	Software Specialist I	0.00	0.00	1.00	1.00
AJ	Senior Public Relations Information Specialist	0.00	0.00	3.00	4.00
AG	Senior Secretary	0.00	0.00	1.00	1.00
	Subtotal	10.00	10.00	40.92	41.92
DEBT MANAGEMENT					
AM	Administrative Assistant	1.00	1.00	1.00	1.00
XB	Director, Debt Management	1.00	1.00	1.00	1.00
XE	Manager, Debt Finance	3.00	3.00	3.00	3.00
XE	Strategic Financial Planning Specialist	1.00	1.00	1.00	1.00
	Subtotal	6.00	6.00	6.00	6.00
ECONOMIC DEVELOPMENT DEPARTMENT					
AM	Accountant I	2.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	1.00	1.00	1.00
XE	Agriculture Liaison/TDC AD	1.00	1.00	0.00	0.00
XE	Business/Industry Development Administrator	0.00	0.00	1.00	1.00
AM	Buyer	1.00	0.00	0.00	0.00
AC	Clerk I	0.00	0.00	1.13	1.13
AE	Clerk II	1.50	0.50	0.50	0.50
AM	Clerk III	0.00	0.00	1.00	1.00
AI	Clerk IV	1.50	1.50	1.50	1.50
AM	Comm Planner I	0.50	0.00	0.00	0.00
AM	Community Services Program Coordinator I	0.00	0.50	1.80	1.80
AQ	Community Services Program Manager	1.00	0.00	0.00	0.00
AQ	Contracts Manager	2.00	1.00	2.00	2.00
XC	Director, Economic Development Department	1.00	1.00	1.00	1.00
XD	Director, Employment and Training Division	1.00	1.00	1.00	1.00
AL	Employment & Training Systems Coordinator	1.00	0.00	0.00	0.00
AN	Engineer Specialist I	0.00	0.00	1.00	1.00
AN	Engineer I	1.00	1.00	0.00	0.00
AI	Executive Secretary	1.00	1.00	1.00	1.00
AQ	General Manager I	1.00	0.00	0.00	0.00
AO	Job Development Team Leader	1.00	0.00	0.00	0.00
AM	Management System Analyst I	0.00	0.00	0.50	0.50
AP	Management System Analyst II	1.00	1.00	0.00	0.00
XG	Manager, Agriculture Industry Development Program	1.00	1.00	1.00	1.00
XF	Manager, Corporate Business Development	1.00	1.00	1.00	1.00
XH	Manager, ETD Fiscal and Administration	1.00	0.00	0.00	0.00
XH	Manager, ETD Program Development	1.00	0.00	0.00	0.00
XF	Manager, Minority Business Enterprise	1.00	1.00	1.00	1.00
XG	Manager, Small Business Development	1.00	1.00	1.00	1.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
ECONOMIC DEVELOPMENT DEPARTMENT (Continued)					
AO	Senior Equal Opportunity Specialist	1.00	1.00	0.00	0.00
AN	Senior Job Developer	1.00	0.00	0.00	0.00
AN	Youth Employment Coordinator	1.00	0.00	0.00	0.00
	Subtotal	28.50	16.50	19.43	19.43
EQUAL OPPORTUNITY ADMINISTRATOR					
XE	Equal Opportunity Administrator	1.00	1.00	1.00	1.00
AK	Equal Opportunity Specialist	1.00	1.00	1.00	1.00
AO	Senior Equal Opportunity Specialist	1.00	1.00	1.00	1.00
AG	Senior Secretary	1.00	1.00	1.00	1.00
	Subtotal	4.00	4.00	4.00	4.00
FIRE RESCUE DEPARTMENT					
AO	Accountant II	1.00	1.00	1.00	1.00
AI	Accounting Clerk III	1.00	1.00	1.00	1.00
MI	Accounting Clerk III	1.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	1.00	1.00	1.00
XE	Administration Chief	1.00	1.00	1.00	1.00
HQ	Battalion Chief	9.00	10.00	10.00	10.00
AI	Billing Claims Supervisor	1.00	1.00	1.00	1.00
GN	Chief, Fire Equipment Mechanic	1.00	1.00	1.00	1.00
XD	Chief, Operations	1.00	1.00	1.00	1.00
XE	Chief, Rescue Division	1.00	1.00	1.00	1.00
XE	Chief, Education/Employment Development	1.00	1.00	1.00	1.00
XE	Chief, Volunteer Services	1.00	1.00	1.00	1.00
XF	Chief, Quality Management	1.00	1.00	1.00	1.00
XF	Chief, Research/Planning	1.00	1.00	1.00	1.00
MC	Clerk I	1.00	1.00	1.00	1.00
ME	Clerk II	1.00	1.00	1.00	1.00
MG	Clerk III	1.00	1.00	1.00	1.00
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
DN	Company Fire Captain	111.00	114.00	126.00	126.00
GO	Deputy Fire Marshall	1.00	1.00	2.00	2.00
XH	Manager Facilities and Supply	1.00	1.00	1.00	1.00
XB	Director, Fire Rescue	1.00	1.00	1.00	1.00
DL	Driver/Engineer	129.00	133.00	146.00	146.00
CG	Equipment Mechanic I	1.00	0.00	0.00	0.00
CH	Equipment Mechanic I	0.00	1.00	1.00	1.00
CI	Equipment Mechanic II	2.00	0.00	0.00	0.00
CJ	Equipment Mechanic II	0.00	2.00	2.00	2.00
CK	Equipment Mechanic III	3.00	0.00	0.00	0.00
CL	Equipment Mechanic III	0.00	3.00	3.00	3.00
AI	Executive Secretary	2.00	2.00	2.00	2.00
DK	Fire Fighter	118.00	98.00	87.00	87.00
EK	Fire Inspector	13.00	15.00	14.00	14.00
DN	Fire Inspector	5.00	3.00	13.00	19.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
FIRE RESCUE DEPARTMENT (continued)					
XE	Fire Marshall	1.00	1.00	1.00	1.00
DR	Fire Medic I	180.00	191.00	331.00	331.00
DT	Fire Medic III	34.00	32.00	46.00	46.00
DU	Fire Medic IV	17.00	15.00	14.00	14.00
DJ	Fire Medic Trainee	42.00	69.00	0.00	10.00
EK	Fire Rescue Training Officer Fire	5.00	5.00	5.00	5.00
KM	Paramedic	9.00	8.00	8.00	8.00
AI	Personnel Assistant	1.00	1.00	1.00	1.00
XE	Personnel Project Chief	1.00	1.00	4.00	4.00
HQ	Rescue Battalion Chief	9.00	8.00	8.00	8.00
KN	Rescue Lieutenant	25.00	21.00	18.00	18.00
AE	Secretary	1.00	1.00	2.00	2.00
AK	Senior Executive Secretary	3.00	3.00	3.00	3.00
AQ	Senior Management System Analyst	0.00	0.00	1.00	1.00
AE	Senior Receptionist	1.00	1.00	1.00	1.00
CE	Storekeeper II	3.00	3.00	3.00	3.00
CC	Trades Helper	1.00	1.00	1.00	1.00
AM	Training Technician	1.00	1.00	1.00	1.00
	Subtotal	747.00	763.00	873.00	889.00
FLEET MANAGEMENT					
AO	Accountant II	1.00	1.00	1.00	1.00
AK	Clerical Supervisor	1.00	1.00	1.00	1.00
AI	Clerk III	0.00	0.00	0.00	0.00
AI	Clerk IV	2.00	2.00	2.00	2.00
AG	Control Clerk	1.00	1.00	1.00	1.00
XC	Director, Fleet Management	1.00	1.00	1.00	1.00
CK	Equipment Fabrication Specialist	3.00	3.00	3.00	3.00
AM	Equipment Fabrication Supervisor	1.00	1.00	1.00	1.00
CG	Equipment Mechanic I	0.00	0.00	0.00	0.00
CJ	Equipment Mechanic II	14.00	16.00	15.00	15.00
CL	Equipment Mechanic III	7.00	4.00	5.00	5.00
CG	Equipment Operator III	1.00	1.00	1.00	1.00
AO	Fleet Equipment Repair Supervisor	4.00	5.00	5.00	5.00
XG	Fleet Maintenance Operation Manager	1.00	1.00	1.00	1.00
CK	Fleet Mechanic II	7.00	4.00	2.00	2.00
XG	Manager, Equipment Training	0.00	1.00	1.00	1.00
XH	Manager, Fire Shop I	1.00	0.00	0.00	0.00
XF	Manager, Fleet Financial Services	1.00	1.00	1.00	1.00
XH	Manager, Fleet Management Services	1.00	1.00	1.00	1.00
CG	Multi-Trades Worker I	1.00	1.00	0.00	0.00
AQ	Principal Buyer	1.00	1.00	1.00	1.00
AP	Procurement Analyst	1.00	1.00	1.00	1.00
AP	Senior Buyer	0.00	0.00	0.00	0.00
AO	Senior Equipment Repair Supervisor	0.00	0.00	0.00	0.00
CM	Senior Fleet Mechanic	3.00	7.00	11.00	11.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
FLEET MANAGEMENT (Continued)					
AO	Senior Manager	0.00	0.00	1.00	1.00
AG	Senior Secretary	1.00	1.00	1.00	1.00
CK	Senior Service Writer	2.00	2.00	2.00	2.00
CI	Service Writer	2.00	2.00	2.00	2.00
CE	Storekeeper II	5.00	0.00	0.00	0.00
CG	Storekeeper III	1.00	0.00	0.00	0.00
AO	Systems Coordinator	0.00	1.00	1.00	1.00
CC	Trades Helper	2.00	1.00	2.00	2.00
AO	Training Specialist	1.00	0.00	0.00	0.00
AM	Warehouse/Supply Manager	1.00	0.00	0.00	0.00
	Subtotal	68.00	61.00	64.00	64.00
HEALTH & SOCIAL SERVICES					
AM	Accountant I	3.00	3.00	2.00	2.00
AO	Accountant II	4.00	4.00	4.00	4.00
AR	Accountant III	3.00	3.00	3.00	3.00
AG	Accounting Clerk II	1.50	1.50	0.00	0.00
AI	Accounting Clerk III	11.00	9.00	8.00	8.00
AM	Administrative Assistant	1.00	1.00	1.00	1.00
XE	Administrator, Program Services	0.00	1.00	1.00	1.00
AM	Budget Intern	0.00	0.00	1.00	1.00
99	Clerk I - Temporary Full Time	0.00	0.00	0.42	0.42
AE	Clerk II	15.00	14.00	11.00	11.00
AG	Clerk III	7.00	5.00	5.00	5.00
AP	Community Relations Coordinator	1.00	1.00	0.00	0.00
AM	Community Services Program Coordinator I	3.00	3.00	1.00	1.00
AO	Community Services Program Coordinator II	8.00	7.00	9.00	9.00
AQ	Community Services Program Manager	1.00	2.00	1.00	1.00
AK	Contracts Management Specialist	1.00	1.00	1.00	1.00
AQ	Contracts Manager	4.00	3.00	3.00	3.00
CB	Custodian	4.00	4.00	4.00	4.00
AI	Data Entry Supervisor	1.00	1.00	1.00	1.00
XD	Director, Health & Financial Services Division	0.00	1.00	1.00	1.00
XB	Director, Health & Social Services	1.00	1.00	1.00	1.00
XD	Director, Managed Care Division	1.00	0.00	0.00	0.00
XD	Director, Social Services Division	1.00	1.00	1.00	1.00
AA	Driver/Custodian	1.00	0.00	1.00	1.00
AI	Executive Secretary	4.00	5.00	4.00	4.00
AQ	General Manager I	2.00	1.00	1.00	1.00
AS	General Manager II	4.00	4.00	4.00	4.00
XE	HIPAA Privacy Officer	1.00	1.00	0.00	0.00
AQ	Healthcare Services Review Nurse	9.00	5.00	5.00	5.00
AG	Housing Assistant Specialist	0.00	1.00	1.00	1.00
AM	Housing Counselor	0.00	6.00	6.00	6.00
AQ	Human Services Supervisor	17.00	17.00	14.00	14.00
AM	Job Developer	1.00	1.00	1.00	1.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
HEALTH & SOCIAL SERVICES (continued)					
XG	Manager, Client Assistance--East	1.00	1.00	0.00	0.00
XG	Manager, Client Assistance--West	1.00	0.00	0.00	0.00
XF	Manager, Contracts & Accounting Services	0.00	1.00	1.00	1.00
XF	Manager, Gnt/Reg Sv/Cr	1.00	0.00	0.00	0.00
XG	Manager, Lee Davis Neighborhood Service Center	1.00	1.00	1.00	1.00
XF	Manager, Managed Care & Network Services	1.00	0.00	0.00	0.00
XG	Manager, Plant City Neighborhood Service Center	1.00	1.00	1.00	1.00
XG	Manager, Ruskin Neighborhood Service Center	1.00	1.00	1.00	1.00
XG	Manager, Social Work Services	1.00	0.00	0.00	0.00
XF	Manager, Special Transportation	1.00	1.00	1.00	1.00
XI	Manager, Summer Food Program	1.00	1.00	1.00	1.00
XG	Manager, University Neighborhood Service Center	1.00	1.00	1.00	1.00
XH	Manager, Veterans' Affairs	1.00	1.00	1.00	1.00
XG	Manager, West Tampa Neighborhood Service Center	1.00	1.00	1.00	1.00
XE	Operations Manager	0.00	1.00	1.00	1.00
AE	Paratransit Dispatcher	2.00	2.00	2.00	2.00
AD	Paratransit Minibus Operator	52.00	53.00	57.00	57.00
AS	Principal Management Systems Analyst	1.00	1.00	1.00	1.00
AH	Public Relations/Information Specialist II	1.00	1.00	1.00	1.00
AC	Receptionist	6.00	7.00	7.00	7.00
XG	Ryan White Program Manager	0.00	1.00	1.00	1.00
AE	Secretary	12.75	14.00	13.00	13.00
AK	Senior Executive Secretary	1.00	2.00	2.00	2.00
AO	Senior Housing Counselor	0.00	2.00	2.00	2.00
AO	Senior Manager	6.00	2.00	2.00	2.00
AG	Senior Secretary	9.00	10.00	8.00	8.00
AK	Senior Social Services Specialist	29.00	22.00	22.00	22.00
AO	Senior Social Worker	63.00	55.00	56.00	56.00
AI	Senior Transportation Route Scheduler	1.00	1.00	1.00	1.00
AM	Social Worker	8.00	8.00	9.00	9.00
99	Summer Youth Program Monitor - Temporary Full Time	0.00	0.00	0.71	0.71
99	Summer Youth Area Monitor - Temporary Part Time	0.00	0.00	2.60	2.60
AO	Systems Coordinator	4.00	4.00	4.00	4.00
AM	Training Technician	0.00	1.00	1.00	1.00
AI	Transportation Coordinator	4.00	4.00	4.00	4.00
AG	Transportation Route Scheduler	3.00	2.00	2.00	2.00
XG	Trauma Coordinator	1.00	1.00	1.00	1.00
AK	Veterans Service Officer	3.00	3.00	4.00	4.00
	Subtotal	330.25	314.50	309.73	309.73
HIPAA COMPLIANCE OFFICE					
XE	HIPAA Compliance Officer	0.00	0.00	1.00	1.00
AG	Senior Secretary	0.00	0.00	1.00	1.00
	Subtotal	0.00	0.00	2.00	2.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
HOUSING AND COMMUNITY CODE ENFORCEMENT					
AM	Accountant I	1.00	0.00	0.00	0.00
AO	Accountant II	0.00	1.00	1.00	1.00
AI	Accounting Clerk III	3.00	3.00	3.00	3.00
AM	Administrative Assistant	1.00	1.00	1.00	1.00
AK	Community Codes Investigator I	13.00	15.00	26.00	38.00
AM	Community Codes Investigator II	16.00	15.00	15.00	15.00
AP	Community Codes Investigator III	2.00	2.00	2.00	2.00
AP	Community Relations Coordinator	0.00	1.00	1.00	1.00
AM	Community Services Program Coordinator I	3.00	3.00	3.00	3.00
AO	Community Services Program Coordinator II	1.00	1.00	1.00	1.00
AO	Construction Inspector	3.00	3.00	3.00	3.00
AQ	Contracts Manager	0.00	1.00	1.00	1.00
AE	Clerk II	0.00	0.00	2.00	2.00
AI	Clerk IV	1.00	1.00	1.00	1.00
XC	Director, Housing & Code Enforcement	1.00	1.00	1.00	1.00
AM	Environmental Specialist II	0.00	0.00	1.00	1.00
AU	Executive Planner	0.00	1.00	1.00	1.00
AI	Executive Secretary	0.00	0.00	0.00	0.00
AQ	General Manager I	4.00	3.00	3.00	3.00
AS	General Manager II	2.00	0.00	0.00	0.00
AX	General Manager IV	1.00	1.00	0.00	0.00
AG	Housing Assistant Specialist	2.00	2.00	2.00	2.00
AM	Housing Counselor	1.00	1.00	3.00	3.00
XG	Manager Affordable Housing	0.00	0.00	1.00	1.00
XF	Manager, Contracts Unit	0.00	1.00	1.00	1.00
XF	Manager, Financial Services/Grants	1.00	1.00	1.00	1.00
XE	Manager, Code Enforcement & Inspection Services	0.00	1.00	1.00	1.00
AS	Principal Planner	1.00	0.00	0.00	0.00
AK	Senior Executive Secretary	1.00	1.00	1.00	1.00
AO	Senior Housing Counselor	1.00	1.00	1.00	1.00
AO	Senior Manager	1.00	2.00	2.00	2.00
AQ	Senior Planner	1.00	1.00	1.00	1.00
AG	Senior Secretary	7.00	7.00	9.00	11.00
	Subtotal	68.00	71.00	89.00	103.00
HUMAN RESOURCES					
AR	Accountant III	1.00	0.00	0.00	0.00
AM	Administrative Assistant	2.00	2.00	2.00	2.00
XD	Equal Employment Opportunity Attorney	1.00	0.00	0.00	0.00
AQ	Chief Personnel Analyst	1.00	1.00	1.00	1.00
AI	Claims Service Representative I	1.00	1.00	1.00	1.00
AK	Claims Service Representative II	2.00	2.00	1.00	1.00
XB	Director, Human Resources	1.00	1.00	1.00	1.00
XD	Director, Insurance/Claims Div.	1.00	1.00	1.00	1.00
XD	Division Director Employee Services	0.00	0.00	1.00	1.00
XD	Employee/Labor Relations Division Director	0.00	0.00	1.00	1.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
HUMAN RESOURCES (continued)					
XF	Employee Relations Manager	0.00	0.00	1.00	1.00
XG	Employee Relations Manager	1.00	1.00	0.00	0.00
XG	Executive Recruitment/Compensation Manager	1.00	1.00	1.00	1.00
AI	Executive Secretary	3.00	2.00	0.00	0.00
XE	Fiscal Operations Manager	1.00	1.00	0.00	0.00
AS	General Manager II	1.00	1.00	2.00	2.00
AU	General Manager III	0.00	1.00	1.00	1.00
XE	HIPAA Coordinator	1.00	1.00	0.00	0.00
XF	HRIS Manager	1.00	1.00	1.00	1.00
XF	Labor Relations Manager	1.00	1.00	1.00	1.00
AM	Manager	0.00	0.00	1.00	1.00
XF	Manager, Departmental Support Section	1.00	1.00	0.00	0.00
XF	Manager Financial/Administration	1.00	1.00	1.00	1.00
XD	Manager, Personnel Section	1.00	1.00	0.00	0.00
AR	Manager, Special Projects	1.00	1.00	1.00	1.00
AM	Personnel Analyst	4.00	3.00	2.00	2.00
AI	Personnel Assistant	2.00	2.00	1.00	1.00
AG	Personnel Clerk	3.00	3.00	3.00	3.00
AK	Safety/Loss Ctr Coordinator	3.00	3.00	3.00	3.00
XH	Safety Manager	1.00	1.00	1.00	1.00
AK	Senior Executive Secretary	0.00	0.00	1.00	1.00
AO	Senior Personnel Analyst	9.00	9.00	13.00	13.00
AK	Senior Personnel Assistant	3.00	4.00	4.00	4.00
AG	Senior Secretary	1.00	1.00	1.00	1.00
XG	Strategic Planning Manager	1.00	1.00	1.00	1.00
XF	Training & Development Manager	1.00	1.00	1.00	1.00
AM	Training Technician	0.00	0.00	1.00	1.00
	Subtotal	52.00	50.00	51.00	51.00
INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT					
AO	Accountant II	1.00	1.00	1.00	1.00
AG	Accounting Clerk II	1.00	1.00	1.00	1.00
AI	Accounting Clerk III	1.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	1.00	0.00	0.00
AG	Clerk III	2.00	2.00	2.00	2.00
AQ	Computer Operations Shift Supervisor	1.00	1.00	1.00	1.00
AK	Computer Programmer	1.00	1.00	1.00	1.00
AQ	Contracts Manager	1.00	1.00	1.00	1.00
X1	Director, Information & Technology Services	1.00	1.00	1.00	1.00
X2	Distributed Process Manager	1.00	1.00	1.00	1.00
XF	Financial Manager	1.00	1.00	1.00	1.00
X2	Manager, Graphic Information System	1.00	1.00	1.00	1.00
X4	Manager, Hardware Services	1.00	1.00	1.00	1.00
X2	Manager, Planning and Technical Assessment	1.00	1.00	1.00	1.00
X3	Manager, Technical Support	1.00	1.00	1.00	1.00
X2	Manager, Telecommunications	1.00	1.00	1.00	1.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT (continued)					
X2	Network Administration Manager	1.00	1.00	1.00	1.00
X2	Operational Service Manager	1.00	1.00	1.00	1.00
AS	Principal Management System Analyst	1.00	1.00	1.00	1.00
AQ	Programmer/Analyst	10.00	10.00	10.00	10.00
AV	Project Manager	3.00	3.00	3.00	4.00
AK	Senior Computer Operator	4.00	4.00	4.00	4.00
AO	Senior Computer Programmer	3.00	3.00	3.00	3.00
AQ	Senior Data Processing Telecommunications Technician	5.00	5.00	5.00	5.00
AK	Senior Executive Secretary	1.00	1.00	1.00	1.00
AO	Senior Manager	0.00	0.00	1.00	1.00
AU	Senior Software Specialist	6.00	10.00	10.00	10.00
AU	Senior Systems Analyst	3.00	3.00	3.00	3.00
AO	Software Specialist I	12.00	11.00	10.00	10.00
AS	Software Specialist II	15.00	15.00	19.00	21.00
AS	Systems Analyst	12.00	12.00	12.00	12.00
AM	Telecommunication Coordinator	1.00	1.00	1.00	1.00
AR	Webmaster	2.00	2.00	2.00	2.00
	Subtotal	97.00	100.00	103.00	106.00
LIBRARY SERVICES					
AM	Accountant I	1.00	1.00	1.00	1.00
AO	Accountant II	1.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	0.00	1.00	1.00
AS	Chief Librarian	8.00	8.00	9.00	9.00
AE	Clerk II	3.00	3.00	0.00	0.00
AI	Clerk IV	1.00	1.00	1.00	1.00
XB	Director, Library Services	1.00	1.00	1.00	1.00
CC	Equipment Operator I	3.00	3.00	3.00	3.00
CE	Equipment Operator II	2.00	3.00	4.00	4.00
AI	Executive Secretary	1.00	1.00	1.00	1.00
AQ	General Manager I	1.00	2.00	2.00	2.00
AE	Lead Data Entry Operator	1.00	1.00	1.00	1.00
AM	Librarian	44.00	49.00	51.00	51.00
AA	Library Aide	2.00	3.00	3.00	3.00
AD	Library Assistant	61.00	64.00	71.00	75.00
99	Library Page	36.66	38.91	43.71	43.71
AK	Library Services Specialist	2.00	2.00	2.00	2.00
AM	Library Services Specialist Supervisor	3.00	2.00	2.00	2.00
AI	Library Technical Assistant	8.00	12.00	18.00	20.00
AI	Mail Room Supervisor	1.00	1.00	1.00	1.00
XE	Manager, Administration & Reference Services	0.00	1.00	1.00	1.00
XE	Manager, Automated Systems/Services	1.00	1.00	0.00	0.00
XE	Manager, Operations and Technology	0.00	0.00	1.00	1.00
XF	Manager, Services Development and Evaluation	1.00	1.00	0.00	0.00
XE	Manager, Staff/Administrative Support	1.00	1.00	1.00	1.00
XE	Manager, Public Services Center	1.00	1.00	1.00	1.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
LIBRARY SERVICES (continued)					
AK	Personal Computer Specialist	1.00	2.00	2.00	2.00
AG	Personnel Clerk	1.00	1.00	3.00	3.00
AM	Public Relations/Information Rep	0.00	1.00	1.00	1.00
AF	Public Relations/Information Specialist I	1.00	1.00	1.00	1.00
AQ	Principal Librarian	27.00	24.00	24.00	24.00
AK	Principal Library Assistant	8.00	8.00	10.00	10.00
AK	Senior Executive Secretary	0.00	1.00	1.00	1.00
AO	Senior Librarian	32.00	35.00	40.00	40.00
AG	Senior Library Assistant	37.00	39.00	42.00	42.00
AK	Senior Personnel Assistant	1.00	1.00	1.00	1.00
AG	Senior Secretary	2.00	1.00	1.00	1.00
AO	Software Specialist I	3.00	3.00	3.00	3.00
CE	Storekeeper II	1.00	1.00	1.00	1.00
99	Unclassified Part-Time Librarian	8.93	9.87	11.28	11.28
99	Unclassified Part-Time Library Assistant	14.10	17.66	19.91	19.91
	Subtotal	322.69	347.44	381.90	387.90
MANAGEMENT AND BUDGET DEPARTMENT					
AM	Administrative Assistant	1.00	1.00	1.00	1.00
AO	Budget Analyst I	2.00	4.00	4.00	4.00
AP	Budget Analyst II	2.00	0.00	1.00	1.00
AM	Budget Intern	1.50	2.50	1.29	1.29
XF	Budget Manager, Capital Team	1.00	1.00	1.00	1.00
XF	Budget Manager, Operating Team	1.00	1.00	1.00	1.00
AS	Budget Services Coordinator	0.00	2.00	2.00	2.00
XG	Capital Policy Manager	1.00	1.00	1.00	1.00
XE	Capital Programs Administrator	1.00	1.00	1.00	1.00
AQ	Contracts Manager	2.00	2.00	2.00	2.00
XB	Director, Management and Budget	1.00	1.00	1.00	1.00
XE	Economist	1.00	1.00	1.00	1.00
AI	Executive Secretary	0.00	0.00	0.00	0.00
AS	General Manager II	1.00	1.00	1.00	1.00
AU	General Manager III	1.00	1.00	1.00	1.00
AM	Management Systems Analyst I	0.50	0.00	0.00	0.00
XD	Manager, Budget Programs	1.00	1.00	1.00	1.00
XG	Manager, Contract Unit	1.00	1.00	1.00	1.00
XF	Manager, Management Analysis	1.00	1.00	0.00	0.00
XG	Manager, Performance Measurement	0.00	1.00	1.00	1.00
XF	Manager, Systems and Revenue	1.00	1.00	1.00	1.00
XG	Research Manager	1.00	1.00	1.00	1.00
AR	Senior Budget Analyst	6.00	5.00	4.00	4.00
AK	Senior Executive Secretary	3.00	3.00	3.00	3.00
XG	Senior Management and Budget Analyst	1.00	0.00	0.00	0.00
	Subtotal	32.00	33.50	31.29	31.29

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
MEDICAL EXAMINER					
XO/M3	Associate Medical Examiner	3.00	3.00	4.00	4.00
AK	Autopsy Technician	4.00	4.00	5.48	5.48
XD	Chief Forensic Toxicologist	1.00	1.00	1.00	1.00
XM/M1	Chief Medical Examiner	1.00	1.00	1.00	1.00
AG	Clerk III	1.00	1.00	1.00	1.00
AK	Forensic Investigator I	6.00	8.00	8.00	8.00
AN	Forensic Investigator II	1.00	1.00	1.00	1.00
AP	Forensic Toxicologist I	1.00	1.00	1.00	1.00
AS	Forensic Toxicologist II	0.00	0.00	0.00	1.00
AQ	General Manager I	0.00	0.00	1.00	1.00
AQ	Human Services Supervisor	1.00	1.00	0.00	0.00
AI	Laboratory Technician	2.00	2.00	2.00	2.00
XE	Manager of Operations	1.00	1.00	1.00	1.00
AL	Senior Autopsy Technician	1.00	1.00	1.00	1.00
AK	Senior Executive Secretary	1.00	1.00	1.00	1.00
AO	Senior Forensic Investigator	1.00	1.00	1.00	1.00
AG	Senior Secretary	2.00	2.00	3.00	3.00
AK	Social Services Investigator	4.00	2.00	2.00	2.00
	Subtotal	31.00	31.00	34.48	35.48
NEIGHBORHOOD RELATIONS					
AM	Administrative Assistant	1.00	1.00	1.00	1.00
AO	Community Services Program Coordinator II	3.00	3.00	3.00	3.00
AQ	Community Services Program Manager	0.00	0.00	0.00	0.00
XE	Neighborhood Relations Officer	1.00	1.00	1.00	1.00
	Subtotal	5.00	5.00	5.00	5.00
OFFICE OF PUBLIC AFFAIRS					
AM	Administrative Assistant	1.00	1.00	0.00	0.00
XE	Intergovernmental Affairs Manager	1.00	0.00	0.00	0.00
XF	Intergovernmental Affairs Manager	0.00	1.00	0.00	0.00
XB	Public Affairs Officer	1.00	0.00	0.00	0.00
XC	Public Affairs Officer	0.00	1.00	0.00	0.00
	Subtotal	3.00	3.00	0.00	0.00
OFFICE OF QUALITY SERVICES					
AM	Administrative Assistant	1.00	1.00	0.00	0.00
AM	Management System Analyst I	1.00	1.00	0.00	0.00
XF	Quality Service Administrator	1.00	0.00	0.00	0.00
XD	Quality Services Officer	1.00	1.00	0.00	0.00
AO	Training Specialist	1.00	1.00	0.00	0.00
	Subtotal	5.00	4.00	0.00	0.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
PARKS, RECREATION AND CONSERVATION					
AO	Accountant II	1.00	1.00	1.00	1.00
AG	Accounting Clerk II	1.00	1.00	1.00	1.00
AI	Accounting Clerk III	1.00	1.00	2.00	2.00
99	Art Camp Teacher	0.00	0.00	4.70	4.70
AC	Clerk I	1.00	1.00	1.00	1.00
AE	Clerk II	2.00	2.00	1.00	1.00
AG	Clerk III	2.00	2.00	2.00	2.00
CE	Construction Equipment Operator I	2.00	2.00	2.00	2.00
CI	Construction Equipment Operator III	2.00	2.00	2.00	2.00
CB	Custodian	45.00	46.00	46.00	46.00
99	Custodian	0.00	0.00	1.90	1.90
AE	Custodial Area Supervisor	0.00	0.00	1.00	1.00
AG	Customer Svc Rep	0.00	0.00	1.00	1.00
XB	Director, Parks & Recreation	1.00	1.00	1.00	1.00
CM	Electrician III	1.00	1.00	1.00	1.00
AN	Engineering Specialist I	0.00	0.00	1.00	1.00
AN	Engineer I	1.00	1.00	0.00	0.00
AP	Engineering Specialist II	0.00	0.00	1.00	1.00
AP	Engineer II	1.00	1.00	0.00	0.00
AO	Environmental Scientist II	2.00	2.00	2.00	2.00
AK	Environmental Specialist I	6.00	6.00	6.00	6.00
AM	Environmental Specialist II	3.00	3.00	4.00	5.00
AO	Environmental Specialist III	0.00	0.00	1.00	1.00
AQ	Environmental Supervisor	1.00	1.00	1.00	1.00
AD	Environmental Technician I	1.00	1.00	2.00	2.00
99	Environmental Technician I	0.00	0.00	0.95	0.95
AG	Environmental Technician II	5.00	5.00	7.00	7.00
CC	Equipment Operator I	16.00	14.00	15.00	19.00
CE	Equipment Operator II	27.00	27.00	28.00	32.00
AM	General Crew Leader	3.00	4.00	4.00	4.00
AQ	General Manager I	2.00	2.00	4.00	4.00
AS	General Manager II	2.00	3.00	3.00	3.00
AU	General Manager III	0.00	0.00	2.00	2.00
CC	Head Custodian	6.00	6.00	6.00	7.00
CE	Landscape Gardener	2.00	2.00	2.00	2.00
NEW	Lifeguard	0.00	0.00	2.00	2.00
99	Lifeguard	0.00	0.00	7.80	7.80
AM	Manager	1.00	1.00	1.00	1.00
XE	Manager, Athletic Services	1.00	1.00	1.00	1.00
XF	Manager, Fiscal Control	1.00	1.00	1.00	1.00
XE	Manager, Recreation Services South	1.00	1.00	1.00	1.00
XE	Manager, Regional Parks Services	1.00	1.00	1.00	2.00
XE	Manager, Resource Development	1.00	1.00	1.00	1.00
XF	Manager, Therapeutic Recreation	1.00	1.00	1.00	1.00
AR	Manager, Special Projects	0.00	0.00	1.00	1.00
CG	Multi-Trades Worker I	15.00	15.00	15.00	15.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
PARKS, RECREATION AND CONSERVATION (continued)					
CI	Multi-Trades Worker II	21.00	21.00	21.00	26.00
CK	Multi-Trades Worker III	7.00	7.00	7.00	7.00
99	Official	0.00	0.00	6.66	6.66
CG	Painter II	1.00	1.00	1.00	1.00
AK	Park Manager	11.00	11.00	13.00	13.00
CD	Park Ranger I - Permanent Full Time	19.00	19.00	24.00	24.00
99	Park Ranger I - Permanent Part Time	0.00	0.00	1.20	1.20
99	Park Ranger I - Temporary Full Time	0.00	0.00	2.62	2.62
CG	Park Ranger II	55.00	55.00	67.00	68.00
AG	Personnel Clerk	1.00	1.00	1.00	1.00
AS	Principal Planner	1.00	1.00	1.00	1.00
XE	Project Director, Parks Improvement Program	1.00	1.00	1.00	1.00
AP	Procurement Analyst	1.00	1.00	1.00	1.00
AC	Receptionist	1.00	0.00	0.00	0.00
AQ	Recreation Area Supervisor	9.00	10.00	10.00	11.00
99	Recreation Leader Aide	0.00	0.00	1.90	1.90
AD	Recreation Leader I - Permanent Full Time	51.00	51.00	49.00	49.00
99	Recreation Leader I - Permanent Part Time	0.00	0.00	30.88	30.88
99	Recreation Leader I - Temporary Full Time	0.00	0.00	21.54	21.54
AG	Recreation Leader II	60.00	63.00	65.00	65.00
AK	Recreation Specialist	29.00	29.00	30.00	31.00
AK	Recreation Therapist	3.00	4.00	6.00	6.00
99	Recreation Therapist Aide	0.00	0.00	14.73	14.73
AG	Recreation Therapist Assistant	1.00	1.00	0.00	0.00
CK	Refrigeration/Air Conditioning Mechanic III	2.00	2.00	2.00	2.00
AE	Secretary	0.00	1.00	2.00	2.00
AU	Senior Architect	1.00	1.00	1.00	1.00
AK	Senior Crew Leader	3.00	4.00	4.00	4.00
AS	Senior Engineer	1.00	1.00	0.00	0.00
AS	Senior Engineering Specialist	0.00	0.00	1.00	1.00
AK	Senior Executive Secretary	3.00	3.00	3.00	3.00
AQ	Senior Graduate Architect	1.00	1.00	1.00	1.00
CB	Senior Groundskeeper	10.00	10.00	10.00	10.00
AO	Senior Manager	5.00	5.00	4.00	4.00
AM	Senior Park Manager	9.00	9.00	10.00	10.00
CI	Senior Park Ranger	5.00	5.00	6.00	7.00
AK	Senior Personnel Assistant	1.00	1.00	5.00	5.00
AI	Senior Recreation Leader	24.00	26.00	25.00	25.00
AM	Senior Recreation Specialist	17.00	17.00	22.00	23.00
AM	Senior Recreation Therapist	2.00	2.00	2.00	2.00
AE	Senior Receptionist	0.00	1.00	1.00	1.00
AG	Senior Secretary	1.00	1.00	2.00	4.00
AO	Systems Coordinator	0.00	0.00	1.00	1.00
CC	Trades Helper	9.00	9.00	9.00	9.00
AO	Trades/Maintenance Superintendent	3.00	3.00	0.00	0.00
	Subtotal	528.00	538.00	678.86	701.86

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
PLANNING & GROWTH MANAGEMENT					
AM	Accountant I	1.00	1.00	1.00	1.00
AO	Accountant II	1.00	1.00	1.00	1.00
AG	Accounting Clerk II	8.00	3.00	2.00	2.00
AI	Accounting Clerk III	2.00	1.00	1.00	1.00
AM	Administrative Assistant	3.00	4.00	4.00	4.00
XD	Administrative Services Division Director	1.00	1.00	1.00	1.00
AR	Chief Inspector	6.00	6.00	6.00	6.00
AG	Cashier I	0.00	7.00	8.00	8.00
AI	Cashier II	0.00	2.00	2.00	2.00
AC	Clerk I	2.00	2.00	2.00	2.00
AE	Clerk II	2.00	3.00	5.00	5.00
99	Clerk II	0.00	0.00	1.41	1.41
AG	Clerk III	4.00	4.00	5.00	5.00
AI	Clerk IV	2.00	2.00	2.00	2.00
AK	Community Codes Investigator I	2.00	2.00	2.00	2.00
AM	Community Codes Investigator II	1.00	1.00	1.00	1.00
AP	Community Codes Investigator III	1.00	0.00	0.00	0.00
AM	Community Planner I	4.00	3.00	3.00	3.00
AN	Community Planner II	5.00	5.00	5.00	5.00
AO	Community Services Program Coordinator II	1.00	1.00	0.00	0.00
AH	Construction Permit Clerk	17.00	17.00	0.00	0.00
AH	Construction Permit Technician I	0.00	0.00	23.00	23.00
99	Construction Permit Technician I	0.00	0.00	1.26	1.26
AJ	Construction Permit Specialist	2.00	2.00	0.00	0.00
AJ	Construction Permit Technician II	0.00	0.00	4.00	4.00
AQ	Contracts Manager	0.00	0.00	1.00	1.00
XD	Director, Development Services Division	1.00	1.00	1.00	1.00
XB	Director, Planning & Growth Management	1.00	1.00	1.00	1.00
AN	Engineer I	1.00	1.00	0.00	0.00
AP	Engineer II	7.00	7.00	0.00	0.00
AN	Engineering Specialist I	0.00	0.00	1.00	1.00
AP	Engineering Specialist II	0.00	0.00	7.00	7.00
CK	Engineering Technician III	2.00	2.00	2.00	2.00
AL	Environmental Enforcement Specialist I	3.00	2.00	3.00	3.00
AT	Environmental Manager	1.00	1.00	0.00	0.00
AL	Environmental Scientist I	1.00	1.00	1.00	1.00
AO	Environmental Scientist II	2.00	2.00	2.00	2.00
AK	Environmental Specialist I	0.00	1.00	1.00	1.00
AT	Environmental Manager	0.00	0.00	1.00	1.00
AU	Executive Planner	4.00	4.00	4.00	4.00
AI	Executive Secretary	7.00	9.00	8.00	8.00
AN	Forestry Examiner	2.00	2.00	2.00	2.00
AQ	General Manager I	2.00	2.00	2.00	2.00
AS	General Manager II	1.00	2.00	2.00	2.00
AU	General Manager III	1.00	1.00	2.00	2.00
AM	GIS Analyst	2.00	2.00	2.00	2.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
PLANNING & GROWTH MANAGEMENT (continued)					
XF	Impact Fee Program Manager	1.00	1.00	1.00	1.00
AK	Inspector I	1.00	0.00	0.00	0.00
AM	Inspector I	39.00	39.00	51.00	51.00
99	Inspector I	0.00	0.00	1.14	1.14
AO	Inspector II	7.00	15.00	18.00	18.00
AQ	Inspector III	16.00	14.00	14.00	14.00
AU	Land Use Ombudsman	1.00	1.00	1.00	1.00
AN	Landscaping Examiner	1.00	1.00	2.00	2.00
AM	Manager	5.00	5.00	6.00	6.00
XE	Manager, Apollo Beach Office - Bldg SOP	1.00	1.00	0.00	0.00
XE	Manager, Community Planning	0.00	0.00	1.00	1.00
XE	Manager, Construction Services	1.00	1.00	1.00	1.00
XE	Manager, Development Services Center	1.00	1.00	0.00	0.00
XE	Manager, Engineering Review/Inspection	1.00	1.00	0.00	0.00
XE	Manager, Hazard Mitigation Program	1.00	1.00	1.00	1.00
XE	Manager, Permit Intake & Processing	0.00	0.00	1.00	1.00
XE	Manager, Plans/Policy	1.00	1.00	0.00	0.00
XE	Manager, Plant City Satellite Building Permits Office	1.00	1.00	1.00	1.00
XE	Manager, Satellite Building Permits Office	1.00	1.00	0.00	0.00
XE	Manager, Satellite Building Permits Office Northwest	0.00	0.00	1.00	1.00
XE	Manager, Satellite Building Permits Office South Count	0.00	0.00	1.00	1.00
XE	Manager, Site Plan/Subdivision Review	0.00	0.00	1.00	1.00
XE	Manager, Transportation Planning Section	0.00	0.00	1.00	1.00
XE	Manager, Transportation Review Section	1.00	1.00	1.00	1.00
AK	Personal Computer Specialist	1.00	1.00	1.00	1.00
AI	Personnel Assistant	0.00	1.00	1.00	1.00
AG	Personnel Clerk	1.00	1.00	0.00	0.00
AI	Planning Technician	5.00	0.00	0.00	0.00
XD	Planning/Zoning Services Division Director	1.00	1.00	1.00	1.00
AI	Planning & Zoning Technician I	0.00	4.00	5.00	5.00
99	Planning & Zoning Technician I	0.00	0.00	0.81	0.81
AK	Planning & Zoning Technician II	0.00	9.00	9.00	9.00
AO	Plans Examiner	4.00	7.00	7.00	7.00
AS	Principal Planner	8.00	9.00	9.00	9.00
99	Principal Planner	0.00	0.00	0.38	0.38
AR	Professional Engineer I	0.00	2.00	2.00	2.00
AT	Professional Engineer II	1.00	2.00	3.00	3.00
AC	Receptionist	3.00	4.00	3.00	3.00
AE	Secretary	1.00	0.00	0.00	0.00
AK	Senior Construction Permit Specialist	1.00	1.00	0.00	0.00
AS	Senior Engineer	4.00	3.00	0.00	0.00
AS	Senior Engineering Specialist	0.00	0.00	3.00	3.00
AN	Senior Engineering Technician	11.00	9.00	13.00	13.00
AK	Senior Executive Secretary	2.00	1.00	1.00	1.00
AQ	Senior Forestry Examiner	1.00	1.00	1.00	1.00
AS	Senior Hydrologist	1.00	1.00	1.00	1.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
PLANNING & GROWTH MANAGEMENT (continued)					
AO	Senior Manager	0.00	1.00	2.00	2.00
AK	Senior Personnel Assistant	1.00	1.00	1.00	1.00
AQ	Senior Planner	13.00	14.00	13.00	13.00
AM	Senior Planning & Zoning Technician	0.00	8.00	8.00	8.00
AQ	Senior Plans Examiner	3.00	4.00	4.00	4.00
AX	Senior Professional Engineer	1.00	2.00	1.00	1.00
AE	Senior Receptionist	2.00	2.00	2.00	2.00
AG	Senior Secretary	4.00	3.00	4.00	4.00
AM	Senior Zoning Technician	8.00	0.00	0.00	0.00
AO	Systems Coordinator	2.00	2.00	2.00	2.00
XE	Transportation Demand Manager	1.00	1.00	0.00	0.00
XD	Transportation Division Director	1.00	1.00	1.00	1.00
AI	Zoning Technician I	2.00	0.00	0.00	0.00
AK	Zoning Technician II	8.00	0.00	0.00	0.00
	Subtotal	274.00	290.00	327.00	327.00
PUBLIC SAFETY					
AM	Administrative Assistant	2.00	3.00	2.00	2.00
AM	Chief Security Officer	3.00	0.00	0.00	0.00
AG	Clerk III	3.00	4.00	3.00	3.00
AI	Clerk IV	0.00	0.00	1.00	1.00
LM	Communications Supervisor	4.00	4.00	4.00	4.00
AK	Community Codes Investigator I	0.00	1.00	0.00	0.00
AM	Community Planner I	1.00	1.00	1.00	1.00
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
AO	Community Services Program Coordinator II	3.00	4.00	4.00	4.00
LI	Digital Comm Dispatcher	20.00	20.00	20.00	20.00
99	Digital Comm Dispatcher	0.00	0.00	0.30	0.30
XC	Director, Public Safety	1.00	1.00	1.00	1.00
CM	Electronics Technician III	1.00	1.00	1.00	1.00
AO	Emergency Communications Supervisor	1.00	1.00	1.00	1.00
AI	Executive Secretary	3.00	2.00	3.00	3.00
AK	GIS/Mapping Technician II	1.00	1.00	1.00	1.00
AK	Land Technician II	3.00	4.00	5.00	5.00
XE	Manager, 9-1-1 Emergency Operations	1.00	1.00	1.00	1.00
XE	Manager, Emergency Dispatch Operations	1.00	1.00	1.00	1.00
XE	Manager, Emergency Management	1.00	1.00	1.00	1.00
XF	Manager, Security Services	1.00	1.00	1.00	1.00
CI	Multi-Trades Worker II	1.00	1.00	1.00	1.00
AI	Planning Technician	1.00	0.00	0.00	0.00
AM	Public Safety Lieutenant	0.00	3.00	3.00	3.00
AI	Public Safety Officer	0.00	65.00	65.00	65.00
AK	Public Safety Sergeant	0.00	9.00	9.00	9.00
AI	Security Officer	65.00	0.00	0.00	0.00
LK	Senior Digital Communications Dispatcher	4.00	4.00	4.00	4.00
AM	Senior Land Technician	0.00	1.00	1.00	1.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
PUBLIC SAFETY (continued)					
AO	Senior Manager	5.00	5.00	5.00	5.00
AQ	Senior Planner	1.00	1.00	1.00	1.00
AG	Senior Secretary	1.00	0.00	0.00	0.00
AK	Senior Security Officer	9.00	0.00	0.00	0.00
	Subtotal	138.00	141.00	141.30	141.30
PUBLIC WORKS DEPARTMENT					
AM	Accountant I	4.00	4.00	4.00	4.00
AO	Accountant II	1.00	1.00	1.00	1.00
AI	Accounting Clerk III	3.00	3.00	3.00	3.00
AM	Administrative Assistant	1.00	1.00	2.00	2.00
CG	Advanced Transportation Worker	0.00	0.00	63.00	63.00
AK	Asset Coordinator	0.00	0.00	16.00	16.00
CE	Automotive Equipment Service Specialist	5.00	5.00	0.00	0.00
AP	Budget Analyst II	1.00	1.00	0.00	0.00
AP	Chief Aircraft Pilot	1.00	1.00	1.00	1.00
AR	Chief Environmental Scientist	1.00	1.00	1.00	1.00
AK	Clerical Supervisor	1.00	0.00	1.00	1.00
AC	Clerk I	1.00	1.00	1.00	1.00
AE	Clerk II	12.00	11.00	5.35	5.35
AG	Clerk III	9.00	9.00	12.00	12.00
AI	Clerk IV	0.00	0.00	6.00	6.00
CE	Construction Equipment Operator I	5.00	4.00	0.00	0.00
CG	Construction Equipment Operator II	26.00	27.00	1.00	1.00
CI	Construction Equipment Operator III	34.00	35.00	3.00	3.00
AK	Contracts Management Specialist	2.00	2.00	3.00	3.00
AQ	Contracts Manager	1.00	1.00	1.00	1.00
CG	Crew Leader I	20.00	19.00	4.00	4.00
CI	Crew Leader II	21.00	21.00	2.00	2.00
XC	Director, Engineering Division	1.00	1.00	1.00	1.00
XB	Director, Public Works Department	1.00	1.00	1.00	1.00
XC	Director, Roadway Maintenance Division	1.00	1.00	0.00	0.00
XC	Director, Transportation Maintenance Division	0.00	0.00	1.00	1.00
AM	Electrician III	0.00	0.00	1.00	1.00
CI	Electronics Technician I	5.00	5.00	5.00	5.00
CK	Electronics Technician II	3.00	3.00	3.00	3.00
CM	Electronics Technician III	6.00	6.00	5.00	5.00
AO	Electronics Technician Supervisor	1.00	1.00	1.00	1.00
AN	Engineer I	12.00	13.00	0.00	0.00
AP	Engineer II	19.00	20.00	0.00	0.00
AN	Engineering Specialist I	0.00	0.00	13.00	13.00
AP	Engineering Specialist II	0.00	0.00	20.00	20.00
CE	Engineering Technician I	4.00	3.00	3.00	3.00
CH	Engineering Technician II	12.00	12.00	4.00	4.00
CK	Engineering Technician III	24.00	24.00	19.00	19.00
AT	Environmental Manager	1.00	1.00	1.00	1.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
PUBLIC WORKS DEPARTMENT (continued)					
AL	Environmental Scientist I	1.00	0.00	0.00	0.00
AO	Environmental Scientist II	2.00	3.00	2.00	2.00
AM	Environmental Specialist II	3.00	3.00	3.00	3.00
AD	Environmental Technician I	5.00	4.00	4.00	4.00
AD	Environmental Technician II	3.00	0.00	0.00	0.00
AG	Environmental Technician II	1.00	4.00	4.00	4.00
CG	Equipment Mechanic I	1.00	0.00	0.00	0.00
CC	Equipment Operator I	36.00	33.00	0.00	0.00
CE	Equipment Operator II	41.00	43.00	1.00	1.00
CG	Equipment Operator III	6.00	5.00	0.00	0.00
CG	Equipment Technician I	0.00	1.00	1.00	1.00
AI	Executive Secretary	4.00	5.00	4.00	4.00
AM	General Crew Leader	4.00	4.00	15.00	15.00
AQ	General Manager I	5.00	6.00	8.00	8.00
AS	General Manager II	4.00	6.00	6.00	6.00
AU	General Manager III	7.00	8.00	10.00	10.00
AX	General Manager IV	2.00	2.00	1.00	1.00
AM	GIS Analyst	0.00	1.00	3.00	3.00
AH	GIS Mapping Technician I	0.00	3.00	3.00	3.00
AK	GIS Mapping Technician II	0.00	0.00	1.00	1.00
AO	Helicopter Pilot	1.00	0.00	1.00	1.00
CF	Inspector/Spray Equipment Operator	13.00	13.00	12.00	12.00
CA	Laborer	56.00	53.00	6.00	6.00
CG	Laborer	0.00	1.00	0.00	0.00
CE	Landscape Gardener	4.00	3.00	3.00	3.00
AE	Lead Data Entry Operator	1.00	1.00	2.94	2.94
XE	Liaison Project Manager	1.00	1.00	1.00	1.00
AM	Maintenance Repair Supervisor	1.00	1.00	0.00	0.00
AM	Manager	2.00	2.00	8.00	8.00
XF	Manager, Central Service Unit	1.00	1.00	1.00	1.00
XF	Manager, Countywide Construction Unit	1.00	1.00	1.00	1.00
XE	Manager, Design/Engineering Support	1.00	1.00	1.00	1.00
XF	Manager, East Service Unit	1.00	1.00	1.00	1.00
XF	Manager, Fiscal Control and Administration	1.00	1.00	1.00	1.00
XE	Manager, Highway Design Services	1.00	1.00	1.00	1.00
XF	Manager, Mosquito/Aquatic Weed Control	1.00	1.00	1.00	1.00
XF	Manager, North Service Unit	1.00	1.00	1.00	1.00
XD	Manager, Projects Management	1.00	1.00	1.00	1.00
XE	Manager, Road Maintenance/Administrative Services	0.00	0.00	0.00	0.00
XF	Manager, South Service Unit	1.00	1.00	1.00	1.00
XD	Manager, Stormwater Management	1.00	1.00	1.00	1.00
AX	Manager, Traffic Engineering	0.00	1.00	2.00	2.00
XF	Manager, Traffic Engineering	1.00	1.00	0.00	0.00
CE	Mason I	1.00	1.00	0.00	0.00
CG	Mason II	2.00	2.00	0.00	0.00
CI	Mason III	1.00	1.00	0.00	0.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
PUBLIC WORKS DEPARTMENT (continued)					
CJ	Mosquito Control Inspector	2.00	2.00	2.00	2.00
CG	Multi-Trades Worker I	8.00	8.00	0.00	0.00
CI	Multi-Trades Worker II	11.00	12.00	0.00	0.00
CK	Multi-Trades Worker III	4.00	6.00	0.00	0.00
AI	Personnel Assistant	1.00	1.00	0.00	0.00
AI	Planning Technician	1.00	1.00	0.00	0.00
CI	Plant Maintenance Mechanic I	0.00	2.00	2.00	2.00
CI	Pant Maintenance Mechanic II	0.00	0.00	1.00	1.00
AS	Principal Management Systems Analyst	0.00	1.00	3.00	3.00
AT	Professional Engineer II	10.00	9.00	9.00	9.00
AC	Receptionist	4.00	4.00	2.00	2.00
AE	Secretary	3.00	3.00	1.00	1.00
AM	Senior Asset Coordinator	0.00	0.00	5.00	5.00
AR	Senior Budget Analyst	0.00	0.00	1.00	1.00
AK	Senior Crew Leader	13.00	14.00	31.00	31.00
AS	Senior Engineering Specialist	0.00	0.00	24.00	24.00
AS	Senior Engineer	25.00	26.00	0.00	0.00
AN	Senior Engineering Technician	10.00	11.00	11.00	11.00
AI	Senior Environmental Technician	4.00	4.00	4.00	4.00
AK	Senior Executive Secretary	6.00	7.00	6.00	6.00
CB	Senior Groundskeeper	2.00	2.00	1.00	1.00
AS	Senior Hydrologist	1.00	1.00	1.00	1.00
AQ	Senior Management Systems Analyst	1.00	1.00	1.00	1.00
AO	Senior Manager	4.00	5.00	5.00	5.00
CK	Senior Manager	1.00	0.00	0.00	0.00
AK	Senior Personnel Assistant	0.00	0.00	2.00	2.00
AX	Senior Professional Engineer	17.00	16.00	17.00	17.00
AG	Senior Secretary	7.00	6.00	5.00	5.00
CI	Senior Transportation Worker	0.00	0.00	73.00	73.00
XH	Special Program Manager	0.00	1.00	0.00	0.00
AM	Spray Operations Supervisor	1.00	2.00	0.00	0.00
CB	Spray Equipment Operator	0.00	0.00	1.73	1.73
CC	Storekeeper I	2.00	3.00	0.00	0.00
CE	Storekeeper II	1.00	1.00	0.00	0.00
CG	Storekeeper III	6.00	6.00	5.00	5.00
AI	Storeroom Manager	0.00	0.00	1.00	1.00
AM	Systems Coordinator	0.00	1.00	0.00	0.00
AO	Systems Coordinator	2.00	0.00	0.00	0.00
CC	Trades Helper	24.00	24.00	0.00	0.00
AL	Traffic Signal/Marking Supervisor	2.00	2.00	2.00	2.00
CF	Traffic Signal/Marking Technician I	11.00	10.00	10.00	10.00
CI	Traffic Signal/Marking Technician II	5.00	5.00	5.00	5.00
AH	Training Coordinator	0.00	1.00	0.00	0.00
AM	Training Technician	1.00	0.00	1.00	1.00
AR	Transportation operations Support	0.00	0.00	4.00	4.00
CE	Transportation Worker	0.00	0.00	99.00	99.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
PUBLIC WORKS DEPARTMENT (continued)					
CE	Tree Trimmer	1.00	1.00	1.00	1.00
CC	Vehicle Service Attendant	3.00	3.00	1.00	1.00
AM	Warehouse/Supply Manager	0.00	0.00	5.00	5.00
99	Work Release	0.00	0.00	29.08	29.08
	Subtotal	653.00	663.00	693.10	693.10
PURCHASING DEPARTMENT					
AI	Accounting Clerk III	1.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	1.00	1.00	1.00
AM	Buyer	1.00	1.00	1.00	1.00
AE	Clerk II	1.00	1.00	1.00	1.00
AQ	Contracts Manager	9.00	9.00	0.00	0.00
XB	Director, Purchasing	1.00	1.00	1.00	1.00
AS	Executive Buyer	4.00	4.00	4.00	4.00
AI	Executive Secretary	4.00	5.00	6.00	6.00
AM	Manager	1.00	1.00	1.00	1.00
AM	Management Systems Analyst I	1.00	1.00	1.00	1.00
XF	Manager, Contracts Administration	1.00	1.00	1.00	1.00
XF	Manager, Contracts Management	1.00	1.00	1.00	1.00
XF	Manager, Quality Management	1.00	1.00	1.00	1.00
AQ	Principal Buyer	1.00	1.00	10.00	10.00
AP	Procurement Analyst	3.00	3.00	3.00	3.00
AC	Receptionist	1.00	1.00	1.00	1.00
AG	Senior Secretary	2.00	1.00	1.00	1.00
	Subtotal	34.00	34.00	35.00	35.00
REAL ESTATE DEPARTMENT					
AM	Accountant I	2.00	1.00	1.00	1.00
AO	Accountant II	0.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	1.00	1.00	1.00
AP	Budget Analyst II	1.00	1.00	1.00	1.00
CG	Carpenter I	1.00	0.00	1.00	1.00
CI	Carpenter II	4.00	5.00	4.00	4.00
CK	Carpenter III	2.00	2.00	2.00	2.00
AO	Chief Land Technician	0.00	0.00	4.00	4.00
AC	Clerk I	4.00	4.00	3.00	3.00
99	Clerk III	0.00	0.00	0.84	0.84
AG	Clerk III	4.00	4.00	5.00	5.00
AI	Clerk IV	2.00	2.00	2.00	2.00
AO	Community Service Program Coordinator II	1.00	1.00	1.00	1.00
AO	Construction Inspector	4.00	4.00	5.00	5.00
AK	Contracts Management Specialist	2.00	2.00	2.00	2.00
AQ	Contracts Manager	3.00	1.00	1.00	1.00
XD	County Surveyor	1.00	1.00	1.00	1.00
AG	Custodial Inspector	3.00	3.00	3.00	3.00
CB	Custodian	16.00	17.00	17.00	17.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
REAL ESTATE DEPARTMENT (continued)					
99	Custodian	0.00	0.00	0.75	0.75
XD	Director, Facilities Management Division	1.00	1.00	1.00	1.00
XB	Director, Real Estate	1.00	1.00	1.00	1.00
CG	Electrician I	4.00	4.00	4.00	4.00
CI	Electrician II	10.00	10.00	10.00	10.00
CM	Electrician III	3.00	3.00	3.00	3.00
AP	Engineer II	1.00	1.00	0.00	0.00
CE	Engineering Technician I	4.00	4.00	4.00	4.00
99	Engineering Technician I	0.00	0.00	0.48	0.48
CH	Engineering Technician II	13.00	12.00	12.00	10.00
CK	Engineering Technician III	10.00	10.00	9.00	9.00
AP	Engineering Specialist II	0.00	0.00	1.00	1.00
AI	Executive Secretary	4.00	4.00	3.00	3.00
AQ	General Manager II	0.00	1.00	0.00	0.00
AS	General Manager II	5.00	6.00	8.00	8.00
AX	General Manager IV	0.00	0.00	1.00	1.00
AM	GIS Analyst	3.00	3.00	3.00	3.00
AH	GIS Mapping Technician I	2.00	2.00	2.00	2.00
AK	GIS Mapping Technician II	2.00	2.00	3.00	3.00
AM	Head Custodian	0.00	2.00	2.00	2.00
CB	Head Custodian	0.00	1.00	0.00	0.00
CC	Head Custodian	4.00	3.00	4.00	4.00
CJ	Heating/Ventilating/Air Conditioning Engineer	2.00	2.00	2.00	2.00
AL	Indoor Air Quality Specialist	1.00	1.00	1.00	1.00
AM	Land Agent I	2.00	3.00	2.00	2.00
AO	Land Agent II	10.00	10.00	10.50	10.50
CE	Landscape Gardener	1.00	1.00	1.00	1.00
AH	Land Technician I	1.00	1.00	0.00	0.00
AK	Land Technician II	3.00	3.00	2.00	2.00
CI	Locksmith	2.00	2.00	2.00	2.00
AM	Manager	1.00	1.00	1.00	1.00
XD	Manager, Architectural Design	1.00	1.00	1.00	1.00
XE	Manager, Environmental Land Acquisition	1.00	1.00	1.00	1.00
XG	Manager, Facilities Customer Services	1.00	1.00	1.00	1.00
XG	Manager, Facilities Support	1.00	1.00	1.00	1.00
XF	Manager, Facility Planning & Development	1.00	1.00	1.00	1.00
XE	Manager, Fiscal Services	1.00	1.00	1.00	1.00
XE	Manager, GIS Mapping	1.00	1.00	1.00	1.00
XF	Manager, Mapping Services	1.00	1.00	1.00	1.00
XH	Manager, Parking/Administration	1.00	1.00	1.00	1.00
XE	Manager, Property Management	1.00	1.00	1.00	1.00
XF	Manager, Property Section	1.00	1.00	1.00	1.00
XE	Manager, Right-of-Way Mapping	1.00	1.00	1.00	1.00
XE	Manager, Survey Field Office	1.00	1.00	1.00	1.00
XF	Manager, Technical Services	1.00	1.00	1.00	1.00
CG	Multi-Trades Worker I	5.00	4.00	5.00	5.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
REAL ESTATE DEPARTMENT (continued)					
CI	Multi-Trades Worker II	10.00	11.00	10.00	10.00
CK	Multi-Trades Worker III	3.00	3.00	3.00	3.00
CG	Painter II	5.00	5.00	5.00	5.00
CI	Painter III	2.00	2.00	2.00	2.00
AK	Parking Facility Supervisor	1.00	1.00	1.00	1.00
AO	Photogrammetrist	1.00	1.00	1.00	1.00
AL	Print Shop Manager	1.00	1.00	1.00	1.00
AQ	Professional Land Surveyor/Mapper I	3.00	2.00	2.00	2.00
AS	Professional Land Surveyor/Mapper II	3.00	4.00	4.00	4.00
XE	Project Manager for Community Stadium	1.00	1.00	1.00	1.00
CI	Refrigeration/Air Conditioning Mechanic I	1.00	1.00	1.00	1.00
CJ	Refrigeration/Air Conditioning Mechanic II	2.00	2.00	3.00	3.00
CK	Refrigeration/Air Conditioning Mechanic III	4.00	4.00	6.00	6.00
AE	Secretary	2.00	2.00	2.00	2.00
AU	Senior Architect	4.00	4.00	4.00	4.00
AR	Senior Budget Analyst	1.00	1.00	1.00	1.00
AS	Senior Engineer	1.00	1.00	0.00	0.00
AS	Senior Engineering Specialist	0.00	0.00	1.00	1.00
AN	Senior Engineering Technician	10.00	10.00	8.00	8.00
AK	Senior Executive Secretary	1.00	1.00	2.00	2.00
AQ	Senior Graduate Architect	4.00	4.00	3.00	3.00
CD	Senior Head Custodian	1.00	1.00	1.00	1.00
CL	Senior Heating/Ventilating/Air Conditioning Engineer	5.00	4.00	3.00	3.00
AN	Senior Indoor Air Quality Specialist	1.00	1.00	1.00	1.00
AQ	Senior Land Agent	2.00	2.00	2.00	2.00
AM	Senior Land Technician	5.00	5.00	3.00	3.00
AO	Senior Manager	2.00	2.00	2.00	2.00
AV	Senior Professional Land Surveyor/Mapping	2.00	2.00	2.00	1.00
AQ	Senior Real Estate Appraiser	1.00	1.00	1.00	1.00
AG	Senior Secretary	3.00	3.00	3.00	3.00
CC	Storekeeper I	1.00	1.00	1.00	1.00
CE	Storekeeper II	1.00	2.00	2.00	2.00
AM	Supervisor, Custodian Operations	2.00	0.00	0.00	0.00
CC	Trades Helper	3.00	3.00	3.00	3.00
AO	Trades/Maintenance Superintendent	4.00	4.00	4.00	4.00
AI	Work Control Officer	1.00	1.00	1.00	1.00
	Subtotal	254.00	255.00	258.57	255.57
SECTION 8 US HOUSING ACT; WEED AND SEED					
AM	Community Services Program Coordinator I	1.00	0.00	0.00	0.00
AI	Exec Secretary	1.00	0.00	0.00	0.00
AG	Housing Asst Spec	1.00	0.00	0.00	0.00
AM	Housing Counselor	6.00	0.00	0.00	0.00
XE	Operations Mgr	1.00	0.00	0.00	0.00
AC	Receptionist	1.00	0.00	0.00	0.00
AE	Secretary	2.00	0.00	0.00	0.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
SECTION 8 US HOUSING ACT; WEED AND SEED (cont.)					
AO	Senior Housing Counselor	3.00	0.00	0.00	0.00
AO	Senior Manager	1.00	0.00	0.00	0.00
AG	Senior Secretary	3.00	0.00	0.00	0.00
	Subtotal	20.00	0.00	0.00	0.00
SOLID WASTE MANAGEMENT					
AR	Accountant III	1.00	1.00	1.00	1.00
AG	Accounting Clerk II	11.00	11.00	11.00	11.00
AI	Accounting Clerk III	3.00	3.00	3.00	3.00
AK	Community Codes Investigator I	4.00	4.00	3.00	3.00
AP	Community Codes Investigator III	0.00	0.00	1.00	1.00
CE	Community Collection Center Attendant	9.00	8.00	9.00	9.00
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
AM	Community Services Program Coordinator I	0.00	0.00	0.00	0.00
CG	Construction Equipment Operator II	9.00	10.00	11.00	11.00
CI	Construction Equipment Operator III	2.00	2.00	2.00	2.00
XB	Director, Solid Waste Management	1.00	1.00	1.00	1.00
AN	Engineer I	1.00	1.00	0.00	0.00
AN	Engineering Specialist I	0.00	0.00	1.00	1.00
CK	Engineering Technician III	1.00	1.00	1.00	1.00
AT	Environmental Manager	1.00	1.00	1.00	1.00
AK	Environmental Specialist I	4.00	4.00	4.00	4.00
AM	Environmental Specialist II	2.00	2.00	2.00	2.00
AQ	Environmental Supervisor	1.00	1.00	1.00	1.00
AG	Environmental Technician II	4.00	4.00	4.00	4.00
CE	Equipment Operator II	4.00	5.00	4.00	4.00
CG	Equipment Operator III	30.00	29.00	36.00	38.00
AK	Franchise Activity Coordinator	3.00	3.00	3.00	3.00
AM	General Crew Leader	5.00	5.00	5.00	5.00
AO	Hydrologist	1.00	1.00	1.00	1.00
CA	Laborer	16.00	16.00	16.00	16.00
XH	Manager, Customer Service	1.00	1.00	1.00	1.00
XF	Manager, Fiscal Administration	1.00	1.00	1.00	1.00
XE	Manager, Landfill Section	1.00	1.00	1.00	1.00
XE	Manager, Management Services	1.00	1.00	1.00	1.00
XH	Manager, Projects Management	1.00	0.00	0.00	0.00
XH	Manager, Solid Waste #1	1.00	1.00	1.00	1.00
XH	Manager, Solid Waste #2	1.00	1.00	1.00	1.00
XH	Manager, Solid Waste #3	1.00	1.00	1.00	1.00
CK	Multi-Trades Worker III	1.00	1.00	1.00	1.00
CL	PC Plant Operator II	1.00	1.00	1.00	1.00
CI	Plant Maintenance Mechanic II	1.00	1.00	1.00	1.00
AS	Principal Planner	1.00	1.00	1.00	1.00
AI	Senior Customer Service Rep.	4.00	4.00	4.00	4.00
AK	Senior Crew Leader	2.00	2.00	2.00	2.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
SOLID WASTE MANAGEMENT (continued)					
AS	Senior Engineering Specialist	0.00	0.00	1.00	1.00
AN	Senior Engineering Technician	2.00	2.00	2.00	2.00
AS	Senior Engineer	1.00	1.00	0.00	0.00
AK	Senior Executive Secretary	3.00	3.00	3.00	3.00
AO	Systems Coordinator	1.00	1.00	1.00	1.00
AO	Waste Reduction Specialist	3.00	3.00	3.00	3.00
CM	Wastewater Plant Operator III	1.00	1.00	1.00	1.00
	Subtotal	143.00	142.00	150.00	152.00
WATER DEPARTMENT					
AM	Accountant I	7.00	8.00	10.00	10.00
AO	Accountant II	2.00	2.00	4.00	4.00
AR	Accountant III	2.00	2.00	2.00	2.00
AU	Accounting Manager	1.00	1.00	1.00	1.00
AG	Accounting Clerk II	6.00	6.00	5.00	5.00
AI	Accounting Clerk III	7.00	7.00	8.00	8.00
WATER DEPARTMENT (continued)					
AK	Accounting Clerk Supervisor	1.00	1.00	1.00	1.00
AM	Administrative Assistant	0.00	0.00	2.00	2.00
AO	Budget Analyst I	1.00	1.00	0.00	0.00
AP	Budget Analyst II	1.00	1.00	1.00	1.00
AR	Chief Environmental Scientist	3.00	3.00	3.00	3.00
AK	Clerical Supervisor	2.00	2.00	2.00	2.00
AE	Clerk II	6.00	6.00	6.00	7.00
AG	Clerk III	23.00	23.00	23.00	23.00
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
CI	Construction Equipment Operator III	1.00	0.00	0.00	0.00
AQ	Contracts Manager	3.00	3.00	3.00	3.00
AG	Control Clerk	1.00	1.00	1.00	1.00
CI	Crew Leader II	0.00	0.00	0.00	0.00
AG	Customer Service Representative	5.00	0.00	0.46	0.46
XB	Director, Water Department	1.00	1.00	1.00	1.00
AA	Driver/Custodian	2.00	0.00	0.00	0.00
CI	Electrician II	8.00	10.00	10.00	10.00
CM	Electrician III	8.00	8.00	8.00	8.00
CK	Electronics Technician II	1.00	1.00	1.00	2.00
CM	Electronics Technician III	9.00	9.00	9.00	9.00
AN	Engineer I	2.00	2.00	0.00	0.00
AP	Engineer II	12.00	13.00	0.00	0.00
AN	Engineering Specialist I	0.00	0.00	1.00	1.00
AP	Engineering Specialist II	0.00	0.00	11.00	11.00
CH	Engineering Technician II	2.00	7.00	11.00	11.00
CK	Engineering Technician III	3.00	6.00	7.00	7.00
AT	Environmental Manager	3.00	3.00	3.00	3.00
AL	Environmental Scientist I	4.00	4.00	3.00	3.00
AO	Environmental Scientist II	3.00	4.00	4.00	4.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
WATER DEPARTMENT (continued)					
AK	Environmental Specialist I	4.00	4.00	4.00	4.00
AM	Environmental Specialist II	9.00	6.00	7.00	8.00
AO	Environmental Specialist III	1.00	1.00	1.00	1.00
AQ	Environmental Supervisor	0.00	2.00	2.00	2.00
AG	Environmental Technician II	1.00	1.00	1.00	1.00
AS	Executive Buyer	0.00	0.00	1.00	1.00
AI	Executive Secretary	4.00	3.00	3.00	3.00
AI	Field Collector	7.00	7.00	7.00	8.00
AG	Field Service Representative	6.00	6.00	6.00	6.00
AQ	General Manager I	3.00	4.00	6.00	6.00
AS	General Manager II	7.00	9.00	16.00	16.00
AU	General Manager III	3.00	4.00	4.00	4.00
AM	GIS Analyst	1.00	1.00	1.00	1.00
AK	GIS/Mapping Technician II	3.00	3.00	2.00	2.00
AE	Lead Data Entry Operator	2.00	3.00	3.00	3.00
CL	Maintenance Repair Leader	1.00	1.00	1.00	1.00
AP	Management Systems Analyst II	1.00	0.00	0.00	0.00
AM	Manager	12.00	13.00	14.00	14.00
XE	Manager, Administrative Support	1.00	1.00	1.00	1.00
XF	Manager, Customer Accounting	1.00	1.00	1.00	1.00
XD	Manager, Engineering/Environmental Services	1.00	1.00	1.00	1.00
XE	Manager, Line Maintenance	1.00	1.00	1.00	1.00
XE	Manager, Wastewater Section	1.00	1.00	1.00	1.00
XE	Manager, Water Section	1.00	1.00	1.00	1.00
XD	Manager, Water Resource Project Management	0.00	0.00	1.00	1.00
CE	Meter Reader	5.00	5.00	5.00	5.00
CI	Multi-Trades Worker II	5.00	5.00	5.00	5.00
CK	Multi-Trades Worker III	1.00	1.00	1.00	1.00
CL	PC Plant Operator II	32.00	32.00	33.00	33.00
CG	Plant Maintenance Mechanic I	1.00	1.00	2.00	2.00
CI	Plant Maintenance Mechanic II	33.00	34.00	38.00	38.00
CK	Plant Maintenance Mechanic III	14.00	13.00	11.00	11.00
CG	Plant Operator Trainee	4.00	2.00	0.00	0.00
AQ	Principal Buyer	0.00	0.00	1.00	1.00
AS	Principal Management Systems Analyst	1.00	0.00	1.00	1.00
AT	Professional Engineer II	6.00	7.00	9.00	9.00
AK	Property Control Supervisor	1.00	1.00	1.00	1.00
CF	Reclaimed/Potable Water Distribution Specialist I	5.00	6.00	5.00	5.00
CH	Reclaimed/Potable Water Distribution Specialist II	4.00	4.00	4.00	4.00
CK	Reclaimed/Potable Water Distribution Specialist III	2.00	2.00	2.00	2.00
CK	Refrigeration/Air Conditioning Mechanic III	1.00	1.00	1.00	1.00
AE	Secretary	3.00	4.00	2.00	2.00
XF	Section Manager - Financial Management	1.00	1.00	1.00	1.00
AR	Senior Budget Analyst	0.00	0.00	1.00	1.00
AI	Senior Control Clerk	2.00	2.00	2.00	2.00
AK	Senior Crew Leader	16.00	16.00	16.00	16.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
WATER DEPARTMENT (continued)					
AI	Senior Customer Service Representative	15.00	21.00	22.00	22.00
AS	Senior Engineer	24.00	20.00	0.00	0.00
AS	Senior Engineering Specialist	0.00	0.00	22.00	22.00
AN	Senior Engineering Technician	4.00	8.00	12.00	12.00
AI	Senior Environmental Technician	1.00	1.00	1.00	1.00
AK	Senior Executive Secretary	1.00	1.00	0.00	0.00
AK	Senior Field Collector	4.00	5.00	5.00	5.00
AH	Senior Field Service Representative	2.00	2.00	2.00	2.00
AO	Senior Manager	8.00	8.00	11.00	11.00
AQ	Senior Management Systems Analyst	1.00	2.00	1.00	1.00
CH	Senior Meter Reader	8.00	9.00	9.00	9.00
AK	Senior Personnel Assistant	2.00	2.00	2.00	2.00
AX	Senior Professional Engineer	4.00	4.00	5.00	5.00
AE	Senior Receptionist	1.00	1.00	1.00	1.00
AG	Senior Secretary	4.00	4.00	4.00	4.00
CI	Senior Utilities Maintenance Worker	20.00	21.00	23.00	23.00
AM	Senior Water Conservation Inspector	1.00	1.00	1.00	1.00
CE	Storekeeper II	2.00	2.00	2.00	2.00
CG	Storekeeper III	2.00	2.00	2.00	2.00
AI	Storeroom Manager	3.00	3.00	3.00	3.00
AO	Supervisor, Plant Production Operations	9.00	9.00	9.00	9.00
AO	Systems Coordinator	1.00	2.00	2.00	2.00
CC	Trades Helper	2.00	2.00	2.00	2.00
AM	Training Technician	1.00	1.00	1.00	1.00
CG	Utilities Maintenance Worker	77.00	68.00	69.00	71.00
CM	Utilities Maintenance Specialist	1.00	1.00	0.00	0.00
AN	Utilities Maintenance Supervisor	19.00	19.00	22.00	24.00
AQ	Utilities Manager	7.00	7.00	0.00	0.00
XD	Utility System Comptroller	1.00	1.00	1.00	1.00
CI	Wastewater Plant Operator I	7.00	9.00	9.00	14.00
CM	Wastewater Plant Operator III	3.00	8.00	8.00	8.00
AI	Water Conservation Inspector	3.00	3.00	3.00	3.00
XE	Water Supply Programming Manager	1.00	1.00	1.00	1.00
XE	Water Resource Team Administrator	0.00	0.00	1.00	1.00
CI	Water Plant Operator I	6.00	6.00	8.00	8.00
CL	Water Plant Operator II	10.00	11.00	11.00	13.00
CM	Water Plant Operator III	7.00	2.00	3.00	3.00
	Subtotal	601.00	614.00	647.46	662.46
WATER RESOURCE TEAM					
AM	Administrative Assistant	1.00	1.00	0.00	0.00
XD	Project Manager	1.00	1.00	0.00	0.00
XB	Water Resource Team Administrator	1.00	1.00	0.00	0.00
	Subtotal	3.00	3.00	0.00	0.00
	TOTAL CO ADMIN ORGANIZATION	5,296.70	5,374.82	5,810.49	5,908.49

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
CLERK OF THE CIRCUIT COURT--BOCC FUNDED (Including Value Adjustment Board)					
Subtotal		260.00	121.00	122.00	122.00
PUBLIC DEFENDER					
99	Special Assistant Public Defender	10.00	0.00	0.00	0.00
Subtotal		10.00	0.00	0.00	0.00
PROPERTY APPRAISER					
Subtotal		155.00	155.00	155.00	155.00
SUPERVISOR OF ELECTIONS					
99	Administrative Assistant	2.00	1.00	1.00	1.00
AE	Clerk II	7.00	7.00	7.00	7.00
AG	Clerk III	4.00	5.00	5.00	5.00
AI	Clerk IV/Senior Voting Services Specialist	3.00	3.00	3.00	3.00
99	Community Relations Coordinator	1.00	1.00	1.00	1.00
99	Director Operations & Support	0.00	1.00	1.00	1.00
99	Chief of Staff	1.00	0.00	1.00	0.00
99	Elections Service Center Manager	1.00	1.00	2.00	2.00
99	Elections Service Control Manager	0.00	0.00	0.00	1.00
AK	GIS Mapping Technician II	1.00	1.00	1.00	1.00
AM	Manager	2.00	2.00	2.00	2.00
MKT	Manager, Candidate Services/Outreach	1.00	1.00	1.00	1.00
AI	Office Assistant III	0.00	0.00	1.00	1.00
AH	Public Relations Information Specialist II	0.00	0.00	1.00	1.00
AE	Storekeeper II	1.00	1.00	1.00	1.00
AG	Storekeeper III	1.00	1.00	1.00	1.00
OO	Supervisor of Elections	1.00	1.00	1.00	1.00
MKT	Systems Administrator	1.00	1.00	1.00	1.00
AS	Systems Analyst	1.00	1.00	1.00	1.00
AM	Warehouse/Supply Manager	1.00	1.00	1.00	1.00
Subtotal		29.00	29.00	33.00	33.00
HILLSBOROUGH COUNTY SHERIFF					
Subtotal		3,176.75	3,259.75	3,341.75	3,445.75
STATE ATTORNEY PART II (VICTIM ASSISTANCE)					
AG	Court Clerk I	6.00	6.00	6.00	6.00
AI	Court Clerk II	5.00	5.00	5.00	5.00
AK	Court Clerk III	1.00	1.00	1.00	1.00
MKT	Director, Victim Assistance	1.00	1.00	1.00	1.00
MKT	Domestic Violence Therapist	0.50	0.50	0.50	0.50
AI	Executive Secretary	1.00	1.00	1.00	1.00
AQ	General Manager I	2.00	1.00	1.00	1.00
AS	General Manager II	0.00	1.00	1.00	1.00
AN	Intake Counselor	17.00	16.00	16.00	16.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
STATE ATTORNEY PART II (VICTIM ASSISTANCE) (cont.)					
AM	Manager	1.00	1.00	1.00	1.00
AE	Secretary	0.00	0.00	0.00	0.00
AO	Senior Manager	0.00	0.00	0.00	0.00
AO	Senior Social Worker	0.00	1.00	1.00	1.00
	Subtotal	34.50	34.50	34.50	34.50
TAX COLLECTOR					
	Subtotal	305.00	305.00	305.00	305.00
TOTAL ELECTED OFFICIALS ORGANIZATION		3,970.25	3,904.25	3,991.25	4,095.25
JUDICIAL ORGANIZATION					
JUDICIAL BRANCH-ADMIN OFFICE OF THE COURTS					
14	Accountant I	0.00	1.00	1.00	1.00
10	Administrative Aide	5.00	2.00	2.00	2.00
14	Administrative Assistant I	4.00	2.00	2.00	2.00
16	Administrative Assistant II	5.00	0.00	0.00	0.00
20	Administrative Assistant III	2.00	2.00	2.00	2.00
14	Administrative Secretary I	1.00	0.00	0.00	0.00
18	Case Coordinator II	1.00	0.00	0.00	0.00
37	Chief Deputy Court Administrator	1.00	1.00	1.00	1.00
33	Circuit Court Counsel	1.00	1.00	1.00	1.00
13	Communications Specialist	4.00	1.00	1.00	1.00
19	Court Counselor	10.00	9.00	10.00	10.00
18	Court Interpreter	5.00	0.00	0.00	0.00
28	Court Operations Consultant	4.00	0.00	0.00	0.00
24	Court Operations Coordinator	2.00	2.00	2.00	2.00
21	Court Program Manager	0.00	1.00	1.00	1.00
30	Court Program Manager	7.00	1.00	0.00	0.00
16	Court Program Specialist I	16.00	5.00	4.00	4.00
20	Court Program Specialist II	6.00	0.00	0.00	0.00
24	Court Reporter	14.00	0.00	0.00	0.00
19	Customer Service Agent	2.00	2.00	1.00	1.00
21	Custodial Area Supervisor	0.00	1.00	2.00	2.00
26	Director, Facilities Management	1.00	1.00	1.00	1.00
33	Director, Fiscal Affairs	1.00	1.00	1.00	1.00
28	Director, Mediation	1.00	0.00	0.00	0.00
111	Distributed System Network Coordinator	1.00	1.00	0.00	0.00
19	Drug Court Specialist I	2.00	2.00	2.00	2.00
21	Drug Court Specialist II	4.00	4.00	4.00	4.00
25	Family Mediator	1.00	0.00	0.00	0.00
13	Field Collector	3.00	3.00	3.00	3.00
11	Fiscal Assistant I	1.00	0.00	0.00	0.00
13	Fiscal Assistant II	1.00	0.00	0.00	0.00
39	General Master	7.00	0.00	0.00	0.00
12	General Master Assistant	5.00	0.00	0.00	0.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
JUDICIAL BRANCH-ADMIN OFFICE OF THE COURTS (cont.)					
16	Help Desk Agent	2.00	0.00	0.00	0.00
16	Indigence Examiner	1.00	0.00	0.00	0.00
13	Indigence Specialist	7.75	1.00	1.00	1.00
28	Manager Court Reporting	1.00	0.00	0.00	0.00
9	Multi-Trades Worker I	1.00	1.00	1.00	1.00
13	Multi-Trades Worker II	0.00	0.00	0.00	0.00
24	Personnel Management Analyst	1.00	1.00	1.00	1.00
11	Personnel Secretary	1.00	0.00	0.00	0.00
18	Personnel Specialist	1.00	0.00	0.00	0.00
16	Personnel Technician	1.00	0.00	0.00	0.00
11	Program Assistant	1.00	1.00	1.00	1.00
9	Public Information Specialist I	1.00	0.00	0.00	0.00
13	Public Information Specialist II	0.00	2.00	2.00	2.00
10	Purchasing Assistant	1.00	0.00	0.00	0.00
9	Secretary Specialist	5.00	1.00	0.00	0.00
22	Senior Administrative Assistant	1.00	0.00	0.00	0.00
20	Senior Court Interpreter	1.00	0.00	0.00	0.00
31	Senior Court Operation Consult.	3.00	0.00	0.00	0.00
27	Senior Court Program Manager	1.00	1.00	1.00	1.00
22	Senior Court Program Specialist	0.75	0.00	0.00	0.00
25	Senior Fiscal Analyst	1.00	0.00	0.00	0.00
113	Senior Information Systems Consultant	3.00	0.00	0.00	0.00
20	Senior Program Assistant	2.00	0.00	0.00	0.00
22	Senior Purchasing Specialist	1.00	0.00	0.00	0.00
11	Senior Secretary	2.00	1.00	2.00	2.00
25	Senior Staff Attorney	1.00	0.00	0.00	0.00
51	Senior Trial Court Staff Attorney	2.50	0.00	0.50	0.50
33	Trial Court Staff Attorney	0.00	0.00	1.00	1.00
10	User Support Analyst	3.00	3.00	4.00	4.00
13	Witness Assistant	2.00	0.00	0.00	0.00
	TOTAL JUDICIAL ORGANIZATION	167.00	55.00	55.50	55.50
GUARDIAN AD LITEM					
16	Case Coord I	2.00	2.00	2.00	2.00
18	Case Coord II	1.00	1.00	1.00	1.00
09	Secretary Specialist	1.00	1.00	1.00	1.00
11	Senior Secretary	1.00	1.00	1.00	1.00
	TOTAL GUARDIAN AD LITEM	5.00	5.00	5.00	5.00
BOARDS/COMMISSIONS/AGENCIES ORGANIZATION					
CITY-COUNTY PLANNING COMMISSION					
AO	Accountant II	1.00	1.00	0.00	0.00
AR	Accountant III	0.00	0.00	1.00	1.00
AM	Administrative Assistant	1.00	1.00	1.00	1.00

**DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)**

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
CITY-COUNTY PLANNING COMMISSION (cont.)					
99	Assistant Executive Director PC	1.00	1.00	1.00	1.00
AE	Clerk II	1.00	1.00	1.00	1.00
AM	Community Planner I	1.00	2.00	1.00	1.00
AN	Community Planner II	3.00	2.00	3.00	3.00
99	Executive Director, MPO	1.00	1.00	1.00	1.00
99	Executive Director, Planning Commission	1.00	1.00	1.00	1.00
AU	Executive Planner	2.00	2.00	2.00	2.00
AI	Executive Secretary	1.00	1.00	1.00	1.00
AM	GIS Analyst	2.00	2.00	2.00	2.00
AK	Graphics Artist	1.00	1.00	1.00	1.00
AM	Librarian	1.00	1.00	0.00	0.00
99	Manager, Administrative Services	1.00	1.00	1.00	1.00
99	Manager, Administrative Services PC	0.00	0.00	1.00	1.00
AS	Manager, Transportation Review Section	0.00	0.00	0.00	0.00
AK	Personal Computer Specialist	2.00	2.00	2.00	2.00
AI	Planning Technician	2.00	0.00	0.00	0.00
AK	Planning & Zoning Technician II	0.00	2.00	2.00	2.00
AS	Principal Planner	12.00	13.00	13.00	13.00
AQ	Programmer/Analyst	1.00	1.00	1.00	1.00
99	Senior Administrative Assistant, PC	1.00	1.00	0.00	0.00
AK	Senior Executive Secretary	1.00	1.00	1.00	1.00
AO	Senior Librarian	0.00	0.00	1.00	1.00
AQ	Senior Planner	11.00	10.00	10.00	10.00
99	Senior Planning Manager	1.00	1.00	1.00	1.00
AE	Senior Receptionist	1.00	1.00	1.00	1.00
AU	Senior System Analyst	1.00	1.00	1.00	1.00
AS	Software Specialist II	1.00	1.00	1.00	1.00
99	Team Leader Automation	1.00	1.00	1.00	1.00
99	Team Leader Countywide Planning	2.00	2.00	2.00	2.00
99	Team Leader Public Participation	1.00	1.00	1.00	1.00
99	Team Leader Research/Economic Development	1.00	1.00	1.00	1.00
99	Team Leader Town Planning	1.00	1.00	1.00	1.00
99	Team Leader Trans Planning Modeling/Program	1.00	1.00	1.00	1.00
99	Team Leader Trans Png/Spl Program	1.00	1.00	1.00	1.00
	Subtotal	60.00	60.00	60.00	60.00
CIVIL SERVICE BOARD					
99	Chief, Administration	1.00	1.00	1.00	1.00
AQ	Chief Personnel Analyst	2.00	2.00	2.00	2.00
AG	Clerk III	2.00	2.00	1.00	1.00
AI	Clerk IV	1.00	1.00	1.00	1.00
99	Director, Civil Service Board	1.00	1.00	1.00	1.00
AI	Executive Secretary	2.00	2.00	1.00	1.00
AS	General Manager II	3.00	3.00	0.00	0.00
AU	General Manager III	1.00	1.00	0.00	0.00
AX	General Manager IV	0.00	0.00	3.00	3.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
CIVIL SERVICE BOARD (cont.)					
AM	Manager	2.00	2.00	2.00	2.00
AM	Personnel Analyst	3.00	3.00	1.00	1.00
AQ	Programmer/Analyst	0.00	0.00	1.00	1.00
AK	Senior Executive Secretary	0.00	0.00	1.00	1.00
AQ	Personnel Research Manager	1.00	1.00	1.00	1.00
AO	Personnel Research Specialist	0.00	0.00	2.00	2.00
AO	Senior Manager	1.00	1.00	1.00	1.00
AK	Senior Personnel Assistant	10.00	10.00	11.00	11.00
AO	Senior Personnel Analyst	0.00	0.00	1.00	1.00
AO	Software Specialist I	1.00	1.00	0.00	0.00
	Subtotal	31.00	31.00	31.00	31.00
ENVIRONMENTAL PROTECTION COMMISSION					
AM	Accountant I	0.00	1.00	1.00	1.00
AR	Accountant III	1.00	1.00	1.00	1.00
AI	Accounting Clerk III	1.00	0.00	0.00	0.00
AU	Accounting Manager	1.00	1.00	1.00	0.00
99	Administrative Aide to the Executive Director, EPC	1.00	1.00	1.00	0.00
99	Attorney	1.00	1.00	1.00	1.00
99	Chief Counsel	2.00	2.00	2.00	2.00
AR	Chief Environmental Scientist	0.00	0.00	1.00	1.00
AC	Clerk I	0.00	1.00	1.00	1.00
AE	Clerk II	1.00	0.00	0.00	0.00
AG	Clerk III	1.00	2.00	2.00	2.00
AI	Clerk IV	3.00	2.00	2.00	2.00
AP	Community Relations Coordinator	0.00	1.00	1.00	1.00
AB	Custodian	1.00	1.00	1.00	1.00
99	Director, Air Programs	1.00	1.00	1.00	1.00
99	Director, Ecosystems Management	1.00	1.00	1.00	1.00
99	Director, Finance/Administration	1.00	1.00	1.00	1.00
99	Director, Waste Mgmt. Program	1.00	1.00	1.00	1.00
99	Director, Water Program	1.00	1.00	1.00	1.00
99	Director, Wetlands Management Division	1.00	1.00	1.00	1.00
AI	Electronics Technician I	1.00	1.00	2.00	2.00
AK	Electronics Technician II	3.00	3.00	3.00	3.00
AM	Electronics Technician III	1.00	1.00	1.00	1.00
AO	Electronic Technician Supervisor	1.00	1.00	1.00	1.00
AN	Engineer I	7.00	6.00	0.00	0.00
AN	Engineering Specialist I	0.00	0.00	6.00	6.00
AP	Engineer II	9.00	9.00	0.00	0.00
AP	Engineering Specialist II	0.00	0.00	9.00	9.00
AH	Engineering Technician II	1.00	1.00	1.00	1.00
AK	Engineering Technician III	1.00	1.00	1.00	1.00
AD	Environmental Technician I	0.00	0.00	1.00	1.00
AL	Environmental Enforcement Specialist I	2.00	2.00	2.00	2.00
AM	Environmental Enforcement Specialist II	0.00	1.00	1.00	1.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
AT	Environmental Manager	0.00	1.00	1.00	1.00
AS	Environmental Research Coordinator	0.00	1.00	1.00	1.00
AL	Environmental Scientist I	12.00	14.00	16.00	16.00
AO	Environmental Scientist II	18.00	18.00	18.00	18.00
AK	Environmental Specialist I	7.00	5.00	6.00	6.00
AM	Environmental Specialist II	21.00	20.00	19.00	19.00
AO	Environmental Specialist III	3.00	3.00	2.00	2.00
AQ	Environmental Supervisor	8.00	9.00	6.00	6.00
99	Executive Director	1.00	1.00	1.00	1.00
AI	Executive Secretary	1.00	1.00	1.00	1.00
AQ	General Manager I	5.00	5.00	6.00	6.00
AS	General Manager II	1.00	1.00	2.00	2.00
AU	General Manager III	3.00	3.00	6.00	6.00
AX	General Manager IV	6.00	6.00	6.00	6.00
AC	Head Custodian	2.00	2.00	1.00	1.00
AO	Hydrologist	2.00	2.00	2.00	2.00
99	Interagency Coordinator, EPC	0.00	1.00	1.00	1.00
AR	Professional Engineer I	8.00	8.00	7.00	7.00
AT	Professional Engineer II	3.00	3.00	3.00	3.00
AQ	Professional Geologist	4.00	5.00	4.00	4.00
AV	Project Manager	0.00	0.00	1.00	1.00
AE	Secretary	1.00	0.00	0.00	0.00
AR	Senior Budget Analyst	0.00	0.00	1.00	1.00
AQ	Senior Data Processing Telecommunications Technician	0.00	1.00	1.00	1.00
AS	Senior Engineer	2.00	2.00	0.00	0.00
AS	Senior Engineering Specialist	0.00	0.00	2.00	2.00
AO	Senior Environmental Enforcement Specialist	2.00	2.00	2.00	2.00
AK	Senior Executive Secretary	4.00	4.00	4.00	4.00
AX	Senior Professional Engineer	1.00	0.00	0.00	0.00
AG	Senior Secretary	2.00	1.00	1.00	1.00
AO	Software Specialist I	1.00	0.00	0.00	0.00
AS	Software Specialist II	3.00	3.00	2.00	2.00
AS	Systems Analyst	1.00	1.00	1.00	1.00
AO	Waste Reduction Specialist	1.00	1.00	1.00	1.00
AR	Webmaster	1.00	1.00	1.00	1.00
	Subtotal	169.00	171.00	175.00	173.00
LEGISLATIVE DELEGATION					
AM	Administrative Assistant	1.00	1.00	1.00	1.00
99	Director, Legislative Delegation	1.00	1.00	1.00	1.00
	Subtotal	2.00	2.00	2.00	2.00

DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS
(BY DEPARTMENT--ALL FUNDS)

		Number of FTE's			
		FY 04	FY 05	FY 06	FY 07
LAW LIBRARY BOARD					
99	Director, Law Library	1.00	1.00	1.00	1.00
AM	Paralegal Specialist	1.00	1.00	1.00	1.00
AO	Senior Librarian	1.00	1.00	1.00	1.00
AG	Senior Library Assistant	1.00	1.00	1.00	1.00
	Subtotal	4.00	4.00	4.00	4.00
SOIL & WATER CONSERVATION BOARD					
AM	Administrative Assistant	1.00	1.00	1.00	1.00
AP	Engineer II	1.00	1.00	1.00	1.00
AM	Environmental Specialist II	1.00	1.00	1.00	1.00
	Subtotal	3.00	3.00	3.00	3.00
	TOTAL BOARDS/COMMISSIONS/AGENCIES	269.00	271.00	275.00	273.00
	GRAND TOTAL	9,816.95	9,719.07	10,249.39	10,449.39

AGING SERVICES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Senior Centers	1B				
<i>Workload/Demand</i>					
day care clients served		656	640	675	750
hours of facility-based respite, adult day care		266,447	271,884	275,000	275,000
senior center visits		31,951	30,757	35,000	38,000
<i>Efficiency</i>					
difference in cost between home and community-based care and nursing home care		\$48,500	\$52,700	\$57,200	\$62,000
<i>Effectiveness</i>					
% of clients satisfied with Senior Center services		97.8%	96.0%	98.0%	98.0%
Nutrition (1C)	1C				
<i>Workload/Demand</i>					
# of clients served		5,562	5,097	4,500	4,500
# of home delivered meals delivered (includes breakfast)		1,585,559	1,618,467	1,000,000	1,000,000
# of congregate meals served		<u>303,175</u>	<u>297,175</u>	<u>300,000</u>	<u>300,000</u>
total meals provided		1,888,734	1,915,642	1,300,000	1,300,000
<i>Efficiency</i>					
cost per lunch meal provided		\$4.88	\$5.22	\$5.48	\$5.75
<i>Effectiveness</i>					
% of clients satisfied with meals		93.6%	94.2%	95.0%	95.0%
Case Management (1D)					
<i>Workload/Demand</i>					
# of clients served		4,494	4,705	5,000	5,200
# of case management hours		26,521	25,639	30,200	32,150
<i>Efficiency</i>					
difference in cost between home & community-based care and nursing home care		\$48,500	\$52,700	\$57,200	\$62,000
<i>Effectiveness</i>					
% of clients remaining in the community		95.4%	95.9%	94.0%	93.0%
Quality Assurance/Improvement	2				
<i>Workload/Demand</i>					
# of Adult Protective Services (APS) clients		220	228	230	240
# of Gatekeeper referrals		67	30	75	75
# of total staff trained		275	304	316	316
# of total hours training		9,939	11,725	12,000	12,000
<i>Efficiency</i>					
% of APS clients served within 72 hours		100%	99.8%	100%	100%
% of staff meeting Department's training standard		80.6%	89.0%	90.0%	95.0%
<i>Effectiveness</i>					
% of clients satisfied with in-home services		100%	96.7%	98.0%	98.0%
# of process improvement initiatives implemented/cost saving suggestions implemented		16	22	15	15

ANIMAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Enforcement/Protection (continued)					
<i>Effectiveness</i>					
avg. response time (from call to arrival) for cruelty and/or neglect*		6.61 hrs	5.40 hrs	6.85 hrs	6.97 hrs
ratio of A.C.O's to human population (population/26 officers)		1:42,394	1:43,195	1:43,977	1:44,738
avg. # of phone calls received per day (8 a.m. - 5 p.m., Mon-Fri)		372	388	402	423
total of 12 monthly summary reports/# of working days in year					
*Response time based on calls received and completed within 24 hours.					
Sheltering Animals	3,6,9				
<i>Workload/Demand</i>					
# of animals brought in by citizens for impoundment*		14,860	15,562	17,059	17,059
# of animals impounded by Animal Control Officers		18,925	20,529	21,726	21,726
total animals impounded*		33,785	36,091	38,785	38,785
# of companion animals adopted*		2,636	2,937	2,650	2,650
# of animals returned to their owners*		1,824	1,827	2,000	2,000
# of animals humanely euthanized*		27,968	29,872	32,000	32,000
Shelter customers (shelter visitors sign-in log)		56,665	51,739	60,000	60,000
<i>Efficiency</i>					
# of impounded animals per FTE (chameleon report/26 shelter employees)		1,299	1,388	1,492	1,492
# of visitors per FTE (shelter visitor's sign-in log/4 customer service employees)		14,166	12,935	15,000	15,000
<i>Effectiveness</i>					
% of recommended shelter staffing levels (1,000**/chameleon report/26 shelter employees)(**FACA standards)		77.0%	72.0%	67.0%	67.0%
Veterinary Care for Sheltered Animals	1,3,4,6				
<i>Workload/Demand</i>					
adoption screening (hand count)		5,768	6,096	6,100	6,100
adoption treatments (chameleon report)		1,861	1,710	1,900	1,900
foster screening (hand count)		1,388	1,321	1,400	1,400
investigation cases (hand count)		949	1,053	950	950
care of sick/injured (chameleon report)		7,573	8,161	8,200	8,200
surgeries (hand count)		2,177	2,167	1,900	1,400
rabies/microchip (chameleon report)		400	259	300	300
<i>Efficiency</i>					
# of adoption screenings per FTE (hand count/2 veterinary employees)		2,884	3,048	3,050	3,050
# of adoption treatments per FTE (hand count/1 veterinary employee)		1,861	1,710	1,900	1,900

(FACA Standards 1:15 - 18,000)

*Chameleon Report

(continued)

ANIMAL SERVICES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Veterinary Care for Sheltered Animals (continued)					
<i>Efficiency</i>					
# of foster screenings per FTE (hand count/1 veterinary employee)		1,388	1,321	1,400	1,400
# of investigation cases per FTE (hand count/1 veterinary employee)		949	1,053	950	950
# of care of sick/injured per FTE (hand count/1 veterinary employee)		7,573	8,161	8,200	8,200
# of surgeries per FTE (hand count/2 veterinary employees)		1,089	1,084	950	700
# of rabies/microchip per FTE (hand count/1 veterinary employee)		400	130	150	150
<i>Effectiveness</i>					
% of sterile adoptions* (total adoptions*-intact adoptions*/total adoptions)		96.8%	98.2%	95.0%	95.0%
Rabies Tags and Licenses	3				
<i>Workload/Demand</i>					
# of tags issued (total of monthly tag accounting reports)		149,096	159,735	155,500	158,611
<i>Efficiency</i>					
# of tags processed by staff (total of monthly tag accounting reports)/11 employees		13,554	14,521	14,136	14,419
<i>Effectiveness</i>					
% of goal in total tags sold (total tags sold/FY 04 Baseline + 2%)		103.0%	105.0%	102.0%	102.0%
Pet Overpopulation Program	7				
<i>Workload/Demand</i>					
# of spay and neuter vouchers issued		2,825	3,704	3,195	3,195
# of spay and neuter vouchers redeemed		1,857	2,261	2,100	2,100
# of registered pets (# of tags issued - "other" tags issued)		145,608	155,455	151,862	154,900
<i>Efficiency</i>					
# of vouchers issued per FTE		5,650	7,408	6,390	6,390
avg. cost per voucher (voucher reimbursement costs only)		\$64.69	\$64.92	\$64.69	\$64.69
# of registered intact animals (# of intact animal tags sold)		29,538	30,948	29,309	29,121
<i>Effectiveness</i>					
% of sterile registered animals (# of sterile tags issued/# of registered pets)		79.7%	80.1%	80.7%	81.2%

*=Chameleon Report

*=Dogs and Cats Only

CHILDREN'S SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Clinical Services-Parenting Training	6				
<i>Workload/Demand</i>					
# of parents participating		546	463	500	500
<i>Efficiency</i>					
cost per parent per class		\$51	\$67	\$64	\$64
<i>Effectiveness</i>					
parents responding with positive changes		94.7%	96.0%	95.0%	95.0%
Head Start/Early Head Start	7				
<i>Workload/Demand</i>					
Head Start funded enrollment		2,956	2,956	2,956	2,956
# of children with disabilities enrolled		343	308	300	300
<i>Efficiency</i>					
cost per child per year--Head Start		\$8,812	\$9,276.32	\$9,000	\$9,100
County cost per hour per child for Head Start		\$4.07	\$4.18	\$4.20	\$4.21
cost per hour for Early Head Start		\$5.86	\$6.04	\$6.00	\$6.10
cost per hour for School Board operated Head Start		\$5.27	\$6.18	\$5.41	\$5.42
<i>Effectiveness</i>					
daily attendance/% of enrollment		85.5%	88.0%	85.0%	85.0%
% of compliant with "PRISM" standards		100%	100%	100%	100%
% of parents responding with positive changes		99.37%	95.0%	95.0%	95.0%
Child Care Licensing	8				
<i>Workload/Demand</i>					
# of inspections of child care facilities		5,124	5,267	5,291	5,291
# of investigations of complaints against facilities		602	665	600	600
<i>Efficiency</i>					
average # of inspections annually per inspector		427	405	395	395
<i>Effectiveness</i>					
% of facilities reporting satisfactory service		93.0%	98.6%	95.0%	95.0%
In-Home Respite Care for Developmentally Disabled Children	9				
<i>Workload/Demand</i>					
units of service provided (hours of care)		441.25	11,418	33,552	33,552
<i>Efficiency</i>					
cost per unit		\$105.20	\$18.70	\$17.65	\$17.65
<i>Effectiveness</i>					
% of clients responding positively in a satisfaction survey		85.0%	93.3%	93.0%	93.0%

CIVIL SERVICE BOARD
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Job Performance Management	5				
<i>Workload/Demand</i>					
# of new supervisors trained		156	195	170	175
<i>Efficiency</i>					
cost per trainee		\$6.56	\$5.90	\$5.50	\$5.50
<i>Effectiveness</i>					
average trainee rating		4.6/5	4.4/5	4.2/5	4.4/5

COMMUNICATIONS DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Printing Services	5				
<i>Workload/Demand</i>					
# of impressions-copy center/convenience copiers		29,813,546	30,000,000^	30,300,000	30,500,000
<i>Efficiency</i>					
cost per impression/industry standard		\$.0240/\$.047	\$.0240/\$.047^	\$.0239/\$.047	\$.0239/\$.047
<i>Effectiveness</i>					
% of impressions produced at or below industry standards		100%	100%^	100%	100%
Strategic Initiatives	6				
<i>Workload/Demand</i>					
# of messages sent to county households per year		n/a	n/a	1,620,000	1,1782,000
<i>Effectiveness</i>					
# of messages reaching county households per year		n/a	n/a	85.0%	87.0%

COMMUNITY LIAISON SECTION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
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	567^	570	575
# of Heritage events		1	1^	1	1
# of workshops/seminars/presentations planned and conducted		3	3^	5	5
# 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^	6	7
# of queries received and handled		200	210^	280	300
<i>Efficiency</i>					
cost per Heritage event		not provided	not provided	not provided	not provided
ratio of sponsorship \$ to value to County \$		not provided	not provided	not provided	not provided
<i>Effectiveness</i>					
% of queries responded to within 24 hours		95.0%	95.0%^	95.0%	95.0%
% efforts with satisfactory arbitration/resolution		99.0%	99.0%^	98.0%	98.0%
Hispanic Affairs Liaison	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		102	105^	106	108
# of Heritage events		1	1^	1	1
# of workshops/seminars/presentations planned and conducted		15	17^	16	16
# of media outreach/contacts		14	15^	30	30
# of HTV shows planned and conducted		12	12^	12	12
# of public information pamphlets/media items		10	10^	12	12
# of interdepartmental coordination efforts		28	28^	30	30
# of queries received and handled		2,200	2,300^	2,300	2,300
<i>Efficiency</i>					
cost per Heritage event		not provided	not provided	not provided	not provided
ratio of sponsorship \$ to value to County \$		not provided	not provided	not provided	not provided
<i>Effectiveness</i>					
% of queries responded to within 24 hours		95.0%	96.0%^	90.0%	90.0%
% efforts with satisfactory arbitration/resolution		98.0%	98.0%^	90.0%	90.0%

(continued)

COMMUNITY LIAISON SECTION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Criminal Justice Liaison	1,3				
<i>Workload/Demand</i>					
external assignments with imposed deadlines		new	20^	25	25
numbers of units of service (UOS)		46,637	54,224^	136,016	136,016
# of community meetings/programs/events as County advocate		484	400^	175	175
amount of criminal justice funds managed		\$4.5 million	\$5.6 million^	\$11.0 million	\$11.0 million
<i>Efficiency</i>					
use external meetings to develop collaborative strategies		new	8^	10	10
external assignment completion deadline		new	98.0%^	95.0%	95.0%
non county in-kind match earned		new	\$640,235^	\$4.2 million	\$4.2 million
number of UOS delivered		46,637	46,090^	115,613	115,613
<i>Effectiveness</i>					
% of customer satisfaction surveys that are rated as good or excellent		n/a	90.0%^	90.0%	90.0%
% of UOS delivered:UOS contracted		new	85.0%^	85.0%	85.0%
collaborate to reduce crime rate to the lowest of the seven largest urban counties		n/a	4 th ^	4th	4th

CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Professional Responsibility Investigations	4				
<i>Workload/Demand</i>					
# of EEO/discrimination investigations opened		n/a	77	77	80
# of ethics/integrity investigations opened		n/a	78	78	80
# of investigations reviewed for or referred to other departments		n/a	9	5	5
<i>Efficiency</i>					
# of investigations per Investigator		n/a	38.8	39	39
# of employees per Investigator		n/a	1,375	1,375	1,375
<i>Effectiveness</i>					
avg. time to make initial investigative report (in days)		n/a	3	3	3
avg. length of investigation (in days)		n/a	29	31	31
% of investigations that allegations are founded		n/a	35.6%	35.0%	35.0%
Employee Training	5				
<i>Workload/Demand</i>					
# of training sessions conducted on professional responsibility		n/a	22	12	12
# of Newline, COIN, or other media events		n/a	11	12	12
<i>Efficiency</i>					
avg. cost per training session		n/a	\$265.00	\$270.00	\$280.40
<i>Effectiveness</i>					
avg. # of attendees per training session		n/a	51	25	25
% of participants rating training good, excellent, or outstanding		n/a	91.0%	90.0%	90.0%
Hotline and Internal Complaints	6				
<i>Workload/Demand</i>					
# of Hotline calls received		n/a	13	15	15
# of other calls received		n/a	1,066	1,122	1,234
# of emails as internal complaints or inquiries		n/a	11	15	15
<i>Efficiency</i>					
# of calls or other contacts per Investigator		n/a	316	347	378
<i>Effectiveness</i>					
avg. time to respond to employee or citizen "Hotline" contact (in hours)		n/a	3	1.8	2
Professional Responsibility program cost per capita		n/a	\$.24	\$.25	\$.26

COUNTY ADMINISTRATOR
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
<i>Efficiency</i>					
develop and recommend operating, enterprise, debt service, and capital expenses budgets for FY 06 & FY 07 by June 8th		n/a	n/a	yes	yes
% Cty Administrator budget compared to overall cty budget		.0885%	.0885%	.0885%	.0885%
ratio of staff in Cty Administrator's office per 1,000 county employees		1:316	1:316	1:158	1:158
% of administrative directives and BOCC policies updated when needed	7	n/a	95.0%	96.0%	98.0%
% of administrative assignments completed on schedule		67.0%	75.0%	80.0%	85.0%
% of BOCC agendas presented at least 3 days in advance of meeting		98.0%	100%	100%	100%
% of scheduled meetings held with employees	3	100%	100%	100%	100%
% of short- and long-term goals completed on time or on schedule		n/a	80.0%	100%	100%
% of county employees categorized as minority compared to community workforce population categorized as minority		.047%	.050%	.053%	.057%
Governing Magazine or independent rating of mgmt of the county	9	C-	n/a	B+	B
% reduction in employee disputes, grievances & lawsuits	3	n/a	0.0%	10.0%	20.0%
% of customers that rate the quality of Cty services as 'good' or 'excellent'	8	n/a	85.0%	90.0%	95.0%
Citizen Action Center	11				
<i>Workload/Demand</i>					
# of service, information/referral & after hours emergency operations		145,238	197,596	203,600	209,800
<i>Efficiency</i>					
cost per citizen contact		\$4.89	\$4.71	\$4.78	\$4.89
<i>Effectiveness</i>					
% of citizens responded to within 24 hours		99.0%	99.0%	99.0%	99.0%
Develop BOCC State and Federal Legislative Programs	12				
<i>Workload/Demand</i>					
# of legislative issues examined/# of issues selected		150/50	160/55	170/60	180/65
<i>Efficiency</i>					
# of contacts solicited and processed per FTE		50	60	70	80
<i>Effectiveness</i>					
date state program adopted		10/06/04	10/31/05	10/31/06	10/31/07
date federal program adopted		10/06/04	12/31/05	12/31/06	12/31/07
County Legislative Representation	13				
<i>Workload/Demand</i>					
# of meetings collaborating on legislation		275	285	290	300
# of reports on legislation		30	40	50	60
# of legislative services contracts managed		4	4	2	2
<i>Efficiency</i>					
# of legislative bills reviewed and distributed		5,560	5,610	5,660	5,710
# of contacts/responses per FTE		1,174/649	1,291/714	1,490/824	1,639/905
# of legislative assignments per FTE		65	61	71	81
(continued)					

COUNTY ADMINISTRATOR

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
County Legislative Representation (continued)					
<i>Effectiveness</i>					
% of legislation distributed within 36 hours		100%	100%	100%	100%
# of reports prepared and % submitted by due date		30/99.0%	40/99.0%	50/99.0%	53/99.0%
County Intergovernmental Representation/Administration					
	14				
<i>Workload/Demand</i>					
# of assignments/referrals		36	46	56	66
<i>Efficiency</i>					
# of assignments completed per FTE		36	46	56	66
# assignments/% responded to by task date		20/56.0%	46/95.0%	56/95.0%	66/95.0%
Strategic Initiatives					
Cross-Organizational Improvement Initiatives					
<i>Workload/Demand</i>					
# of programmatic initiatives	15	n/a	10	10	10
<i>Efficiency</i>					
average time spent per initiative (in months)	15	n/a	11 months	10 months	9 months
<i>Effectiveness</i>					
% of participants rating the process to be 'effective' to 'very effective'	15	n/a	92.0%	94.0%	97.0%
Best Practices, Benchmarking, and Customer Feedback					
<i>Workload/Demand</i>					
# of services evaluated	16	n/a	n/a	6	8
<i>Efficiency</i>					
average time to evaluate service (in months)	16	n/a	n/a	3 months	3 months
<i>Effectiveness</i>					
# of services considered for improvement by the County Administrator	16	n/a	n/a	4	6
Manage Targeted Initiatives to Improve Efficiency and Effectiveness					
<i>Workload/Demand</i>					
# of efficiency and effectiveness improvements managed	17	n/a	3	4	6
<i>Efficiency</i>					
average time to manage efficiency and effectiveness improvements (in months)	17	n/a	n/a	6 months	6 months
<i>Effectiveness</i>					
customer satisfaction with the value of county services (% rating 7-10 on a 10 point scale)	9	n/a	n/a	2.0%	2.0%
% of participants rating the initiative process to be 'effective' to 'very effective'	17	n/a	92.0%	94.0%	97.0%
customers' satisfaction with public safety (% rating 7-10 on a 10 point scale)	18	n/a	n/a	2.0%	2.0%
% customers rating staff as courteous and responsive (4 or 5 on a 5 point scale)	19	n/a	n/a	90.0%	91.0%
Governing magazine rating of Hillsborough County management	20	C (FY 02)	n/a	n/a	B+

DEBT MANAGEMENT**Additional Services/Measures**

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Financial Advisory Services	2				
<i>Workload/Demand</i>					
# of new financial and credit analyses		15	15	15	20
# of financings of authorities and other agencies reviewed and evaluated		15	17	5	5
# design/oversight of strategic plans of Enterprise Funds		2	2	3	3
# of miscellaneous financial advisory services		30	35	45	45
<i>Efficiency</i>					
cost (Char. 10, 30 & 60) per combined Financial Advisory Workload Units		\$11,500	\$11,188	\$11,895	\$11,612
<i>Effectiveness</i>					
% 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	1
<i>Efficiency</i>					
cost (Char. 10) per unit		\$1,688	\$1,643	\$1,523	\$1,577
<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 CDD applications evaluated		10	12	10	10
# of conduit bond transactions evaluated		2	1	1	1
<i>Efficiency</i>					
cost (Char. 10) per unit		\$844	\$881	\$915	\$947
<i>Effectiveness</i>					
# of defaulted conduit bond issues		0	0	0	0
Combined Services Efficiency Measure					
<i>Efficiency</i>					
total department cost per combined # of all Workload/Demand units		\$6,366	\$6,176	\$6,797	\$6,948

ECONOMIC DEVELOPMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Corporate Business Development	2, 7-11				
<i>Workload/Demand</i>					
# of corporate projects/contacts		46	49	50	50
<i>Efficiency</i>					
avg. number of new jobs per project		278	198	200	200
<i>Effectiveness</i>					
# of corporate prospects making a commitment		10	14	15	15
% of total job growth that can be attributed to corporate development activity		19.0%	25.0%	25.0%	25.0%
% of corporate prospects making a commitment		22.0%	28.0%	30.0%	30.0%
Small Business Development	3,7-10				
<i>Workload/Demand</i>					
# of small business clientele contact services		14,177	19,503	15,000	16,000
# of workshops conducted for start-up businesses		156	179	160	165
# of workshops conducted for existing businesses		31	29	40	45
# of workshops conducted for low to moderate income areas that meet HUD criteria		26	55	25	25
# of on-site business surveys		40	172	100	125
<i>Efficiency</i>					
avg. # of workshop attendees per month		163	159	165	165
avg. # of phone calls, walk-ins, e-mails, & outreach per month		788	1,225	825	850
<i>Effectiveness</i>					
% of SBIC requests responded to in 3 days		90.0%	94.0%	93.0%	93.0%
% of client satisfaction with services of SBIC (score of 1 to 5, highest)		97.0%	98.0%	98.0%	98.0%
% of customer satisfaction with workshop (score of 1 to 5, highest)		85.0%	98.0%	90.0%	90.0%
MBE/SBE Program	4				
<i>Workload/Demand</i>					
# of MBE bid reviews completed		310	382	390	398
# of MBE certifications/SBE registrations processed		465	382*	390	398
<i>Efficiency</i>					
# of bid reviews per FTE		155	191	195	199
<i>Effectiveness</i>					
% of construction projects which met the DM/DWBE goal		88.0%	72.0%	78.0%	84.0%
% of time for certification/registrations processed/approved		97.0%	97.0%	98.0%	98.0%
total \$ of MBE/SBE contracts		\$5,495,137	\$6,186,312	\$6,340,969	\$6,499,494
Agriculture Industry Development	5				
<i>Workload/Demand</i>					
# of agriculture projects facilitated		70	51	55	60
# of contacts/meetings		1,671/105	2,040/110	1,100/90	1,100/90
<i>Efficiency</i>					
ratio of resolutions to projects		58:70	43:51	44:55	48:60
<i>Effectiveness</i>					
# of agriculture projects resolved		58	43	44	48
% of agriculture inquiries responded to in 24 hours		95.0%	95.0%	90.0%	90.0%

(continued)

ECONOMIC DEVELOPMENT**Additional Services/Measures**

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Tourist Development	6				
<i>Workload/Demand</i>					
# of tourism/TDC technical assistance (TA) consults		149	245	150	150
# of TDC contracts administered		19	17	20	20
<i>Efficiency</i>					
average # of tourism TA consults per month		12	21	12	12
<i>Effectiveness</i>					
% increase in tourism/TDC TA consults		5.0%	27.0%	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%	98.0%	80.0%	80.0%

*Certification & registration of DM/DWBE & SBE firms are for a two-year period.

ENVIRONMENTAL PROTECTION COMMISSION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Waste Management	3				
<i>Workload/Demand</i>					
# of permits issued		15	16	16	17
# of SQG inspections conducted per year		1,557	1,853	2,300	2,300
<i>Efficiency</i>					
# of SQG inspections conducted per inspector per year		337	336	320	320
<i>Effectiveness</i>					
% of facilities found to be in compliance		82.5%	47.0%	50.0%	50.0%
% of facilities found to be in compliance within one year of initial inspection		100%	100%	100%	100%
Wetland Management	4				
<i>Workload/Demand</i>					
# of land development permits processed		5,936	5,967	6,384	6,830
# of mitigation compliance cases per year		332	342	366	373
<i>Efficiency</i>					
# of land development permits processed per inspector		989	995	798	853
# of mitigation compliance cases per inspector per year		332	342	183	186
<i>Effectiveness</i>					
% of permits processed meeting timeline requirement		75.0%	59.0%	91.0%	89.0%
% of facilities initially found to be in mitigation compliance		95.0%	90.0%	95.6%	93.8%
% of facilities found to be in mitigation compliance within one year of initial inspection		95.0%	95.0%	95.0%	95.0%
Environmental Resources Management	5				
<i>Workload/Demand</i>					
# of water quality stations monitored per month		97	131	160	160
# of benthic sampling units processed per year		1,374	1,638	2,300	2,300
# of citizen complaints received regarding water quality issues		70	41	65	65
# of water supply project site inspections/evaluations per year		54	92	82	82
# of active PRF and GSTF projects managed per year		51	45	45	45
# of artificial reef construction/monitoring events		70	30	30	30
# of requests for monitoring data from external users		34	40	40	40
<i>Efficiency</i>					
# of water quality stations monitored per Environmental Scientist/Technician per month		48	44	40	40
# of benthic sampling units processed per Env'l Scn/Tech per year		229	218	250	250
# of citizen complaints regarding water quality issues responded to per .20 FTE per year		70	41	65	65
# of water supply project site inspections evaluated per FTE per year		16	26	24	24
# of active PRF and GSTF projects managed per year per FTE		34	30	30	30

(continued)

ENVIRONMENTAL PROTECTION COMMISSION**Additional Services/Measures**

	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
SERVICES/MEASURES:					
Environmental Resources Management (continued)					
<i>Effectiveness</i>					
% of water quality monitoring stations sampled per year		99.8%	99.9%	99.9%	99.9%
% of benthic monitoring stations sampled per year		99.0%	99.9%	100%	100%
% of citizen complaints regarding water quality issues responded to within 7 days		75.0%	86.0%	80.0%	80.0%
% of water supply project site inspections reinspected within 24 months		50.0%	63.6%	65.0%	75.0%

FIRE RESCUE DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Training Program	5				
<i>Workload/Demand</i>					
# of personnel: career/volunteer		734/160	790/160	894/165	986/175
<i>Efficiency</i>					
# of training hours:					
career (average of 50 hours per person)		28,393	34,500	43,359	49,300
volunteer (average of 45 hours per person)		6,351	6,400	6,600	7,000
<i>Effectiveness</i>					
% of training hours goal achieved per person (career-50 hours/volunteer-45 hours)		77.4%/88.2%	87.3%/88.8%	97.0%/88.8%	100%/88.8%
Fire Prevention Inspection Program	6				
<i>Workload/Demand</i>					
# of structures needing annual inspection ²		20,238	41,000	43,050	45,200
# of annual inspections performed		10,781	11,100	12,915	14,916
# of annual new construction inspections performed		3,830	3,906	3,984	4,064
# of annual failed re-inspections ³		4,161	4,078	3,996	3,916
# of annual school inspections performed		1,208	1,232	1,257	1,282
# of educational programs conducted/citizens contacted ⁴		1,200/300,000	1,224/306,000	1,248/312,000	1,273/318,000
# of Plans reviewed ⁵		2,039	2,080	2,121	2,164
# of structure fires annually in HC		1,230	1,244	1,281	1,319
<i>Efficiency</i>					
average fee per inspection		83.54	83.54	83.54	83.54
average workload (inspections) per Inspector		1,817	1,847	2,014	2,198
total fees collected for inspections		\$900,080	\$927,294	\$955,112	\$983,766
total fees collected for Plans Review		\$344,275	\$351,520	\$358,449	\$365,716
# of false alarms responded to annually/annual revenue		4,364/\$9,800	4,234/\$9,506	407/\$9,221	3,184/\$8,944
<i>Effectiveness</i>					
% of commercial occupancies inspected		51.0%	27.0%	30.0%	33.0%
# of fires investigated/cases closed/arrests		528/247/34	544/256/46	560/263/47	577/271/49
# of fire fatalities/injuries		6/32	5/30	4/28	3/25

²All types of structures that require ongoing inspection, including commercial/industrial, public structures, apartment complexes, nursing homes/hospitals, and day care facilities. In 2005, the number of inspections required were corrected to represent the true workload in HC, as the previously recorded data did not reflect the number of commercial and residential apartment complexes with HC.

³Inspections requiring an HCFR Inspector to return to correct deficiencies found at the first or subsequent inspection.

⁴Community Relations programs include fire safety, child fire-setter, drowning prevention, and related programs to reduce the need for Fire Rescue service.

⁵Examination of construction documents to include pre-engineered fire sprinkler and fire alarm systems for new and existing code compliance.

FLEET MANAGEMENT DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
<i>Parts Management</i>	10				
Workload/Demand					
annual parts expense		\$1,887,980	\$2,084,451	\$2,178,000	\$2,178,000
Efficiency					
cost as a % of total parts cost		29.2%	13.8%	13.4%	13.7%
Effectiveness					
parts on-demand availability		39.9%	84.5%	80.0%	80.0%
inventory turnaround time (times turned per year)		2.0	n/a	n/a	n/a
<i>Fleet Contracts Management</i>	11				
Workload/Demand					
# of contracts managed		60	28	25	25
Efficiency					
average fleet processing time (in days)		30	10	30	30
Effectiveness					
% of operating expenses on contract		97.2%	99.0%	97.2%	97.2%
<i>Equipment Acquisition</i>	12				
Workload/Demand					
annual capital purchases		\$13,995,758	\$16,235,302	\$15,000,000	\$15,000,000
Efficiency					
time to complete FY orders		6 months	6 months	6 months	6 months
Effectiveness					
% 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 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Client Assistance	2,3,4,12,				
<i>Workload/Demand</i>	15,16				
total # of unduplicated households screened for GA		12,499	12,147	12,500	12,500
total # of unduplicated households qualified/receiving GA		10,737	11,912	12,250	12,250
total # of families housed through Section 8 program		1,850	1,826	1,993	1,993
<i>Efficiency</i>					
average annual cost of GA per household		\$443	\$428	\$428	\$428
# of authorizations processed per FTE		320	303	326	326
average # of cases per social worker		203	303	240	240
<i>Effectiveness</i>					
% of applicant households that received GA		75.9%	85.7%	80.8%	80.8%
Sunshine Line	5,6,16				
<i>Workload/Demand</i>					
# of specialized transport trips (door-to-door)		174,767	156,096	163,901	172,097
<i>Efficiency</i>					
average paratransit cost per trip		\$21.01	\$26.40	\$31.93	\$32.62
average total cost per trip (includes bus) ¹		\$4.19	\$4.89	\$5.23	\$6.86
<i>Effectiveness</i>					
% of transportation (door-to-door) trips on time		84.4%	87.1%	85.0%	85.0%
Ryan White Program	10,16				
<i>Workload/Demand</i>					
# of clients served ²		6,336	4,771	5,009	5,259
<i>Efficiency</i>					
dollars per client served		\$1,599	\$1,740	\$1,653	\$1,578
<i>Effectiveness</i>					
% providers compliant with contracts		92.7%	98.6%	99.0%	99.0%
Homeless Case Management	8,16				
<i>Workload/Demand</i>					
# of homeless applicants screened for services (unduplicated)		2,489	2,472	2,500	2,500
# of homeless applicants accepted for services		771	906	682	682
<i>Efficiency</i>					
average annual dollars per homeless person assisted		\$1,237	\$826	\$826	\$826
<i>Effectiveness</i>					
% of homeless stabilized and transitioned into housing		80.9%	80.0%	80.0%	80.0%

¹Sunshine Line--Average total cost per trip (including bus pass) increased from FY 05 projected \$4.91 to FY 06 projected \$6.54. This is due to no Medicaid bus passes being issued after March 2005 by Hillsborough County. Medicaid has contracted this service out to the low bidder. Issuing bus passes lowers the overall cost per trip. One bus pass equates to approximately 29 trips at an approximately average cost of \$27.32 per bus pass.

²Ryan White Program--An update to the unique identifier to track clients has given the Department the ability to count unduplicated clients instead of the number of clients. In addition, the Department can more accurately reflect the cost of clients served based on the unduplicated count of clients.

(continued)

HEALTH AND SOCIAL SERVICES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Summer Food Program for Children	9,16				
<i>Workload/Demand</i>					
# of lunches and snacks served to eligible children		665,280	732,353	732,353	732,353
<i>Efficiency</i>					
average cost per lunch		\$2.15	\$2.20	\$2.25	\$2.30
<i>Effectiveness</i>					
% increase of lunches and snacks over prior year		(10.6%)	10.08%	0.0%	0.0%
Veterans Services	11				
<i>Workload/Demand</i>					
# of veterans, dependents, survivors assisted		31,793	31,545	33,500	33,500
<i>Efficiency</i>					
cost to County per client assisted		\$10.75	\$11.22	\$12.00	\$12.00
<i>Effectiveness</i>					
% of customer satisfaction		89.0%	91.6%	92.0%	93.0%
federal VA benefits to Hillsborough County citizens		\$16.3 million	\$17.9 million	\$18.2 million	\$19.3 million
Trauma Care	14				
<i>Workload/Demand</i>					
# of trauma cases reviewed or investigated		394	267	325	325
# of Trauma Audit Committee meetings		6	8	7	7
# of autopsies of institutional non-natural deaths reviewed		340	408	380	380
<i>Efficiency</i>					
average attendance at Trauma Audit meetings		29	19	22	22
<i>Effectiveness</i>					
reduce/maintain undertriage to 10% or less		n/a	5.2%	10.0%	10.0%
Section 8 Housing³	12				
<i>Workload/Demand</i>					
# of applicants on the waiting list		1,277	1,073	1,073	1,073
# of rental vouchers processed (applications granted)		1,968	1,826	1,738	1,738
<i>Efficiency</i>					
avg. number of days for enrollment period (apply to qualify)		44	40	40	40
# of Section 8 applicant cases per FTE		345	325	325	325
<i>Effectiveness</i>					
% of applicants on waiting list housed each year		7.0%	1.1%	1.1%	1.1%

³The Section 8 Housing Program is being reviewed as part of the affordable housing study and implementation of recommendations could change the workload, efficiency and effectiveness projections for the Program.

HOUSING AND COMMUNITY CODE ENFORCEMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Housing Rehabilitation	5				
<i>Workload/Demand</i>					
# of applications issued		n/a	n/a	400	400
# of owner-occupied units rehabilitated		150	112	200	200
<i>Efficiency</i>					
# of applications reviewed per FTE		n/a	n/a	70	70
<i>Effectiveness</i>					
% applicants assisted		n/a	n/a	50.0%	50.0%
% clients below 80% of median household income assisted		90.0%	96.5%	90.0%	90.0%
Single Family Affordable Housing	6				
<i>Workload/Demand</i>					
# of applications reviewed		n/a	n/a	8	8
# of single family units constructed		250	239	100	100
<i>Efficiency</i>					
ratio of public to private funding for affordable housing		1:18	1:22	1:18	1:18
<i>Effectiveness</i>					
% of applicants assisted		n/a	n/a	25.0%	25.0%
% of clients below 80% of area median income assisted		45.0%	72.7%	45.0%	45.0%
Multi-Family Affordable Housing	7				
<i>Workload/Demand</i>					
# of applications reviewed		n/a	n/a	8	8
# of multifamily units constructed		250	228	100	100
<i>Efficiency</i>					
ratio of public to private funding for affordable housing		1:18	1:43	1:18	1:18
<i>Effectiveness</i>					
% of clients below 50% of area median household income assisted		95.0%	44.4%	95.0%	95.0%
Rental Inspection Program	8				
<i>Workload/Demand</i>					
# of rental units to be inspected, interior		n/a	6,573	8,000	8,000
# of rental units to be inspected, exterior		n/a	67,278	65,000	65,000
<i>Efficiency</i>					
# inspections per FTE		n/a	2,467	3,000	3,000
<i>Effectiveness</i>					
% rental units inspected		n/a	63.0%	70.0%	70.0%
Burglar Alarm Enforcement	9				
<i>Workload/Demand</i>					
# of false alarms reported		n/a	37,785	45,625	45,625
<i>Efficiency</i>					
# of false alarm notices processed per FTE		n/a	18,893	22,812	22,812
<i>Effectiveness</i>					
% of notices sent to property owners within one day		n/a	89.8%	95.0%	95.0%

(continued)

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Contract Management	10				
<i>Workload/Demand</i>					
# of monitoring visits		n/a	n/a	60	60
# of monitoring reports issued		n/a	n/a	60	60
# of Davis-Bacon interviews conducted		n/a	n/a	15	15
<i>Efficiency</i>					
# of compliance letter follow-ups per contract		n/a	n/a	6	6
# of Davis Bacon compliances per contract		n/a	n/a	20	20
<i>Effectiveness</i>					
% of monitoring reports issued within 30 days of visit		n/a	n/a	95.0%	95.0%
% of Davis-Bacon payroll compliances issued		n/a	n/a	95.0%	95.0%

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Employee Benefits Program (continued)	1				
<i>Workload/Demand</i>					
# of tuition reimbursement applications		62	107	68	71
total amount of tuition reimbursement		\$42,696	\$47,669	\$47,073	\$49,426
# of short-term/long-term disability encounters		497	1,080	1,000	1,000
# of short-term/long-term disability applications received		n/a	875	900	900
<i>Efficiency</i>					
# of benefit forms processed per FTE		3,691.4	4,164	4,200	4,200
# of hours processing per benefit form		.25	.25	.25	.25
avg. attendance per benefits brief		19.6	18.9	17.4	16.6
avg. time per benefit briefing		3.5	3.5	3.5	3.5
# of hours per retirement session		2	2	2	2
avg. attendance per retirement seminar		202	221.5	245	269.5
avg. distribution per tuition reimbursement		\$749.05	\$759.85	\$771.69	\$768.67
<i>Effectiveness</i>					
% of employees informed on benefits		100%	100%	100%	100%
% of benefit forms processed error free		n/a	98.0%	98.0%	98.0%
% of customer satisfaction with FRS briefings		n/a	90.0%	90.0%	90.0%
% of employees using tuition reimbursement		1.0%	1.0%	1.2%	1.2%
% of employees applying for STD/LTD		5.2%	5.2%	5.2%	5.2%
Training and Organizational Development	2				
<i>Workload/Demand</i>					
# of employees trained		n/a	4,223	4,193	5,032
# of training classes		n/a	193	284	337
# of training hours		n/a	23,907	34,661	43,819
<i>Efficiency</i>					
# of hours of HR training per employee		n/a	5.66	7.61	7.30
<i>Effectiveness</i>					
% of training requests filed within 90 days		n/a	70.0%	70.0%	70.0%
% of customer satisfaction from training classes		n/a	92.0%	92.0%	94.0%
Executive Recruitment	3				
<i>Workload/Demand</i>					
# of executive recruitments		28	49	25	29
# of resumes received and reviewed with response		3,541,	2,228	2,000	2,500
# of notices sent informing applicants that positions were filled		3,450,	2,175	1,951	2,438
# of informal requests for employment information		193	250	213	215
<i>Efficiency</i>					
# of resumes received per advertised position		91	46	80	87
<i>Effectiveness</i>					
% of recruitments retained for at least 6 months		100%	100%	100%	100%
% of recruitments retained for at least 24 months		100%	99.0%	100%	100%

(continued)

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Records Management	4				
<i>Workload/Demand</i>					
# of employment/credit verifications		1,680	1,766	1,800	1,800
# of public record requests		84	90	100	110
<i>Efficiency</i>					
# of emp/credit verifications processed per day (251 workdays)		6.69	7.03	7.29	7.49
# of hours per public records requests		4	4	4	4
<i>Effectiveness</i>					
% of emp/credit verifications processed the first day		50.0%	75.0%	75.0%	75.0%
% of public records requests processed the first day		99.0%	99.0%	99.0%	99.0%
Employee Relations	5				
<i>Workload/Demand</i>					
# of cases investigated		80	66	60	60
# of pre-disciplinary hearings		32	72	45	45
# of employee concerns received		n/a	1,714	710	710
# of investigative interviews		n/a	206	180	180
# of due process hearings		n/a	10	7	7
# of cases closed		39	13	30	22
# of disciplinary actions reviewed (counseling/reprimands)		236	203	200	200
# of fitness duty (FFD) requests received		n/a	93	100	100
# of family and medical leave act requests approved		391	370	390	390
# of reasonable accommodation hearings		n/a	0	5	5
<i>Efficiency</i>					
# of cases investigated per FTE		20	17	15	15
avg. number of days to close of investigation		120-200 days	60-90 days	60-90 days	60-90 days
<i>Effectiveness</i>					
avg. number of days to close of investigation		120-200 days	60-90 days	60-90 days	60-90 days
% of investigations closed within 90 days		38.0%	70.0%	70.0%	70.0%
% of pre-disciplinary hearings decisions upheld by Civil Svc.		TBD	TBD	TBD	TBD
% of employee concerns mediated within 90 days		n/a	TBD	TBD	TBD
Employee Processing	6				
<i>Workload/Demand</i>					
# of new hires processed		993	989	855	855
# of hours for new hire processing		n/a	2,712	2,717	2,717
# of random drug tests		218	411	400	400
# of hours for random drug test processing		n/a	192	200	200
<i>Efficiency</i>					
# of processing hours per new hire		n/a	2.74	3.18	3.18
# of processing hours per random drug test		n/a	.47	.50	.50
<i>Effectiveness</i>					
% of new hires processed within 3 days of start date		n/a	100%	100%	100%

(continued)

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Wellness Program	7				
<i>Workload/Demand</i>					
# of wellness programs		11	15	16	17
# of wellness sessions/screenings		20	45	55	60
# of attendees for sessions/screenings		792	1,104	1,200	1,300
# of individuals receiving wellness counseling		n/a	n/a	340	357
# of hours of individual wellness counseling		n/a	n/a	46	49
# of wellness center		n/a	n/a	n/a	n/a
<i>Efficiency</i>					
# of wellness programs per month		.9	1.25	1.33	1.42
# of attendees per month		66	74	75	76
# of counseling hours per individual		n/a	n/a	.14 hours	.14 hours
<i>Effectiveness</i>					
% of customer satisfaction with programs		92.0%	92.0%	92.0%	92.0%
% of employees attending wellness programs		12.0%	12.0%	12.6%	13.0%
Labor Relations	8				
<i>Workload/Demand</i>					
# of bargaining unit employees		2,050	2,150	2,125	2,125
# of union contracts		4	4	4	4
# of employee labor encounters		n/a	31	70	70
# of grievances reaching HR level		10	6	17	17
<i>Efficiency</i>					
% of encounters that reached grievance status		n/a	19.3%	24.2%	24.2%
# of grievances that go to arbitration		5	0	4	4
avg. time for negotiations (in hours)		n/a	200	225	225
<i>Effectiveness</i>					
% of bargaining unit employees that were encountered		n/a	1.4%	3.3%	3.3%
% of success rate in handling encounters		n/a	80.6%	75.8%	75.8%
% of success rate in handling grievances		n/a	100%	76.5%	76.5%
Risk Management-Claims Management	9				
<i>Workload/Demand</i>					
# of hours of safety training		16,316	14,778	15,517	17,844
# of safety training participants		n/a	2,896	2,954	3,013
# of workers compensation medical claims		602	596	588	588
# of workers compensation lost time claims		87	55	85	85
property values insured (in billions of \$)		\$1.29	\$1.47	\$1.29	\$1.29
avg. number of lost days per claim		n/a	36	36	36
<i>Efficiency</i>					
# of safety training hours per participant		2.9	2.5	2.9	3.6
premium per \$1,000,000		\$2,195	\$2,304	\$2,531	\$2,784
<i>Effectiveness</i>					
% of all regular employees trained in safety		62.0%	42.9%	80.0%	85.0%
customer satisfaction with safety		90.0%	88.4%	94.0%	94.0%
coverage per total asset value		15.5%	15.5%	15.5%	15.5%

(continued)

HUMAN RESOURCES DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
HRIS	10				
<i>Workload/Demand</i>					
# of help calls		n/a	547	825	908
# of employees trained		n/a	334	334	334
# of training classes		n/a	74	90	90
# of training hours		n/a	725	725	725
<i>Efficiency</i>					
avg. number of days for resolution of help calls		n/a	3.78	3	2
# of hours of HRIS training per employee		n/a	2.17 hrs.	2.17 hrs	2.17 hrs
% of customer satisfaction with HRIS training		n/a	n/a	80.0%	90.0%
<i>Effectiveness</i>					
% of customer satisfaction with support help		n/a	n/a	85.0%	90.0%
Strategic Plan Goal 4, Objective A	11				
<i>Workload/Demand</i>					
# of unclassified job advertisements		n/a	n/a	12	TBD
# of diverse unclassified applicants hired		n/a	4	TBD	TBD
# of unclassified job interviews attended by HR staff		n/a	12	12	TBD
# of unclassified job descriptions reviewed		n/a	n/a	12	TBD
# of outreach efforts undertaken by community liaisons in support of this strategic goal		n/a	n/a	96	TBD
# of hiring packets reviewed by HR staffing		n/a	n/a	800	825
<i>Efficiency</i>					
# of minority journals, magazines, websites, newspapers, radio & television, etc. contacted per job advertisement		n/a	n/a	TBD	TBD
<i>Effectiveness</i>					
# of job advertisements placed in minority journals, magazines, websites, newspapers, radio & television, etc.		n/a	n/a	TBD	TBD
% of diverse unclassified applicants hired		n/a	33.0%	TBD	TBD
% of diverse unclassified employees retained after 1 year		n/a	n/a	TBD	TBD
% of categories where variation is within 10% by department					
Strategic Plan Goal 4, Objective B	12				
<i>Workload/Demand</i>					
# of seminars conducted on Alternate Dispute Resolution (ADR)		n/a	n/a	18	26
# of participants attending ADR seminars		n/a	n/a	450	650
<i>Efficiency</i>					
% of employee concerns informally mediated using ADR		n/a	n/a	TBD	TBD
% of employee concerns formally mediated using ADR		n/a	n/a	TBD	TBD
<i>Effectiveness</i>					
% of relevant HR staff trained in ADR		n/a	n/a	65.0%	75.0%
% of employee concerns resolved using ADR		n/a	n/a	TBD	TBD

(continued)

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Strategic Plan Goal 4, Objective A	13				
<i>Workload/Demand</i>					
avg. tenure of County Administrator employees		n/a	10.66	10.87	11.09
# of regular County Administrator employees		n/a	5,686	5,970	6,269
# of regular HR employees		n/a	48	50	53
# of employees that separated (voluntarily or involuntarily)		n/a	508	533	560
# of employees that retired		n/a	115	121	127
% of employees that retired		n/a	2.02%	2.02%	2.02%
projected # of retirees within the next three years		n/a	n/a	TBD	TBD
% of retirees separating within the next three years		n/a	n/a	TBD	TBD
# of regular new hires		n/a	591	621	652
# of promotions (including reclasses)		n/a	561	589	619
% of employees with promotions (including reclasses)		n/a	9.87%	9.87%	9.87%
# of total training hours for HR		n/a	39,410	42,539	47,496
# of total participants for all HR		n/a	7,453	7,595	7,741
# of in-service training classes for Personnel Coordinators (PC)		n/a	n/a	4	TBD
% of HR staff certification		n/a	22.92%	24.0%	24.76%
% of new ID badges issued		n/a	n/a	621	652
# of articles in HR Connections supporting these initiatives		n/a	n/a	26	30
# of policies reviewed for legal sufficiency & customer relevancy		n/a	n/a	29	TBD
# of policies revised for legal sufficiency & customer relevancy		n/a	n/a	29	TBD
# of new policies implemented as legally sufficient and with customer relevancy		n/a	n/a	6	TBD
# of productivity awards submitted		n/a	n/a	224	235
# of productivity awards awarded		n/a	n/a	TBD	TBD
# of productivity awards implemented		n/a	n/a	TBD	TBD
<i>Efficiency</i>					
% turnover rate (total # that severed employment) (voluntary or involuntary)		n/a	8.93%	8.93%	8.93%
cost per unclassified applicant interviewed		n/a	n/a	TBD	TBD
% of HR employees to County Administrator employees		n/a	.84%	.84%	.84%
<i>Effectiveness</i>					
% of new hires that went on extended probation		n/a	n/a	TBD	TBD
% of new hires that are still employed after 1 year of employment		n/a	n/a	TBD	TBD
avg. HR total training hours per participant		n/a	5.29	5.60	6.14

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Information Distribution and Data Management Services	7,8				
<i>Workload/Demand</i>					
# of mini-computer systems managed		14	14	15	15
<i>Efficiency</i>					
cost per mini-computer account		\$280	\$330	\$255	\$245
<i>Effectiveness</i>					
% of system uptime during business hours		99.98%	99.75%	99.95%	99.95%
% of cases resolved by mini-computer staff within 3 days		91.75%	88.51%	95.0%	95.0%

LEGISLATIVE DELEGATION**Additional Services/Measures**

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Legislative Services (continued)					
<i>Efficiency</i>					
cost per contact		\$3.61	\$3.61	\$3.81	\$4.03
<i>Effectiveness</i>					
respond timely, within 24 hours		100%	100%	100%	100%

LIBRARY SERVICES DEPARTMENT**Additional Services/Measures**

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Programming					
<i>Workload/Demand</i>					
# of program participants	5	184,976	193,199	197,063	204,946
# of program sessions	5	5,338	6,365	6,492	6,752
# of hours of program sessions	5	6,989	8,489	8,659	9,005
# of storytime participants (new measure)	5,7	n/a	32,418	33,066	34,389
# of storytime sessions	5,7	1,159	1,368	1,395	1,451
# of hours of storytime sessions	5,7	1,412	917	935	972
# of hours of program sessions offered after 5 pm and on weekends	5	922	1,017	1,037	1,078
<i>Efficiency</i>					
average attendance per program session	5	34.7	30.4	30.4	30.4
average attendance per storytime session (new measure)	5,7	n/a	23.7	23.7	23.7
<i>Effectiveness</i>					
% of customer satisfaction with children's programming (new measure)	5,7	75.0%	96.0%	97.0%	98.0%
% of children's program sessions offered after 5 pm and on weekends (new measure)	5,7	7.0%	5.0%	6.0%	7.0%
% of increase in number of program sessions offered (new measure)	5	n/a	16.0%	2.0%	4.0%

MANAGEMENT AND BUDGET DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Budget Services and Management Services					
<i>Workload/Demand</i>					
# of agenda items processed	3	974	1,329	>1,300	>1,300
<i>Effectiveness</i>					
Florida Department of Revenue approval of budget process	1	approval	approval	approval	approval
% of "meets" or "exceeds" customer responses on budgeting (raw score vs. maximum score)	4	70.4%	>99.0%	>85.0%	>85.0%
receipt of GFOA Distinguished Budget Presentation Award for biennial budget (submitted in even numbered fiscal years)	2	n/a	4.3/5	3.5/5	3.5/5
% of agenda items processed within 1 business day	3	99.2%	>94.5%	>95.0%	>95.0%
Contract Management					
<i>Workload/Demand</i>					
# of contracts	5	60	63	67	67
# of contract payments processed	5	533	517	587	587
<i>Effectiveness</i>					
% of payments processed within 15 working days	5	99.1%	>99.8%	>95.0%	>95.0%
% of "meets" or "exceeds" customer responses on contract management (raw score vs. maximum score)	5	90.7%	n/a	>90.0%	n/a
		n/a	n/a	3.5/5	3.5/5

METROPOLITAN PLANNING ORGANIZATION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Monitor Transportation Systems & Annually Update Program of Committed Projects	2				
<i>Workload/Demand</i>					
# of major road network segments		2,380	2,380	2,380	2,400
# major road network segments with deficient congestion levels		490	490	495	500
# of major road network segments with sidewalks 100% missing		367	367	367	367
# of traffic analysis forecast zones in trip demand modes		738	738	738	750
<i>Efficiency</i>					
FTE positions per completed Transportation Improvement Program ¹		.56	.52	.56	.56
<i>Effectiveness</i>					
Maintain technical capacity & state/federal certification of MPO		yes	yes	yes	yes
Provide Technical Assistance, Coordination and Participation in Metropolitan Planning to Local Jurisdictions	3				
<i>Workload/Demand</i>					
# of local congestion management system and intelligent transportation system plans and studies completed		1	2	1	1
# of pedestrian, bicycle, and livable roadways plans and studies completed		1	2	2	2
# public transit & travel demand mgmt plans & studies completed		1	1	1	1
# of corridor and sub-area plans and studies completed		1	1	1	1
# of staff-supported public forums and events in the community		73 ²	58	20	20
# of newsletters distributed		13,000 ²	14,500	12,000	12,000
# of informational inquiries and public comments processed		1,322 ²	600	600	600
<i>Efficiency</i>					
response time to informational inquiries (days per inquiry)		<1 day	<1 day	<1 day	<1 day
<i>Effectiveness</i>					
avg. # of participants at staff-supported public forums & events		46 ²	101	25	25
Conduct Required Planning for the Transportation Disadvantaged	4				
<i>Workload/Demand</i>					
# of transportation disadvantaged plans and studies completed		2	2	2	2
# of transportation disadvantaged residents		85,522	87,797	90,130	92,544
<i>Efficiency</i>					
FTE positions per completed transportation disadvantaged plan or study ¹		.08	.33	.33	.33
<i>Effectiveness</i>					
local planning agency grant submittal approved by Florida Commission for the Transportation Disadvantaged		yes	yes	yes	yes

¹Reflects hours recorded in Activity Tracking System (ACTS) at 1 FTE=220 working days/year=1,760 working hours/year.

²The MPO operates on a previously three-year, now five-year cycle to update the comprehensive Long Range Transportation Plan. Intensive public outreach efforts and processing of feedback occurs at key points in the cycle.

NEIGHBORHOOD RELATIONS

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Neighborhoods Conference	5				
<i>Workload/Demand</i>					
# attending		396	506	525	546
<i>Efficiency</i>					
% increase in attendance		n/a	27.78%	4.0%	4.0%
<i>Effectiveness</i>					
% customer service survey responses excellent & good		87.0%	98.77%	95.0%	95.0%

PARKS, RECREATION AND CONSERVATION DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Therapeutic Programming	3				
<i>Workload/Demand</i>					
# of programmed therapeutic areas		5	5	6	7
# of therapeutic program visits		23,354	24,244	25,500	26,500
# of recreation clients served-Blaze		280	300	350	370
therapeutic programs, # of clients served		2,618	2,681	2,750	2,850
<i>Efficiency</i>					
% of customers satisfied and will return		99.0%	90.0%	91.0%	92.0%
<i>Effectiveness</i>					
% of therapeutic programs at capacity		100%	90.0%	91.0%	92.0%
Athletic Programming	3				
<i>Workload/Demand</i>					
adult softball teams		700	750	945	970
adult kickball teams		0	0	6	12
youth basketball participants (winter)		1,350	1,303	1,450	1,575
youth basketball participants (summer)		500	300	350	570
leaguerett participants (spring)		1,000	897	1,000	1,100
leaguerett participants (fall)		500	595	625	550
independent youth sports organizations		0	92	93	96
youth sports participants		n/a	40,012	41,000	42,000
youth sports coaches certified		n/a	2,194	2,400	2,400
<i>Efficiency</i>					
avg number of players/games per team:					
adult softball		15/10	15/10	15/10	15/10
youth basketball		10/10	10/10	10/10	10/10
leaguerett softball		12/24	12/24	12/25	12/25
<i>Effectiveness</i>					
% of customers satisfied (adult sports)	6	90.0%	92.0%	92.0%	92.0%
% of customers satisfied (youth sports)		n/a	93.0%	93.0%	93.0%
Regional Parks Programming & Maintenance	4				
<i>Workload/Demand</i>					
# of regional park visits		2,991,286	3,412,563	3,500,000	3,500,000
# of greenways and trails visits		303,013	311,805	320,000	325,000
<i>Efficiency</i>					
regional parks (per visit cost)		\$2.19	\$1.98	\$2.04	\$2.12
greenways and trails (per visit cost)		\$1.86	\$1.99	\$2.03	\$2.08
<i>Effectiveness</i>					
% of regional park customers satisfied		95.0%	91.0%	92.0%	93.0%
% of greenways & trails customers satisfied		100%	95.0%	96.0%	96.0%
Management of Environmental Lands	5				
<i>Workload/Demand</i>					
ELAPP (# of sites/acreage)		46/38,943	48/42,385	50/43,000	52/44,000
# of Task Force projects		4	6	8	10
# of prescribed burns per year		42	41	45	45
acreage of prescribed burns		2,130	2,718	3,000	3,000

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PARKS, RECREATION AND CONSERVATION DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Management of Environmental Lands (continued)	5				
<i>Efficiency</i>					
% of burn acreage which met public safety and management goals		97.0%	98.0%	95.0%	95.0%
<i>Effectiveness</i>					
% of exotic plant removal per site		9.0%	11.0%	15.0%	15.0%

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Transportation Planning	2				
<i>Workload/Demand</i>					
# of development plans reviewed for transportation impacts intersection developer contributions	8	867 0	1,114 10	1,400 25	1,400 35
<i>Efficiency</i>					
% of cases appealed based on transportation analyses		0%	0%	0%	0%
<i>Effectiveness</i>					
% of transport. reviews completed within mandated timeframes		100%	100%	100%	100%
Zoning Services	3				
<i>Workload/Demand</i>					
# of rezonings & variances processed w/in mandated timeframes		479	480	500	500
<i>Efficiency</i>					
% of rezoning & variances processed w/in mandated timeframes		100%	100%	100%	100%
<i>Effectiveness</i>					
# of zoning hearing cases appealed		2	2	0	0
Hazard Mitigation Planning	4				
<i>Workload/Demand</i>					
# of reviews for Elevation Certificates, LOMA/LOMR, Building Board cases		5,000^	7,500^	7,500	7,500
<i>Efficiency</i>					
# of reviews which were appealed/challenged		10	10	10	10
<i>Effectiveness</i>					
% of Building Board cases upheld		100%	100%	100%	100%
Inspection/Code Enforcement	6				
<i>Workload/Demand</i>					
# of structural permits issued		109,889	163,955	125,000	125,000
<i>Efficiency</i>					
# of inspections per day per employee		25	22	23	23
<i>Effectiveness</i>					
% of inspection requests completed within 24 hours		93.0%	92.0%	94.0%	95.0%
Permitting/Plans Review	5				
<i>Workload/Demand</i>					
# of new subdivision and commercial plans reviewed		539	540	540	540
<i>Efficiency</i>					
average turnaround time (subdivision/commercial)		15 days	15 days	15 days	15 days
<i>Effectiveness</i>					
% of subdivision & commercial site plan reviews within Land Development Code timeframes		93.0%	94.0%	100%	100%
Impact Fees	7				
<i>Workload/Demand</i>					
# of impact fee inquiries		850	850^	850	850
# of new Impact Fee Offset Accounts		40	40^	40	40
<i>Efficiency</i>					
% of offset accounts established correctly		100%	100%^	100%	100%
<i>Effectiveness</i>					
% of impact fee account transactions recorded correctly		99.0%	99.0%^	99.0%	99.0%

(continued)

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Strategic Plan Initiatives					
Customer Satisfaction	10				
maintain a customer satisfaction rating of 90%		90.0%	90.0%^	90.0%	90.0%
Quality of Life Survey	11				
completed survey and report for BOCC presentation		n/a	n/a	1	1
BOCC Improvement Measures	11				
quality of life dimensions and measures		n/a	5 dimensions & measures	survey & test measures	completed
Stormwater Flooding	12				
# of impacted reviews by new guidelines		n/a	n/a	195	195
PD Zoning	13				
% of PD projects in compliance with zoning conditions		n/a	n/a	100%	100%
Balanced Land Use Pattern	14				
# of Comprehensive Plan policy amendments		n/a	10	10	completed
Wellhead Protection	15				
# of well sites protected		n/a	250^	500	750
Community Planning	16				
# of community based plans completed		n/a	2	2	2
River Overlay Districts	17				
water resource protection river overlay projects		n/a	project plan & scope	overlay districts	completed LDC amendments
Timing of Development	18				
# of Comprehensive Plan policy amendments		n/a	10^	10	completed
Online Access	19				
# of online access user accounts		n/a	35^	85	125

PLANNING COMMISSION**Additional Services/Measures**

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Countywide Long-Range Transportation Planning and Related Activities	3				
<i>Workload/Demand</i>					
# of plans prepared as required to authorize federal transportation spending (LRTP, TIP, UPWP)		2	3	2	2
# of regional plans and studies completed under CCC auspices		1	3	2	2
# of public meetings of MPO & Committees		108	114	108	108
<i>Efficiency</i>					
FTE positions to prepare for and conduct MPO & Committee public meetings		2.01	2.20	2.20	2.20
avg. staff time per public meeting (in hours)		33	34	34	34
FTE positions per completed update of UPWP		.69	.65	.65	.65
<i>Effectiveness</i>					
plans prepared as required to authorize federal transportation spending complete by required date and state/federally accepted		yes	yes	yes	yes
Hillsborough River Planning	4				
<i>Workload/Demand</i>					
# of River Board/TAC meetings held		13	14	15	15
<i>Efficiency</i>					
% of River Board/TAC meetings where a quorum was present to conduct official business		100%	100%	100%	100%
<i>Effectiveness</i>					
% of time River Board/TAC minutes are prepared in time for review at the subsequent meeting		100%	100%	100%	100%
Single LPA for Hillsborough County & Jurisdictions Therein	5				
<i>Workload/Demand</i>					
# of regular monthly meetings of the Planning Commission		11	11	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%

PUBLIC SAFETY DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Security Functions	4				
<i>Workload/Demand</i>					
# of people screened entering courthouse		3,497,433	2,880,632	3,000,000	4,000,000
<i>Efficiency</i>					
# of people screened per FTE		48,575	38,927	38,961	51,948
<i>Effectiveness</i>					
# of prohibited items prevented from entering courthouse		32,533	33,726	34,000	35,000
Marine Safety	5				
<i>Workload/Demand</i>					
# of markers planned for installation		150	52	118	0
# of markers planned for maintenance		0	6	195	123
# of derelict vessels planned for removal		4	0	0	0
<i>Efficiency</i>					
# of markers installed		135	76	118	0
# of markers maintained		0	121	195	123
<i>Effectiveness</i>					
% of markers installed vs. planned		90.0%	146%	100%	N/A
% of markers maintained vs. planned		100%	2,017%	100%	100%

PUBLIC WORKS DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Roadway Maintenance (continued)	4				
<i>Efficiency</i>					
cost per mile ditch/canals maintained/repared		n/a	n/a	\$2,512	\$2512
cost per bridge maintained for vegetation and drainage flow		n/a	n/a	\$656	\$656
cost per roadside acre mowed		n/a	n/a	\$31	\$31
cost per mile to remove and replace sidewalks		n/a	n/a	\$79,777	\$79,777
cost per mile to clean stormwater pipes		n/a	n/a	\$8,342	\$8,342
cost per stormwater pond cleaned/maintained		n/a	n/a	\$1,252	\$1,252
cost per mile of roadway-trees trimmed to standard		n/a	n/a	\$2,785	\$2,785
cost per lane mile of roadway swept		n/a	n/a	\$34	\$34
<i>Effectiveness</i>					
% of road shoulder maintenance/repair svc. requests completed within 180 days		n/a	n/a	50	50
% of pothole svc. requests completed within 24 hours		n/a	n/a	95	95
% of ditch/canal maintenance svc. requests completed within 180 days		n/a	n/a	50	50
% of bridge vegetation maintenance svc. requests completed within 180 days		n/a	n/a	90	90
% of roadside mowing svc. requests completed within 180 days		n/a	n/a	100	100
% of sidewalk repair svc. requests completed within 180 days		n/a	n/a	50	50
% of stormwater svc. requests completed within 180 days		n/a	n/a	50	50
% of stormwater pond svc. requests completed within 180 days		n/a	n/a	50	50
% of tree trimming svc. requests completed within 180 days		n/a	n/a	50	50
% of street sweeping svc. requests completed within 180 days		n/a	n/a	100	100
% increase in new bike lanes		n/a	n/a	0.4	1.75
Traffic Signal, Sign and Markings Maintenance	2				
<i>Workload/Demand</i>					
# of emergency repairs on signals and signs		2,122	2,286	2,300	2,350
# of new signs per year		13,474	12,691	12,700	12,750
<i>Efficiency</i>					
# of signal maintenance calls per FTE		240	229	240	245
<i>Effectiveness</i>					
avg. response time to signal outage		1 hour	1 hour	1 hour	1 hour
Traffic Engineering and Safety Management					
<i>Workload/Demand</i>					
RTC Program locations approved		89	40	52	65
NTC Program locations approved		2	2	4	4
# red light cameras installed (needs law change)		n/a	0	0	0
# of citizen requests		11,153	8,528	8,600	8,700
# of administrative referrals		237	293	300	300
<i>Efficiency</i>					
% of citizen requests and referrals completed on time		97.0%	97.0%	97.0%	97.0%
<i>Effectiveness</i>					
vehicle crash rate (all crashes/100M VMT)		n/a	n/a	170	167
pedestrian crash rate (fatalities/100K pop.)		n/a	n/a	3.2	3.1
satisfactory response time to citizen requests		95.0%	95.0%	95.0%	95.0%
(continued)					

PUBLIC WORKS DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Street Lighting District Administration	2				
<i>Workload/Demand</i>					
# of requests for district/intersection lighting		140	137	150	150
<i>Efficiency</i>					
# of requests fulfilled		140	137	150	150
<i>Effectiveness</i>					
customer satisfaction		100%	100%	100%	100%
Mosquito Control	5				
<i>Workload/Demand</i>					
# of acres treated: aerial larvicide		6,930	8,221	6,930	6,930
# of acres treated: ground larvicide		267	1,491.12	267	267
# of acres treated: ground adulticide		191,134	644,922.04	52,364	52,364
# of acres treated: aerial adulticide		52,364	56.320	1.9	1.9
<i>Efficiency</i>					
cost per acre for mosquito aerial treatment		\$2.52	\$.70	n/a	n/a
cost per acre for mosquito ground treatment		.23\$	\$.24	n/a	n/a
cost per acre aerial larvicide treated		n/a	\$10.48	\$11.09	\$11.09
cost per acre aerial adulticide treated		n/a	\$.66	\$1.38	\$1.38
cost per acre ground larvicide treated		n/a	\$2.95	\$74.21	\$74.21
cost per acre ground adulticide treated		n/a	\$.12	\$.22	\$.22
<i>Effectiveness</i>					
% of work on time per schedule		75.0%	98.0%	n/a	n/a
avg. # of CDC traps per zip code		n/a	0.92	500	500
Aquatic Weed Control	5				
<i>Workload/Demand</i>					
aquatic acres (all modes)		1,043	1,106	1,040	1,040
# of acres treated		n/a	498.52	n/a	n/a
<i>Efficiency</i>					
cost per acre		\$220	\$232.93	\$221	\$221
<i>Effectiveness</i>					
% of work on time per schedule		85.0%	unavailable	n/a	n/a
% of svc. requests for aquatic area treatment completed within 180 days		n/a	n/a	50.0%	50.0%
Stormwater Management and Wetlands Maintenance/Mitigation	3,6				
<i>Workload/Demand</i>					
# of wetland acres maintained		251.5	266.5	285	330
# of ponds adopted		23	20	20	20
# of stormwater pump stations maintained		25	29	33	38
<i>Efficiency</i>					
wetland acres maintained per FTE		20.9	22.1	19	22
# of stormwater pump station callouts per FTE		105	35	55	60
<i>Effectiveness</i>					
% of exotic plants		<3.0%	<3.0%	<3.0%	<3.0%
% of wetland permit compliance		100%	100%	100%	100%

PURCHASING DEPARTMENT**Additional Services/Measures**

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Purchasing Card Program (continued)	4				
<i>Efficiency</i>					
avg cost per PCard transaction		\$2.43	\$2.73^	\$2.94	\$3.09
<i>Effectiveness</i>					
% reduction in DPO turnaround time (8.0 hours) to PCard at 15 minutes at point of purchase		91.0%	89.0%^	89.0%	89.0%
Customer Survey	7				
<i>Efficiency</i>					
cost per survey		n/a	TBD	TBD	TBD
<i>Effectiveness</i>					
% of satisfied customers		n/a	90.0%^	90.0%	90.0%

REAL ESTATE DEPARTMENT
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Survey Mapping	5				
<i>Workload/Demand</i>					
# of survey projects completed		447	448	529	529
# of aerial and other printing requests		7,304	4,547	5,000	5,000
# of plat replies to PGM (initial, resubmittals, as-built inspections)		741	730	745	745
<i>Efficiency</i>					
avg. revenue generated per print room request		\$13.84	\$20.26	11.67	\$11.67
# of plat reviews per FTE		203.4	200	200	200
<i>Effectiveness</i>					
% of 5 or 10 day plat review deadlines met		100%	100%	100%	100%
R-O-W Inventory	5				
<i>Workload/Demand</i>					
# of sections to identify for R-O-W inventory		254	126	168	141
<i>Efficiency</i>					
average cost per section		\$7,097	\$7,154.25	\$7,310	\$6,800
<i>Effectiveness</i>					
% of targeted mapped sections inventoried		95.0%	64.9%	98.0%	100%
Geographical Information Systems (GIS)	5				
<i>Workload/Demand</i>					
# of GIS projects		267	236	288	302
<i>Efficiency</i>					
average hours per GIS project		13.5	18.33	13.5	13.5
<i>Effectiveness</i>					
% of GIS projects (analytical services) delivered within budgeted hours (95% target)		n/a	95.0%	95.0%	95.0%
Building Maintenance/Repair	1,2				
<i>Workload/Demand</i>					
# of maintenance-related service orders issued		14,019	15,142	14,728	15,096
# of square feet inspected doing building assessments		178,910	1,100,905	800,000	800,000
# of projects completed within 12 months (R3M)		133	120	145	145
<i>Efficiency</i>					
# of construction inspections per FTE		343	315	300	300
ratio of operating cost per square foot for Cty Class A building vs. commercial Class A building for downtown area		\$5.07:\$8.10	\$8.62:\$9.08	\$9.05:\$9.54	\$9.50:\$10.01
<i>Effectiveness</i>					
% of projects completed within 12 months (R3M)		83.6%	84.2%	90.0%	90.0%
cost of County Center utilities square foot cost to commercial buildings in downtown area (\$2.28 sq ft)		\$2.25:\$2.28	\$1.99:\$2.28	\$1.68:\$2.43	\$1.69:\$2.50

(continued)

REAL ESTATE DEPARTMENT**Additional Services/Measures**

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Architect Services	2				
<i>Workload/Demand</i>					
# of CIP/non-CIP projects supported:					
# of CIP		85	83	90	90
# of non-CIP		58	106	60	60
# of art projects completed		11	7	12	12
<i>Efficiency</i>					
% of construction cost within 5% of award		100%	100%	95.0%	95.0%
<i>Effectiveness</i>					
% of projects completed within 30 days of approved CIP schedule (4 projects) (FY 05 - completed 9 projects)		100%	77.77%	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 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
GED Instructional Learning (continued)	1				
<i>Effectiveness</i>					
% of GED enrollees that are ready to take GED exam		60%	n/a	n/a	n/a
% of students from ATOSS that re-enter public school		90%	n/a	n/a	n/a
% attendance and retention at on-site classroom during duration of ATOSS assignment		90%	n/a	n/a	n/a
% of community based activities that are newly solicited		5%	n/a	n/a	n/a
% of new enrollment in community-based activities		25%	n/a	n/a	n/a
% of new enrollment in social services		10%	n/a	n/a	n/a

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

WATER RESOURCE SERVICES

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Reduce Downtime Caused by Electrical Outages	5				
<i>Workload/Demand</i>					
electrical outages downtime (in hours)		17,740	86.7	100	100
<i>Efficiency</i>					
mitigated outages (in hours)		1,167	52.7	65	70
<i>Effectiveness</i>					
ratio of mitigation		6.6%	60.8%	65.0%	70.0%
% change in mitigation (reduction significant when compared to experience during the FY 04 hurricane season)		n/a	913.0%	6.9%	7.7%

WATER RESOURCES TEAM

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Communications and Public Involvement	4				
<i>Workload/Demand</i>					
# of WRT public meetings/workshops held		5	6	3	4
# of water supply related items on BOCC agenda		42	43	45	45
# of public meetings (TBW and Town Hall)		4	5	4	4
<i>Efficiency</i>					
% of WRT agenda items where consultants used at meeting		12.0%	14.0%	7.0%	9.0%
<i>Effectiveness</i>					
% of TBW projects where outreach program conducted		100%	100%	100%	100%
Monitor Water Resource Related Issues	5				
<i>Workload/Demand</i>					
# of issues affecting the County		59	59	60	60
# of various agencies Board and TAC meetings attended		82	76	72	72
<i>Efficiency</i>					
% of issues requiring consultant assistance		30.0%	29.0%	28.0%	27.0%
avg. consulting hours per issue		64	62	60	58
<i>Effectiveness</i>					
%of issues influenced by WRT participation		20.0%	17.0%	20.0%	20.0%

GLOSSARY OF KEY TERMS

AD VALOREM TAX is a tax levied in proportion (usually expressed in mills) to the assessed value of the property on which it is levied. This tax is also called PROPERTY TAX.

ADOPTED BUDGET is the financial plan for the fiscal year beginning October 1. Florida Statutes require the Board of County Commissioners to approve this budget at the second of two public hearings.

ALL YEARS BUDGETING is the method of budgeting and reporting grant and capital project appropriations and expenditures from grant or project inception through the reporting period, as opposed to budgeting and reporting on a fiscal year basis. As a result, each year's budget only reflects that year's changes in funding, such as additional funds being added to a project budget or unneeded funds being subtracted from the budget.

ALLOTMENTS BY LEGISLATIVE ACTS is a department set up to provide a mechanism for the recording and payment of items which are general government costs and are not distributed to specific departments.

AMENDED OR REVISED BUDGET is the current year adopted budget adjusted to reflect all budget amendments approved by the Board of County Commissioners through the date indicated.

APPROPRIATION is the legal authorization of funds granted by a legislative body such as Hillsborough County's Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and to a time period within which it may be expended. It is the act of appropriation that funds a budget.

ASSESSED VALUE is a value set upon real estate or other personal property by a government as a basis for levying taxes. The assessed value in Hillsborough County is set by the Property Appraiser.

BEGINNING FUND BALANCE is the Ending Fund Balance of the previous period. (See **ENDING FUND BALANCE** definition.)

BOCC is an acronym for the Board of County Commissioners. See the definition for **BOARD OF COUNTY COMMISSIONERS**.

BOARD OF COUNTY COMMISSIONERS is the seven-member legislative body of Hillsborough County's general purpose government. This board is governed by State law and the County Charter.

BOND is written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

CAU is an acronym for Capacity Assessment Unit. See the definition for **CAPACITY ASSESSMENT UNIT**.

CAPACITY ASSESSMENT UNIT (CAU) is a "financing tool" that allows property owners to pay water and wastewater system connection charges over a 20 year period.

CAPITAL BUDGET is the financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the six year Capital Improvements Program (CIP), and any anticipated unspent budget appropriation balances from the previous fiscal year. It is adopted by the Board of County Commissioners as a part of the annual County budget.

CAPITAL IMPROVEMENT PROGRAM (CIP) is the financial plan of approved capital projects, their timing and cost over a six-year period. The CIP is designed to meet county infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of Hillsborough County, as well as projects that although not owned by the county, will be part of a joint project agreement.

CAPITAL OUTLAY or **CAPITAL EQUIPMENT** is an item such as office furniture, fleet equipment, data processing equipment and other operating equipment with a unit cost of \$750 or more.

CAPITAL PROJECT is any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

CIP is an acronym for the **CAPITAL IMPROVEMENT PROGRAM**. See the definition for **CAPITAL IMPROVEMENT PROGRAM**.

CONTINUATION BUDGET is a level of funding which enables an organization to provide the same amount of services in the following fiscal year as the organization provides in the current fiscal year. A continuation level budget does not necessarily provide funding for growth in demand of services.

DEBT SERVICE is the dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt service payment typically include an amount to retire a portion of the

GLOSSARY OF KEY TERMS

principal amount borrowed (i.e., amortization), as well as interest on the remaining outstanding unpaid principal balance.

DECISION UNITS are groups of inputs which make a measurable contribution to the achievement of an established department purpose--a purpose often dictated by law and/or defined by objectives and measured by service levels or units of output. Decision units are segregated by funding source. Decision units build departmental budgets. They are rank ordered in a hierarchical format.

DEMAND is a type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists.

DEPARTMENT is, for budgeting purposes, any distinct government organizational entity receiving direct funding approved by the Board of County Commissioners.

EFFECTIVENESS is a type of measure category sometimes referred to as quality indicators. Effectiveness measures examine the degree to which services are responsive to the needs and desires of the customers (both external and internal). These measures tell how well the job is being performed, how well the intent is being fulfilled. Effectiveness encompasses both quality and quantity. Demand and the response to demand are often linked in these measures. These are the most difficult measures to collect and use, because the organization must develop a method of retrieving the information from outside those served.

EFFICIENCY is a type of measurement category sometimes called productivity. This is often measured in terms of unit costs over time. Sometimes timeliness of responses or reduction in previous delays is used to indicate efficiency. Efficiency refers to the ratio of the quantity of service (tons, gallons, hospital care days, etc.) to the cost in dollars or labor, required to produce the service. An efficiency measure can be either an output or input ratio (e.g., the number of trees trimmed per crew per day) or an input/output ratio (e.g., the dollar cost per permit application processed).

ELAPP is the acronym for Environmentally Sensitive Lands Acquisition and Protection Program. See the definition for **ENVIRONMENTALLY SENSITIVE LANDS ACQUISITION AND PROTECTION PROGRAM**.

ENDING FUND BALANCE is funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues

received during the year, less expenses equals ending fund balance.

ENTERPRISE FUND is a fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

ENVIRONMENTALLY SENSITIVE LANDS ACQUISITION AND PROTECTION PROGRAM is a program established by Hillsborough County Ordinance Number 90-19 for the acquisition, preservation, protection, management and restoration of environmentally sensitive lands in Hillsborough County. Under Resolution Number 92-0131, the BOCC is authorized to issue limited ad valorem tax bonds and levy up to 0.25 mills for payment of these bonds.

FTE is the acronym for Full-Time Equivalent. See the definition for **FULL-TIME EQUIVALENT**.

FULL-TIME EQUIVALENT is one position funded for a full year. For example, a permanent employee funded and paid for 40 hours/week and 52 weeks/year or 2 employees funded and paid for 20 hours/week and 52 weeks/year would be equal to one full-time equivalent.

FUND is an accounting entity used to record cash and other financial resources as well as an offsetting amount of liabilities and other uses. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

FUNDED POSITIONS is a term referring to the number of authorized positions for which funding is included in a given fiscal year's budget.

FUNDING SOURCES is a term referring to the type or origination of funds to finance recurring or non-recurring expenditures. Examples include revenues such as ad valorem taxes, user fees, licenses, permits, and grants and non-revenues such as fund balance and interfund transfers.

FY (FISCAL YEAR) 06 ADOPTED BUDGET refers to the budget for the period beginning October 1, 2005 and ending September 30, 2006.

FY (FISCAL YEAR) 07 PLANNED BUDGET refers to a planned budget period beginning October 1, 2006 and ending September 30, 2007 that is subject to ap-

GLOSSARY OF KEY TERMS

propriation after an abbreviated budget process that complies with Statutory requirements.

GAAP is an acronym for Generally Accepted Accounting Principles.

GASB (GOVERNMENTAL ACCOUNTING STANDARDS BOARD) 34 is a new accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for the preparation of financial statements in accordance with Generally Accepted Accounting Principles. A significant provision of this new standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing-requirements for fund financial statements using the modified accrual basis of accounting). The County has selected the "modified approach" for the accounting of these assets. Under the "modified approach," the County records infrastructure assets at estimated original cost, but does not record depreciation against these assets. Instead of recording depreciation, the County is committed to incur the maintenance expenses necessary to preserve its infrastructure assets at specified levels of condition. Infrastructure assets such as streets, bridges, and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

GENERAL REVENUE FUND (GENERAL FUND) is a fund that accounts for all financial transactions except those required to be accounted for in other funds. The fund's resources, ad valorem taxes, and other revenues provide services or benefits to all residents of Hillsborough County.

GRANTS AND AIDS includes all grants, subsidies, and contributions from other government agencies or private organizations.

IMPACT FEES are a type of charge for services imposed on new construction in order to support specific new demands on a given service, e.g., transportation, schools, parks and fire protection.

INFRASTRUCTURE is a permanent installation such as a building, road, or water transmission system that provides public services.

LIBRARY TAXING DISTRICT is a special taxing district encompassing the City of Tampa and the unincorporated areas of the county. It provides library services for county residents. These services are financed pri-

marily by an ad valorem tax levied on all taxable property located in the district and accounted for in the Special Library Tax District Fund.

MANDATE is a requirement imposed by a legal act of the federal, state, or local government.

MEASURE is a term referring to any one of four different types of measure: a count, a ratio, a percentage, and a dollar amount. Before developing any measure, it is necessary to identify something that can be counted. In order to identify what is to be counted, the event being assessed must be determined, i.e., days spent in the hospital, certificates of occupancy issued, gallons of water treated, etc.

MILL is a monetary measure equating to 0.001 of a dollar. When referring to the **AD VALOREM TAX** it means that a 1-mill tax is one dollar of tax on \$1,000 of taxable value.

MILLAGE RATE is the rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the tax billing for a given parcel.

MINIMUM SERVICE LEVEL (MSL) is a term which defines the base outputs which are either legally mandated and/or considered to be the most important set of outputs of an organization. The minimum service level corresponds directly to the purpose or mission of the organization. MSL is the effort, expressed in terms of service and cost, below which it is not realistic or feasible to operate.

MISCELLANEOUS (FUNDING SOURCE) is revenue other than those received from standard sources such as taxes, licenses and permits, grants and user fees.

MISSION STATEMENT is a broad statement of purpose derived from an organization's and/or community's values and goals.

MOSI is an acronym for the facility and organization known in Hillsborough County as the Museum of Science and Industry.

MSTU is an acronym for Municipal Services Taxing Unit. See the definition for the **MUNICIPAL SERVICES TAXING UNIT**.

MUNICIPAL SERVICES TAXING UNIT is the taxing district encompassing the unincorporated area of the county. It provides services typically provided by a municipality (e.g., Sheriff's patrol, paramedic services, fire protection, parks and recreation, code enforcement and road network maintenance) to the residents and

GLOSSARY OF KEY TERMS

businesses in the unincorporated area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area.

NON-AD VALOREM ASSESSMENT is a fee levied on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit those properties. The value of the property is not considered when calculating a **NON-AD VALOREM ASSESSMENT**. Instead, the cost of the facility or the service is allocated proportionately to the benefited properties in a defined area. It is sometimes referred to as a **SPECIAL ASSESSMENT**. Generally, this is collected by the Tax Collector's Office on the annual consolidated tax bill like **AD VALOREM TAXES**.

OBJECTIVE is a statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged/superseded by another objective at the expiration of the time frame. An objective is directly connected to how the resources of an organization will be used. An objective statement begins with an action verb and includes the quantified statement of the results expected as an outcome of the action, such as *PROVIDE* (the action verb) *WITH EXISTING MANPOWER, 24-HOUR SECURITY COVERAGE FOR FIVE SOUTH COUNTY GOVERNMENT BUILDINGS AT DAILY COST NOT TO EXCEED \$15.60* (quantified results) *DURING THE APPLICABLE FISCAL YEAR* (explicit timeframe).

OPERATING BUDGET is the budget including appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g., salaries and related benefits, operating supplies, contractual and maintenance services, professional services, and operating equipment). The operating budget does not include debt service payments (principal and interest), budgeted reserves, transfers between funds, and the capital projects program budget. It does include the Internal Service and Trust funds.

PERSONAL SERVICES characterizes expenses for salaries, wages, and related employee benefits provided for all persons employed by the County whether on a full-time, part-time, or temporary basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, and similar direct benefits as well as other costs such as Workers' Compensation and Unemployment Insurance.

PROJECT DEVELOPMENT AND ENVIRONMENTAL STUDY (PD&E) is the preliminary study to determine the best alternatives related to location, facility layout,

materials of construction, design parameters, zoning requirements, right-of-way requirements, permitting issues, cost and schedule for completion. Additionally utility relocations, transportation needs, social and economic impacts, environmental impacts, economic factors and public acceptance are considered. The study results in a clear and complete project scope of work, schedule and budget such that a project can be properly prioritized and inserted into the County's CIP process.

PROJECTED EXPENSE is the estimated expense through the end of the current fiscal year for a respective budget line item.

PROPERTY TAX is another term for **AD VALOREM TAX**. See **AD VALOREM TAX**.

RECLAIMED WATER IMPROVEMENT UNIT is a type of **MUNICIPAL SERVICE BENEFIT UNIT** established by Hillsborough County in selected areas of the unincorporated area. The purpose of a unit of this type is to levy non-ad valorem assessments on properties benefiting from the installation of pipes carrying reclaimed water. The non-ad valorem assessments pay for costs associated with the installation of these pipes. There are multiple units of this type.

REPLACEMENT EQUIPMENT is equipment requested by a department for replacing like or similar equipment to be retired because of unserviceability.

RESERVE FOR INVESTMENT FAIR MARKET VALUE CHANGE represents the increase or decrease in the unrealized value of the investments held by any subfund. While the change in the fair market value of any investment is reflected as a revenue (like interest) in the budget, it is important to note that until such time that the investments are sold, this revenue is unrealized and therefore there is no cash to support this revenue. As such, as part of the annual reappropriation process, entries reserving the inception-to-date "Investment Fair Value Change" are recorded at the subfund level. If the Investment Fair Value Change represents a positive gain, the unrealized revenue will result in a higher fund balance, but since there is no cash it is important that this portion of fund balance be included in a restricted reserve to prevent it from being "spent" or appropriated.

RESERVES AND REFUNDS refers to a budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues re-

GLOSSARY OF KEY TERMS

ceived and not spent, and those required to be set aside by bond covenants.

RESTRICTED REVENUES are funds collected for limited or specific expenditure purposes. These funds are earmarked for specific purposes by requirements within the resource origin, such as: regulations found in bond covenants; grant contracts; local ordinances; donations for a specific purpose; state statute; and federal law or administrative guidelines.

REVENUES are funds received from the County by external sources; income. Revenues are to be differentiated from funding sources which include fund balance, interfund transfers, reimbursements, etc.

ROLLED-BACK RATE is that millage rate which, when applied to the total amount of taxable value of property (excluding new construction), produces the same amount of tax dollars as the previous year. Calculation of the "rolled-back rate" is governed by Florida Statutes.

RWIU is an acronym for Reclaimed Water Improvement Unit. See the definition for **RECLAIMED WATER IMPROVEMENT UNIT**.

SINKING FUND is an account, sometimes called a debt service fund, into which the issuer makes periodic deposits to assure the timely availability of sufficient monies for the payment of debt service requirements. The revenues to be deposited into the sinking fund and payments from it are determined by the terms of the bond contract.

SPECIAL ASSESSMENT is another name for **NON-AD VALOREM ASSESSMENT**.

TAXABLE VALUE is the assessed value of property minus any authorized exemptions (i.e., agricultural, homestead exemption). This value is used to determine the amount of ad valorem tax to be levied. The **TAXABLE VALUE** is calculated by the Property Appraiser's Office in compliance with State law.

TE FLGFC is an acronym for Tax Exempt Florida Local Government Finance Commission and for the long term financing packages arranged through the Com-

mission. This Commission is a legal entity formed through interlocal agreement among several Florida governments. This Commission enables public agencies to benefit from the economies of scale associated with large commercial paper financings.

TRANSFERS is a term referring to monies moved from one budgetary fund or subfund to another. Because of legal or other restrictions, monies collected in one fund may need to be expended in other funds. A transfer is accomplished through Transfers-In (a source of funds) for the recipient fund and an equal Transfer-Out (a use of funds) for the donor fund. When this movement occurs between different funds, it is known as an Interfund Transfer. When it occurs between the restricted and unrestricted portions of the same fund, it is known as an Intrafund Transfer.

UNRESTRICTED REVENUES is a term referring to those revenues that can be used for any lawful expenditures supporting a wide variety of functions, or objectives.

USER FEES are charges for specific governmental services. These fees cover the cost of providing that service to the user (e.g., building permits, animal licenses, park fees).

WORKLOAD is a type of measure category. Workload data provides a comparison of how output corresponds to the demand (e.g., people served, transactions processed in certain geographic locations, complaints addressed).

ZERO-BASE BUDGETING (ZBB) is a method of detailed budget analysis and justification that combines elements of management by objectives and program evaluation. It is a vehicle to link management and planning to the budget process. ZBB starts with an examination of an agency's basic programs and services by the lowest management level, and continues up the organization as funding packages are prioritized at each level in accordance with available resources and desired outcomes. ZBB is a tool for objectively directing the allocation of funds among activities and programs. Its basis is the consideration of the efficiency and effectiveness of activities and programs.

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