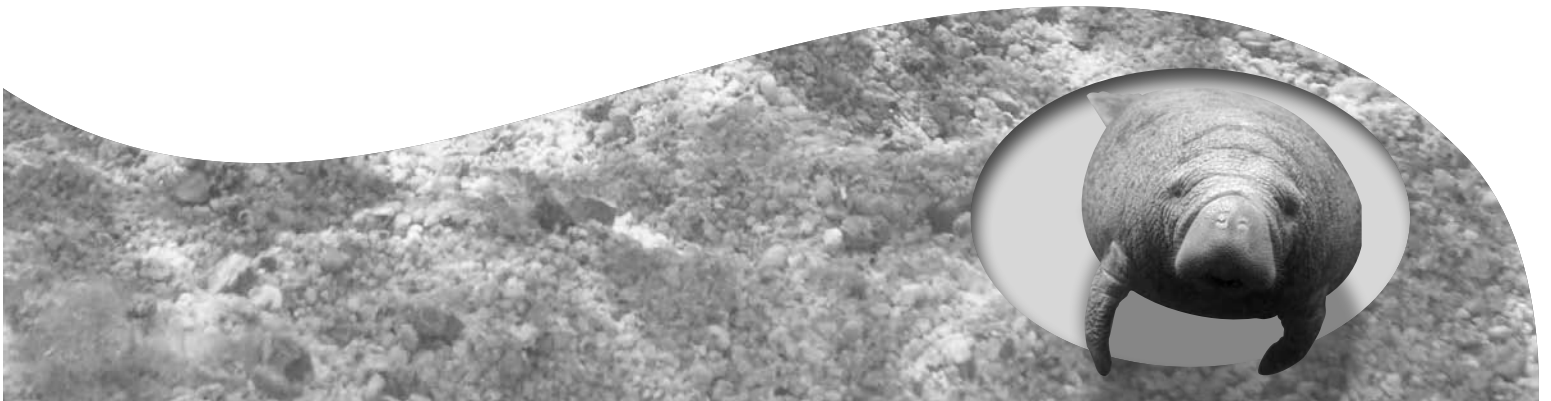




ADOPTED BIENNIAL
BUDGET
FOR FY 10 AND FY 11

SUPPLEMENTAL INFORMATION



For more information, please call the Management and Budget Department (813) 272-5890
Available on the Internet at www.hillsboroughcounty.org/managementbudget



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 that may be 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 October 1, 2007		Effective October 1, 2008	
	Minimum	Maximum	Minimum	Maximum
AA	\$15,828.80	\$24,564.80	\$15,828.80	\$25,126.40
AB	18,096.00	28,080.00	18,096.00	28,704.00
AC	19,822.40	30,763.20	19,822.40	31,449.60
AD	20,924.80	32,468.80	20,924.80	33,196.80
AE	22,131.20	34,361.60	22,131.20	35,131.20
AF	23,316.80	36,192.00	23,316.80	37,003.20
AG	24,752.00	38,396.80	24,752.00	39,270.40
AH	26,332.80	40,913.60	26,332.80	41,828.80
AI	27,830.40	43,222.40	27,830.40	44,200.00
AJ	29,577.60	45,947.20	29,577.60	46,987.20
AK	31,512.00	48,942.40	31,512.00	50,044.80
AL	33,696.00	52,312.00	33,696.00	53,497.60
AM	35,838.40	55,640.00	35,838.40	56,888.00
AN	38,168.00	59,259.20	38,168.00	60,590.40
AO	40,768.00	63,294.40	40,768.00	64,708.80
AP	43,097.60	66,913.60	43,097.60	68,411.20
AQ	46,238.40	71,801.60	46,238.40	73,424.00
AR	49,795.20	77,334.40	49,795.20	79,081.60
AS	53,435.20	82,950.40	53,435.20	84,822.40
AT	57,116.80	88,649.60	57,116.80	90,646.40
AU	61,110.40	94,848.00	61,110.40	96,990.40
AV	65,124.80	101,108.80	65,124.80	103,376.00
AW	69,534.40	107,972.80	69,534.40	110,406.40
AX	74,630.40	115,856.00	74,630.40	118,456.00
AY	79,872.00	124,009.60	79,872.00	126,796.80

SALARY SCHEDULE C (CLASSIFIED) 2,080.00 HOURS ANNUALLY

Pay Grade	Effective November 26, 2006		Effective November 23, 2008	
	Minimum	Maximum	Minimum	Maximum
CA	\$15,891.20	\$23,836.80	\$15,891.20	\$25,230.40
CB	18,158.40	27,248.00	18,158.40	28,849.60
CC	19,905.60	29,868.80	19,905.60	31,595.20
CD	21,008.00	31,512.00	21,008.00	33,342.40
CE	22,235.20	33,363.20	22,235.20	35,297.60
CF	23,441.60	35,172.80	23,441.60	37,211.20
CG	24,876.80	37,315.20	24,876.80	39,499.20
CH	26,457.60	39,686.40	26,457.60	41,995.20
CI	27,976.00	41,974.40	27,976.00	44,428.80
CJ	29,744.00	44,616.00	29,744.00	47,216.00
CK	31,657.60	47,486.40	31,657.60	50,252.80
CL	33,862.40	50,793.60	33,862.40	53,747.20
CM	36,129.60	54,204.80	36,129.60	57,366.40
CN	38,376.00	57,574.40	38,376.00	60,923.20

Note: This salary schedule is based on 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 2,496.00 HOURS ANNUALLY

Pay Grade	Effective September 30, 2007				Effective September 28, 2008			
	Minimum		Maximum		Minimum		Maximum	
DI	Step 1	\$28,851.68	Step 3	\$30,906.72	Step 1	\$29,852.16	Step 3	\$31,961.28
DJ	Step 1	28,853.76	Step 3	30,900.48	Step 1	29,852.16	Step 3	31,973.76
DK	Step 1	38,663.04	Step 12	58,381.44	Step 1	38,663.04	Step 12	58,381.44
DL	Step 1	45,901.44	Step 11	67,017.60	Step 1	45,901.44	Step 11	67,017.60
DN	Step 1	57,308.16	Step 10	80,795.52	Step 1	57,308.16	Step 10	80,795.52
DR	Step 1	43,929.60	Step 12	63,298.56	Step 1	43,929.60	Step 12	63,298.56
DT	Step 1	51,891.84	Step 11	73,008.00	Step 1	51,891.84	Step 11	73,008.00
DU	Step 1	59,479.68	Step 8	76,402.56	Step 1	59,479.68	Step 8	76,402.56

Hourly pay is based on a 2,496 hour schedule which does not include holiday pay, except for pay grade DI which is on a 2,704 hour schedule.

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

Pay Grade	Effective September 30, 2007				Effective September 28, 2008			
	Minimum		Maximum		Minimum		Maximum	
EK	Step 1	\$57,283.20	Step 10	\$79,747.20	Step 1	\$57,283.20	Step 10	\$79,747.20

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

Pay Grade	Effective September 30, 2007				Effective September 28, 2008			
	Minimum		Maximum		Minimum		Maximum	
GO	Step 1	\$65,748.80	Step 9	\$89,627.20	Step 1	\$65,748.80	Step 9	\$89,627.20

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

Pay Grade	Effective September 30, 2007				Effective September 28, 2008			
	Minimum		Maximum		Minimum		Maximum	
HQ	Step 1	\$63,523.20	Step 10	\$86,586.24	Step 1	\$65,744.64	Step 9	\$89,606.40

Note: The salary schedules on this page are based on 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 November 25, 2007		Effective November 23, 2008	
	Minimum	Minimum	Minimum	Maximum
KM	\$32,420.80	\$61,035.68	\$32,420.80	\$62,417.09
KN	33,830.40	72,002.37	33,830.40	73,609.31

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

Pay Grade	Effective November 25, 2007		Effective November 23, 2008	
	Minimum	Maximum	Minimum	Maximum
LG	N/A	N/A	\$28,206.30	\$44,877.76
LI	\$31,828.03	\$50,439.94	31,828.03	51,580.90
LK	36,011.55	55,907.04	36,011.55	57,166.85
LM	41,050.79	63,751.14	41,050.79	65,177.34

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.

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

COUNTY ATTORNEY UNCLASSIFIED PAY STRUCTURE
2,080 HOURS ANNUALLY

Pay Grade	Minimum	Maximum
UA	\$35,000	\$85,000
UB	45,000	95,000
UC	56,000	100,000
UD	65,000	120,000
UE	87,635	160,000
UF	100,000	185,000
UG	135,000	250,000

OTHER SALARY SCHEDULES

MANAGEMENT PAY RANGES

Pay Grade	Effective November 25, 2007		Effective November 23, 2008	
	Minimum	Maximum	Minimum	Maximum
A1	\$123,843.20	\$185,827.20	\$N/A	\$N/A
A	110,593.60	165,921.60	113,090	169,645
B	98,779.20	148,137.60	101,005	151,466
C	88,150.40	132,267.20	90,126	135,242
D	78,728.00	118,123.20	80,496	120,786
E	70,304.00	105,435.20	71,885	107,806
F	62,774.40	94,140.80	64,189	96,262
G	56,056.00	84,052.80	57,325	85,946
H	50,024.00	75,046.40	51,147	76,731
I	44,678.40	67,017.60	45,677	68,515

Note: A salary increase of 2.25% will be effective November 23, 2008, not to exceed maximum.

INFORMATION & TECHNOLOGY SERVICES MANAGER PAY RANGES

Pay Grade	Effective November 25, 2007		Effective November 23, 2008	
	Minimum	Maximum	Minimum	Maximum
X1	\$89,336.00	\$151,881.60	\$91,354	\$155,293
X2	73,257.60	124,508.80	74,901	127,317
X3	60,049.60	102,065.60	61,402	104,354
X4	49,212.80	83,657.60	50,315	85,530

Note: A salary increase of 2.25% will be effective November 23, 2008, not to exceed maximum.

MEDICAL POSITION PAY RANGES

Pay Grade	Effective November 25, 2007		Effective November 23, 2008	
	Minimum	Maximum	Minimum	Maximum
M1	\$186,306	\$279,469	\$190,507	\$285,750
M2	167,190	250,806	170,955	256,443
M3	141,128	211,702	144,310	216,466

Note: A salary increase of 2.25% will be effective November 23, 2008, not to exceed maximum.
Annual salary amounts are rounded to the nearest dollar value.

STATE MANDATED COUNTY CONSTITUTIONAL OFFICER SALARIES*

Office	Final FY 09 Salary	Final FY 10 Salary
Clerk of Circuit Court	\$152,456	\$152,582
County Commissioners	92,096	92,097
County Commission Chairman	101,306	101,307
Property Appraiser	152,456	152,582
Sheriff	161,051	161,178
Supervisor of Elections	133,025	133,152
Tax Collector	152,456	152,582

*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 08	FY 09	FY 10	FY 11
BOARD OF CO COMMISSIONERS ORGANIZATION					
BOARD OF COUNTY COMMISSIONERS					
CO	County Commissioners	7.00	7.00	7.00	7.00
XI	Senior Commission Assistant BOCC	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	1.00	1.00	1.00	1.00
XH	Executive Assistant	2.00	2.00	1.00	1.00
	Subtotal	4.00	4.00	3.00	3.00
	TOTAL BD OF CO COMM ORGANIZATION	25.00	25.00	24.00	24.00
COUNTY ATTORNEY ORGANIZATION					
COUNTY ATTORNEY					
AO	Accountant II	1.00	1.00	1.00	1.00
99	Administrative Assistant County Attorney	1.00	1.00	1.00	1.00
99	Assistant County Attorney	16.00	11.00	8.00	8.00
99	Chief Administrative Manager	1.00	1.00	1.00	1.00
UG	County Attorney	1.00	1.00	1.00	1.00
UG	Deputy County Attorney	1.00	1.00	1.00	1.00
AO	Legal Administrative Assistant	9.00	9.00	9.00	9.00
99	Legal Office Administrator	1.00	1.00	0.00	0.00
AL	Legal Secretary	14.00	12.00	9.00	9.00
99	Managing Attorney	8.00	8.00	8.00	8.00
AG	Office Assistant II	2.38	2.38	0.00	0.00
AI	Office Assistant III	1.00	1.00	1.00	1.00
AN	Paralegal Specialist	4.50	4.50	2.00	2.00
AF	Public Relations/Information Specialist I	1.00	1.00	0.00	0.00
99	Senior Assistant County Attorney	15.00	19.00	20.00	20.00
AO	Senior Paralegal Specialist	6.00	6.00	5.00	5.00
	TOTAL COUNTY ATTORNEY ORGANIZATION	82.88	79.88	67.00	67.00
COUNTY ADMINISTRATOR ORGANIZATION					
9-1-1 AGENCY					
AP	Community Relations Coordinator	0.00	0.00	1.00	1.00
AJ	Executive Secretary	0.00	0.00	1.00	1.00
AI	GIS Mapping Technician	0.00	0.00	1.00	1.00
AK	Land Technician	0.00	0.00	4.00	4.00
AO	Manager	0.00	0.00	3.00	3.00
XE	Manager 9-1-1 Emergency Operations	0.00	0.00	1.00	1.00
AG	Office Assistant II	0.00	0.00	3.00	3.00
AM	Senior Land Technician	0.00	0.00	2.00	2.00
	Subtotal	0.00	0.00	16.00	16.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
AFFORDABLE HOUSING OFFICE					
AM	Accountant I	1.00	1.00	0.00	0.00
AO	Accountant II	1.00	1.00	1.00	1.00
AJ	Accounting Clerk III	1.00	1.00	1.00	1.00
AL	Administrative Specialist	1.00	1.00	1.00	1.00
AO	Community Service Program Coordinator II	3.00	2.00	2.00	2.00
AO	Construction Inspector	0.00	2.00	4.00	4.00
AQ	Contracts Manager	2.00	3.00	3.00	3.00
AM	Environmental Specialist II	1.00	1.00	1.00	1.00
AU	Executive Planner	1.00	1.00	1.00	1.00
AQ	General Manager I	0.00	1.00	1.00	1.00
AN	Housing Counselor	2.00	2.00	1.00	1.00
AO	Manager	1.00	1.00	1.00	1.00
XG	Manager, Affordable Housing	0.00	1.00	1.00	1.00
XG	Manager, Foreclosures	0.00	0.00	1.00	1.00
XF	Manager, Contracts Unit	1.00	1.00	1.00	1.00
XF	Manager, Financial Service/Grants	1.00	1.00	1.00	1.00
AI	Planning & Zoning Technician I	1.00	1.00	1.00	1.00
AO	Senior Housing Counselor	0.00	2.00	2.00	2.00
AQ	Senior Planner	1.00	1.00	0.00	0.00
AG	Senior Secretary	1.00	2.00	2.00	2.00
XC	Director Affordable Housing	1.00	1.00	1.00	1.00
	Subtotal	20.00	27.00	27.00	27.00
AGING SERVICES					
AM	Accountant I	1.00	1.00	1.00	1.00
AS	Accountant III	1.00	1.00	1.00	1.00
AH	Accounting Clerk II	5.00	5.00	5.00	5.00
AJ	Accounting Clerk III	1.00	0.00	0.00	0.00
AL	Administrative Specialists	1.00	1.00	0.00	0.00
AB	Adult Day Care Aide	16.09	16.09	16.09	8.09
AC	Adult Services Aide	11.63	12.63	8.00	8.00
AO	Aging Services Project Coordinator	4.00	6.00	6.00	5.00
AL	Aging Services Specialist	1.00	1.00	1.00	1.00
AM	Buyer	0.00	1.00	1.00	1.00
AM	Case Manager	0.00	0.00	11.00	10.00
AK	Center Coordinator	11.50	11.50	10.00	10.00
AM	Community Service Program Coordinator I	1.00	1.00	0.00	0.00
AQ	Contracts Manager	1.00	1.00	0.00	0.00
CB	Custodian	4.50	4.50	4.50	4.50
XC	Director, Aging Services	1.00	1.00	1.00	1.00
AJ	Executive Secretary	3.00	3.00	3.00	2.00
XE	Financial & Administrative Services Manager	1.00	1.00	1.00	1.00
AB	Food Service Aide	13.24	13.24	13.24	13.24

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
AGING SERVICES (continued)					
AQ	General Manager I	2.00	2.00	2.00	2.00
AE	Homemaker Leader	2.00	1.00	1.00	1.00
AB	Homemaker/Respite Aide	9.00	7.00	2.00	2.00
AU	General Manager III	1.00	1.00	0.00	0.00
99	Home Meal Delivery Driver P/T	22.99	22.99	22.99	22.99
AQ	Human Services Supervisor	5.00	5.00	4.00	4.00
AI	Licensed Practical Nurse	7.00	7.00	7.00	7.00
AO	Manager	7.00	7.00	6.00	6.00
XE	Manager, Community Care for the Elderly Program	1.00	1.00	1.00	1.00
XF	Manager, Homemaker Services	1.00	1.00	1.00	0.00
XE	Manager, Nutrition/Activity	1.00	1.00	1.00	1.00
XE	Manager, Senior Adult Day Care Program	1.00	1.00	1.00	1.00
AM	Nutrition Services Coordinator	5.00	5.00	4.00	4.00
AE	Office Assistant	5.00	5.00	4.00	1.00
AG	Office Assistant II	4.00	3.00	3.00	3.00
AC	Personal Care Aide	13.76	13.76	13.76	9.76
AS	Principal Business Analyst	1.00	1.00	1.00	1.00
AF	Public Relations/Information Specialist I	1.00	1.00	1.00	0.00
AE	Secretary	2.00	2.00	0.00	0.00
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AO	Senior Case Manager	0.00	0.00	7.00	5.00
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
AK	Senior Personnel Assistant	1.00	1.00	1.00	1.00
AM	Senior Recreational Therapist	2.00	2.00	2.00	2.00
AG	Senior Secretary	3.00	3.00	2.00	0.00
AO	Senior Social Worker	15.00	14.00	0.00	0.00
AM	Social Worker	21.00	22.00	0.00	0.00
CE	Storekeeper II	1.00	1.00	1.00	1.00
AK	Supervisor	1.00	1.00	1.00	1.00
AO	Systems Coordinator	1.00	2.00	1.00	1.00
	Subtotal	217.71	217.71	176.58	152.58
ANIMAL SERVICES					
AH	Accounting Clerk II	3.75	3.00	3.00	3.00
AL	Administrative Specialist	1.00	0.00	0.00	0.00
AK	Animal Abuse Investigator	8.00	8.00	8.00	8.00
CC	Animal Care Assistant	20.35	19.00	11.00	11.00
AL	Animal Care Supervisor	3.00	3.00	3.00	3.00
AL	Animal Control Supervisor	3.00	3.00	3.00	1.00
CH	Animal Control Officer	25.67	24.00	20.00	8.00
AG	Animal Foster Care Coordinator	1.00	1.00	1.00	1.00
AP	Business Analyst II	1.00	1.00	1.00	0.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
ANIMAL SERVICES (continued)					
AP	Community Relations Coordinator	1.00	1.00	1.00	0.00
XC	Director, Animal Services	1.00	1.00	1.00	1.00
AQ	General Manager I	1.00	1.00	1.00	0.00
XG	Manager of Finance and Budget	1.00	1.00	1.00	1.00
XH	Manager, Revenue Control	1.00	1.00	1.00	1.00
XF	Manager, Field Operations	1.00	1.00	1.00	1.00
XG	Manager, Shelter Operations	1.00	1.00	0.00	0.00
AE	Office Assistant	11.00	2.00	2.00	2.00
AG	Office Assistant II	2.00	2.00	2.00	2.00
AI	Office Assistant III	1.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	0.00	1.00	1.00	1.00
CG	Senior Animal Care Assistant	10.00	10.00	10.00	8.00
AI	Senior Customer Service Rep	3.00	6.00	5.00	5.00
AM	Senior Supervisor	2.00	2.00	2.00	2.00
AK	Supervisor	1.00	0.00	0.00	0.00
XE	Veterinarian	2.50	2.50	2.50	2.50
AK	Veterinary Technician	6.00	6.00	6.00	5.00
	Subtotal	112.27	101.50	87.50	67.50
CHILDREN'S SERVICES					
AM	Accountant I	0.00	0.00	1.00	1.00
AO	Accountant II	1.00	1.00	1.00	1.00
AS	Accountant III	1.00	1.00	1.00	1.00
AE	Accounting Clerk I	0.00	0.00	0.00	0.00
AH	Accounting Clerk II	1.50	1.50	1.50	1.50
AJ	Accounting Clerk III	3.00	3.00	3.00	3.00
AU	Accounting Manager	1.00	1.00	0.00	0.00
AL	Administrative Specialist	2.00	2.00	2.00	2.00
AS	Assessment/Counsel Specialist	1.00	1.00	1.00	1.00
AP	Business Analyst II	2.00	1.00	1.00	1.00
AM	Case Manager	0.00	0.00	2.00	2.00
AK	Child Care Licensing Inspector	15.00	15.00	13.00	13.00
AI	Child Care Specialist	47.04	46.04	48.70	48.70
AM	Child Care Supervisor	11.00	10.00	10.00	10.00
XD	Clinical Director	1.00	1.00	1.00	1.00
AM	Community Services Program Coordinator I	1.00	0.00	0.00	0.00
AO	Community Services Program Coordinator II	2.00	2.00	2.00	2.00
AQ	Contracts Manager	0.00	0.00	1.00	1.00
AC	Cook	4.00	4.00	4.00	4.00
AB	Custodian	0.00	0.00	0.34	0.34
CB	Custodian	7.00	7.00	8.00	10.00
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

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
CHILDREN'S SERVICES (Continued)					
XD	Director, Children Services Center Division	0.00	0.00	0.00	1.00
AJ	Executive Secretary	4.00	4.00	5.00	5.00
AK	Facilities Technician	0.00	0.00	1.00	1.00
AQ	General Manager I	5.00	5.00	6.00	6.00
AS	General Manager II	1.00	1.00	5.00	5.00
AM	Head Start/Early Head Teacher	0.00	1.00	20.00	20.00
AM	Head Start Services Specialist	5.00	5.00	10.00	10.00
AM	Head Start/Early Head Start Center Coordinator	19.00	18.00	17.00	17.00
AO	Head Start/Early Head Start Education Manager	9.00	9.00	13.00	13.00
AK	Head Start/Early Head Star Teacher	51.00	50.00	50.00	50.00
AG	Head Start/Early Head Start Services Teacher Asst	87.00	88.00	92.00	92.00
AQ	Healthcare Services Review Nurse	0.00	0.00	1.00	1.00
AQ	Human Services Supervisor	2.00	2.00	2.00	2.00
XE	Manager, Child & Family Counseling	1.00	1.00	1.00	0.00
XE	Manager, Children Services Center	1.00	1.00	1.00	0.00
XG	Manager, Dining Facility Operations	1.00	1.00	0.00	0.00
XE	Manager, Education & Health	1.00	1.00	1.00	1.00
XF	Manager, Family & Mental Health	1.00	1.00	1.00	1.00
XF	Manager, Fiscal Services	1.00	1.00	1.00	1.00
XH	Manager, Delinquency Prevention Program	0.00	0.00	1.00	1.00
XE	Manager, S.E.D. Treatment Program	1.00	1.00	0.00	0.00
XF	Manager Support Services	1.00	1.00	0.00	0.00
AC	Minibus Driver	8.00	8.00	7.00	5.00
CI	Multi-Trades Worker II	4.00	4.00	4.00	4.00
CK	Multi-Trades Worker III	1.00	1.00	1.00	1.00
AE	Office Assistant	2.00	2.00	2.00	2.00
AI	Office Assistant III	0.00	0.00	1.00	1.00
AG	Personnel Clerk	1.40	1.00	1.00	1.00
AS	Principal Business Analyst	1.00	1.00	1.00	1.00
AQ	Project Manager I	0.00	1.00	1.00	1.00
AU	Project Manager III	0.00	0.55	0.55	0.55
AS	Psychologist	2.00	2.00	2.00	2.00
XF	Quality Assurance Manager	1.00	1.00	1.00	1.00
AD	Receptionist	3.00	3.00	3.00	3.00
AK	Recreational Therapist	1.00	1.00	2.00	2.00
AO	Registered Nurse	3.00	3.00	4.00	4.00
AE	Secretary	0.60	0.60	0.00	0.00
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AO	Senior Case Manager	0.00	0.00	27.50	27.50
AM	Senior Child Care Licensing Inspector	2.00	2.00	2.00	2.00
AK	Senior Child Care Specialist	37.00	37.00	37.00	37.00
CC	Senior Groundskeeper	0.00	0.00	1.00	1.00
AD	Senior Head Custodian	0.00	0.00	0.00	2.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
CHILDREN'S SERVICES (continued)					
AE	Senior Minibus Driver	2.00	2.00	2.00	0.00
AG	Senior Secretary	14.00	14.00	9.75	9.75
AK	Senior Social Services Specialist	2.00	2.00	3.00	3.00
AO	Senior Social Worker	23.00	24.00	0.00	0.00
AM	Senior Supervisor	1.00	1.00	0.00	0.00
AR	Senior Treatment Counselor	4.00	6.00	1.00	1.00
AI	Social Services Specialist	6.00	6.00	5.00	5.00
AO	Software Specialist I	1.00	0.00	0.00	0.00
AS	Software Specialist II	0.00	1.00	1.00	1.00
AN	Supervisor of Buildings and Grounds	1.00	0.00	0.00	0.00
AO	Systems Coordinator	1.00	1.00	1.00	1.00
AP	Treatment Counselor	27.00	25.00	25.00	25.00
	Subtotal	443.54	440.69	478.34	477.34
CODE ENFORCEMENT DEPARTMENT					
AJ	Accounting Clerk III	2.00	2.00	2.00	1.00
AL	Administrative Specialist	1.00	0.00	0.00	0.00
AK	Community Codes Investigator I	31.00	23.00	22.00	19.00
AM	Community Codes Investigator II	13.00	12.00	10.00	7.00
AP	Community Codes Investigator III	4.00	4.00	4.00	4.00
AP	Community Relations Coordinator	1.00	1.00	1.00	0.00
AO	Community Service Program Coordinator II	1.00	0.00	0.00	0.00
AO	Construction Inspector	3.00	1.00	1.00	1.00
XC	Director, Housing & Code Enforcement	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
AG	Housing Assistance Specialist	2.00	2.00	1.00	1.00
AN	Housing Counselor	1.00	0.00	0.00	0.00
AO	Manager	1.00	1.00	1.00	1.00
XG	Manager, Affordable Housing	1.00	0.00	0.00	0.00
XE	Manager, Code Enforcement/Inspection Services	1.00	1.00	0.00	0.00
AE	Office Assistant	2.00	2.00	2.00	2.00
AI	Office Assistant III	1.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	0.00	1.00	1.00	1.00
AQ	Senior Business Analyst	0.00	1.00	1.00	1.00
AO	Senior Housing Counselor	2.00	0.00	0.00	0.00
AG	Senior Secretary	7.00	6.00	3.00	3.00
	Subtotal	77.00	61.00	53.00	45.00
COMMUNICATIONS DEPARTMENT					
AL	Administrative Specialist	1.00	1.00	1.00	1.00
AO	Broadcast Engineer	2.00	2.00	2.00	1.00
AP	Community Relations Coordinator	5.50	3.50	3.50	3.50

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
COMMUNICATIONS DEPARTMENT (continued)					
AM	Computer Graphics Designer	2.00	2.00	2.00	2.00
XC	Director, Communications Department	1.00	1.00	1.00	1.00
AJ	Executive Secretary	2.00	1.00	1.00	1.00
AS	General Manager II	1.00	0.00	0.00	0.00
AG	Housing Assistance Specialist	3.00	3.00	3.00	3.00
XH	Manager, Citizen Board Support	1.00	1.00	1.00	1.00
XG	Manager, Community Relations	1.00	0.00	0.00	0.00
XI	Manager, Printing Services	1.00	1.00	0.00	0.00
XG	Manager, Public Information	0.00	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	0.00	0.00
AE	Office Assistant	1.00	0.00	0.00	0.00
AG	Printer II	1.00	0.00	0.00	0.00
AF	Public Relations/Information Specialist I	1.00	0.00	0.00	0.00
AH	Public Relations/Information Specialist II	1.00	1.00	1.00	1.00
AR	Real-Time Captioner	1.00	1.00	1.00	1.00
AJ	Senior Public Relations/Information Specialist	1.00	1.00	1.00	1.00
AQ	Senior Television Producer/Director	5.00	3.00	1.00	1.00
AO	Television Producer/Director	1.00	1.00	0.00	0.00
AE	Television Production Assistant	2.00	1.00	1.00	0.00
AN	Television Production Specialist	1.00	3.00	1.00	1.00
AK	Television Program Specialist	3.00	2.00	2.00	2.00
CC	Trades Helper	2.00	0.00	0.00	0.00
AI	Videographer	2.00	1.00	1.00	0.00
AR	Webmaster	0.00	2.00	2.00	2.00
	Subtotal	44.50	34.50	27.50	24.50
COMMUNITY LIAISON SECTION					
XF	ADA Coordinator	1.00	1.00	1.00	1.00
AL	Administrative Specialist	1.00	1.00	1.00	1.00
XF	Asian-American Affairs Liaison	1.00	1.00	1.00	1.00
AM	Business Analyst I	1.00	1.00	1.00	0.00
AM	Community Service Program Coordinator I	0.00	0.00	2.00	1.00
AQ	Community Service Program Manager	3.00	3.00	1.00	1.00
XF	Criminal Justice Specialist	1.00	1.00	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	1.00	1.00	0.00	0.00
AI	Social Services Specialist	1.00	1.00	1.00	0.00
	Subtotal	12.00	12.00	11.00	8.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY					
XF	Chief Investigator	1.00	1.00	1.00	1.00
XF	Chief Investigator, Professional Responsibility	1.00	1.00	0.00	0.00
AL	Consumer Protection Investigator I	6.00	6.00	6.00	5.00
AN	Consumer Protection Investigator II	3.00	3.00	2.00	2.00
XB	Consumer Protection and Professional Resp. Administrator	1.00	1.00	0.00	0.00
XF	EEO Manager	1.00	1.00	0.00	0.00
AE	Secretary	2.00	2.00	1.00	1.00
AN	Senior Administrative Specialist	1.00	1.00	0.00	0.00
AO	Senior Equal Opportunity Specialist	1.00	0.00	0.00	0.00
AO	Senior Special Investigator	1.00	1.00	0.00	0.00
	Subtotal	18.00	17.00	10.00	9.00
COUNTY ADMINISTRATOR					
AL	Administrative Specialist	0.00	1.00	0.00	0.00
XA	Assistant County Administrator Community Services	1.00	0.00	0.00	0.00
XA	Assistant County Administrator Human Services	1.00	0.00	0.00	0.00
XA	Assistant County Administrator Management Services	1.00	0.00	0.00	0.00
XF	Chief Investigator/Professional Responsibility	0.00	0.00	1.00	1.00
AM	Community Services Program Coordinator I	1.00	1.00	0.00	0.00
AO	Community Services Program Coordinator II	0.00	3.00	2.00	2.00
MKT	County Administrator	1.00	1.00	1.00	1.00
XA1	Deputy County Administrator	1.00	0.00	0.00	0.00
XH	Executive Assistant to the County Administrator	1.00	1.00	1.00	1.00
AJ	Executive Secretary	2.00	2.00	1.00	1.00
AU	General Manager III	0.00	0.00	1.00	1.00
XA	Human Services Administrator	0.00	1.00	1.00	1.00
XE	Intergovernmental Affairs Manager	1.00	1.00	1.00	1.00
AO	Manager	2.00	2.00	0.00	0.00
XH	Manager, Administrative Services	1.00	1.00	1.00	1.00
XE	Manager, Citizens Action Center	1.00	1.00	0.00	0.00
XE	Manager, Intergovernmental Relations	1.00	1.00	0.00	0.00
AI	Office Assistant III	1.00	1.00	0.00	0.00
XA	Planning and Infrastructure Services Administrator	0.00	1.00	1.00	1.00
AS	Principal Business Analyst	1.00	1.00	1.00	1.00
XA	Public Affairs Administrator	0.00	1.00	1.00	1.00
XB	Public Affairs Officer	1.00	0.00	0.00	0.00
AF	Public Relations Information Specialist I	1.00	1.00	1.00	1.00
AH	Public Relations Information Specialist II	8.00	8.00	0.00	0.00
XA	Public Safety Administrator	0.00	1.00	1.00	1.00
XC	Quality Services Officer	1.00	0.00	0.00	0.00
AN	Senior Administrative Specialist	5.00	4.00	3.00	3.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
COUNTY ADMINISTRATOR (continued)					
AJ	Senior Public Relations Information Specialist	3.00	3.00	0.00	0.00
AG	Senior Secretary	1.00	1.00	0.00	0.00
AR	Special Projects Coordinator	1.00	1.00	1.00	1.00
	Subtotal	38.00	39.00	19.00	19.00
DEBT MANAGEMENT					
AL	Administrative Specialist	1.00	1.00	1.00	1.00
XB	Director, Debt Management	1.00	0.00	0.00	0.00
XD	Manager, Debt Finance	3.00	2.00	2.00	2.00
XE	Senior Debt Finance Manager	1.00	1.00	1.00	1.00
XA	Utilities and Commerce Administrator and Debt Director	0.00	1.00	1.00	1.00
	Subtotal	6.00	5.00	5.00	5.00
ECONOMIC DEVELOPMENT DEPARTMENT					
AM	Business Analyst I	1.00	1.00	1.00	1.00
AM	Community Services Program Coordinator I	2.00	2.00	1.50	1.50
AO	Community Services Program Coordinator II	0.80	0.80	0.80	0.80
AQ	Contracts Manager	2.00	2.00	1.00	1.00
XC	Director, Economic Development Department	1.00	1.00	1.00	1.00
XG	Manager, Agriculture Industry Development Program	1.00	1.00	1.00	1.00
XE	Manager, Business Retention & Tourism Development	1.00	1.00	1.00	1.00
XF	Manager, Corporate Business Development	1.00	1.00	1.00	1.00
XF	Manager, Minority Business Enterprise	1.00	1.00	0.00	0.00
XE	Manager, Planning & Administration	1.00	1.00	0.00	0.00
XE	Manager, Small Business Development	1.00	1.00	1.00	1.00
AE	Office Assistant	2.13	2.13	0.13	0.13
AG	Office Assistant II	1.75	1.75	1.75	1.75
AI	Office Assistant III	1.50	1.50	1.50	1.50
AQ	Project Manager I	1.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AM	Training Technician	0.00	0.00	0.50	0.50
	Subtotal	20.18	20.18	15.18	15.18
EMERGENCY DISPATCH CENTER					
LM	Communications Supervisor	4.00	4.00	2.00	2.00
LI	Digital Communications Dispatcher	22.00	22.00	21.00	21.00
XD	Emergency Dispatch Center Manager	1.00	1.00	1.00	1.00
AJ	Executive Secretary	1.00	1.00	0.00	0.00
AN	Senior Administrative Specialist	0.00	0.00	1.00	1.00
AO	Manager	1.00	1.00	1.00	1.00
LI	Senior Digital Communications Dispatcher	0.00	2.00	0.00	0.00
LK	Senior Digital Communications Dispatcher	4.00	2.00	4.00	4.00
	Subtotal	33.00	33.00	30.00	30.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
EMERGENCY MANAGEMENT					
AL	Administrative Specialist	1.00	0.00	0.00	0.00
AM	Community Planner I	1.00	0.00	0.00	0.00
AO	Community Services Program Coordinator II	3.00	3.00	3.00	3.00
AP	Data Processing Telecom Technician	0.00	1.00	1.00	1.00
XG	Director of Public Safety	1.00	1.00	1.00	1.00
CN	Electronics Technician III	1.00	0.00	0.00	0.00
AO	Manager	2.00	2.00	2.00	2.00
XC	Director, Emergency Management	1.00	1.00	1.00	1.00
CI	Multi-Trades Worker II	1.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AQ	Senior Planner	1.00	0.60	0.60	0.60
	Subtotal	13.00	10.60	10.60	10.60
EQUAL OPPORTUNITY ADMINISTRATOR					
XF	EEO Manager	0.00	0.00	1.00	1.00
XE	Equal Opportunity Administrator	1.00	1.00	0.00	0.00
AK	Equal Opportunity Specialist	1.00	1.00	0.00	0.00
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	3.00	3.00
EXTENSION					
AM	Accountant I	1.00	1.00	1.00	1.00
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
NCF	Director, Cooperative Extension	1.00	1.00	1.00	1.00
KG/NCF	Extension Agent, 4H	2.00	2.00	2.00	2.00
NCF	Extension Agent, 4H EFNEP	1.00	1.00	1.00	1.00
NCF	Extension Agent, EFNEP Adult	1.00	1.00	1.00	0.00
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
NCF	Extension Agent, Nutrition/Health	1.00	1.00	1.00	1.00
NCF	Extension Agent, Ornamental Horticulture	1.00	1.00	1.00	1.00
XG	Extension Agent, Small Farms/Gen Live	1.00	0.00	0.00	0.00
NCF	Extension Agent, Vegetables	1.00	1.00	1.00	1.00
AQ	General Manager I	1.00	1.00	1.00	1.00
CI	Multi-Trades Worker II	1.00	1.00	1.00	0.00
AI	Ornamental Horticultural Assistant	1.80	1.80	1.80	1.80
99	Part Time Program Assistant	3.06	3.06	2.58	2.58
AM	Program Coordinator	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 08	FY 09	FY 10	FY 11
EXTENSION (continued)					
AD	Receptionist	1.00	1.00	1.00	0.00
AG	Senior Secretary	5.00	5.00	4.00	3.00
AQ	Senior TV Producer/Director	1.00	1.00	0.00	0.00
	Subtotal	27.86	26.86	25.38	21.38
FIRE RESCUE					
AO	Accountant II	1.00	1.00	1.00	1.00
AJ	Accounting Clerk III	2.00	2.00	2.00	2.00
XD	Administration Chief	1.00	1.00	1.00	1.00
AL	Administrative Specialist	3.00	3.00	3.00	3.00
HQ	Battalion Chief	18.00	18.00	18.00	18.00
AP	Business Analyst II	0.00	0.00	1.00	1.00
AM	Buyer	0.00	0.00	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
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
DN	Company Fire Captain	126.00	126.00	126.00	126.00
GO	Deputy Fire Marshall	1.00	1.00	1.00	1.00
XB	Director, Fire Rescue	1.00	1.00	1.00	1.00
DL	Driver/Engineer	146.00	145.00	145.00	145.00
CH	Equipment Mechanic I	1.00	0.00	0.00	0.00
CJ	Equipment Mechanic II	3.00	1.00	1.00	1.00
CL	Equipment Mechanic III	2.00	0.00	0.00	0.00
AJ	Executive Secretary	2.00	2.00	2.00	2.00
DK	Fire Fighter	44.00	46.00	31.00	31.00
EK	Fire Inspector	28.00	30.00	29.00	29.00
DN	Fire Inspector (Ext. Hours)	4.00	2.00	3.00	3.00
XE	Fire Marshall	1.00	1.00	1.00	1.00
DR	Fire Medic I	366.00	365.00	377.00	377.00
DT	Fire Medic III	47.00	53.00	53.00	53.00
DU	Fire Medic IV	14.00	12.00	12.00	12.00
DJ	Fire Medic Recruit	10.00	0.00	0.00	0.00
EK	Fire Rescue Training Officer	6.00	6.00	6.00	6.00
XH	Manager Facilities and Supply	1.00	1.00	1.00	1.00
XE	Manager, Fiscal Services	1.00	1.00	1.00	1.00
AE	Office Assistant	1.00	1.00	0.00	0.00
AG	Office Assistant II	2.00	2.00	1.00	1.00
AI	Office Assistant III	1.00	1.00	0.00	0.00
KM	Paramedic	7.00	7.00	10.00	10.00
AI	Personnel Assistant	1.00	1.00	1.00	1.00
XE	Personnel Project Chief	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 08	FY 09	FY 10	FY 11
FIRE RESCUE (continued)					
XF	Quality Management Chief	1.00	1.00	1.00	1.00
KN	Rescue Lieutenant	17.00	13.00	13.00	13.00
XF	Research Planning/Spec Chief	1.00	1.00	1.00	1.00
AE	Secretary	3.00	3.00	3.00	3.00
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AR	Senior Budget Analyst	0.00	0.00	1.00	1.00
AQ	Senior Business Analyst	1.00	1.00	1.00	1.00
AP	Senior Equipment Specialist	1.00	0.00	0.00	0.00
XE	Shift Commander	3.00	3.00	3.00	3.00
XE	Special Operations Chief	1.00	1.00	1.00	1.00
CE	Storekeeper II	2.00	2.00	2.00	2.00
CG	Storekeeper III	1.00	1.00	1.00	1.00
AG	Storekeeper III	0.00	0.00	1.00	1.00
CC	Trades Helper	1.00	1.00	0.00	0.00
	Subtotal	880.00	864.00	864.00	864.00
FLEET MANAGEMENT					
AO	Accountant II	1.00	1.00	0.00	0.00
AS	Accountant III	0.00	0.00	1.00	1.00
XB	Director, Fleet Management	1.00	1.00	1.00	1.00
CK	Equipment Fabrication Specialist	3.00	3.00	2.00	2.00
AM	Equipment Fabrication Supervisor	1.00	1.00	0.00	0.00
CH	Equipment Mechanic I	0.00	1.00	1.00	1.00
CJ	Equipment Mechanic II	22.00	20.00	6.00	6.00
CL	Equipment Mechanic III	2.00	4.00	0.00	0.00
CG	Equipment Operator III	1.00	1.00	1.00	1.00
AO	Fleet Equipment Repair Supervisor	5.00	4.00	4.00	4.00
XE	Manager, Operations & Maintenance	1.00	1.00	1.00	1.00
CK	Fleet Mechanic Technician	1.00	5.00	16.00	16.00
AO	Manager	1.00	1.00	1.00	1.00
XG	Manager, Contracts & Training	1.00	1.00	1.00	1.00
XE	Manager, Fiscal, Systems & Quality Assurance	1.00	1.00	1.00	1.00
XF	Manager, Fleet Management Services	1.00	0.00	0.00	0.00
XG	Manager, Equipment Coordinator Services	0.00	1.00	1.00	1.00
AG	Office Assistant II	1.00	1.00	1.00	1.00
AI	Office Assistant III	2.00	2.00	2.00	2.00
AS	Principal Business Analyst	0.00	1.00	2.00	2.00
AQ	Project Manager I	0.00	1.00	1.00	0.00
CM	Senior Fleet Mechanic Technician	8.00	8.00	11.00	11.00
AG	Senior Secretary	1.00	1.00	0.00	0.00
AN	Senior Administrative Specialist	0.00	0.00	1.00	1.00
CK	Senior Service Writer	2.00	2.00	3.00	3.00
AQ	Senior Specification Writer	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 08	FY 09	FY 10	FY 11
FLEET MANAGEMENT (continued)					
AP	Senior Equipment Repair Supervisor	0.00	1.00	1.00	1.00
CI	Service Writer	2.00	2.00	1.00	1.00
AP	Specification Writer	1.00	0.00	1.00	1.00
AP	Specification Writer	0.00	1.00	0.00	0.00
AK	Supervisor	1.00	1.00	1.00	1.00
AO	Systems Coordinator	1.00	0.00	0.00	0.00
CC	Trades Helper	2.00	2.00	3.00	3.00
	Subtotal	64.00	70.00	66.00	65.00
HEALTH & SOCIAL SERVICES					
AM	Accountant I	1.00	1.00	1.00	1.00
AO	Accountant II	5.00	5.00	5.00	5.00
AS	Accountant III	3.00	3.00	3.00	3.00
AJ	Accounting Clerk III	8.00	8.00	10.00	8.00
AL	Administrative Specialist	2.00	3.00	2.00	2.00
XD	Administrator, Program Services	1.00	1.00	1.00	1.00
AM	Case Manager	0.00	0.00	16.00	11.40
AM	Community Services Program Coordinator I	1.00	1.00	0.00	0.00
AO	Community Services Program Coordinator II	10.00	10.00	10.00	10.00
AQ	Community Services Program Manager	2.00	2.00	2.00	2.00
AK	Contracts Management Specialist	1.00	1.00	1.00	1.00
AQ	Contracts Manager	3.00	3.00	5.00	5.00
CB	Custodian	4.00	4.00	4.00	4.00
XD	Director, Health & Financial Services Division	1.00	1.00	1.00	1.00
XB	Director, Health & Social Services	1.00	1.00	1.00	1.00
XD	Director, Social Services Division	1.00	1.00	1.00	1.00
AA	Driver/Custodian	1.00	1.00	1.00	1.00
AJ	Executive Secretary	5.00	5.00	4.00	4.00
AS	General Manager II	3.00	2.00	3.00	3.00
AQ	Healthcare Services Review Nurse	5.00	5.00	5.00	5.00
AG	Housing Assistant Specialist	3.00	4.00	2.00	2.00
AN	Housing Counselor	8.00	8.00	7.00	7.00
XI	Human Services Program Manager	1.00	0.00	0.00	0.00
AQ	Human Services Supervisor	13.00	12.00	12.00	12.00
AM	Job Developer	1.00	1.00	5.50	2.00
AO	Job Development Team Leader	0.00	1.00	1.00	1.00
AO	Manager	2.00	2.00	2.00	1.00
XF	Manager, Contracts & Accounting Services	1.00	1.00	1.00	1.00
XF	Manager, Specialized Transportation	1.00	1.00	1.00	1.00
XH	Manager, Veterans' Affairs	1.00	1.00	1.00	1.00
AE	Office Assistant	11.28	11.28	12.28	12.28
AG	Office Assistant II	5.00	5.00	5.00	5.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
HEALTH & SOCIAL SERVICES (continued)					
AI	Office Assistant III	1.00	0.00	0.00	0.00
XE	Operations Manager	1.00	1.00	1.00	1.00
AE	Paratransit Dispatcher	2.00	0.00	0.00	0.00
AE	Paratransit Minibus Operator	57.00	61.00	55.00	50.00
AC	Paratransit Minibus Operator Trainee	0.00	1.00	0.00	0.00
AS	Principal Business Analyst	1.00	1.00	1.00	1.00
AQ	Project Manager I	1.00	1.00	1.00	1.00
AS	Project Manager II	1.00	1.00	0.00	0.00
AH	Public Relations/Information Specialist II	1.00	1.00	1.00	1.00
AD	Receptionist	7.00	8.00	7.00	7.00
XF	Regional Service Center Manager	5.00	4.00	3.00	3.00
XG	Ryan White Program Manager	1.00	1.00	1.00	1.00
AE	Secretary	12.00	12.00	13.00	13.00
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AO	Senior Case Manager	0.00	0.00	47.00	47.00
AO	Senior Housing Counselor	2.00	2.00	2.00	2.00
AG	Senior Secretary	5.00	4.00	5.00	5.00
AK	Senior Social Services Specialist	24.00	23.00	28.00	23.00
AO	Senior Social Worker	52.00	49.00	0.00	0.00
AI	Senior Transportation Route Scheduler	1.00	1.00	1.00	1.00
AI	Special Needs Transportation Coordinator	4.00	3.00	1.00	1.00
AM	Social Worker	10.00	12.00	0.00	0.00
AE	Summer Youth Work / Area Monitor	3.13	3.13	3.13	3.13
AK	Supervisor	0.00	0.00	1.00	2.00
AO	Systems Coordinator	4.00	5.00	5.00	5.00
AM	Training Technician	1.00	1.00	1.00	1.00
AG	Transportation Route Scheduler	2.00	3.00	3.00	3.00
XG	Trauma Coordinator	1.00	1.00	1.00	1.00
AK	Veterans Service Officer	4.00	3.00	3.00	2.00
	Subtotal	309.41	308.41	310.91	289.81
HIPAA COMPLIANCE OFFICE					
AG	Senior Secretary	1.00	0.00	0.00	0.00
AN	Senior Administrative Specialist	0.00	1.00	1.00	1.00
	Subtotal	1.00	1.00	1.00	1.00
HUMAN RESOURCES					
AS	Accountant III	1.00	1.00	1.00	1.00
AJ	Accounting Clerk III	1.00	1.00	1.00	1.00
AM	Administrative Assistant	0.00	3.00	0.00	0.00
AL	Administrative Specialist	3.00	0.00	2.00	2.00
AQ	Chief Personnel Analyst	1.00	0.00	0.00	0.00
AK	Claims Service Representative II	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 08	FY 09	FY 10	FY 11
HUMAN RESOURCES (continued)					
XB	Director, Human Resources	1.00	1.00	1.00	1.00
XD	EE Benefits & Risk Management Division Director	1.00	1.00	1.00	1.00
XD	Employee/Labor Relations Division Director	1.00	1.00	0.00	0.00
XF	Employee Relations Manager	1.00	1.00	1.00	1.00
AS	General Manager II	1.00	1.00	1.00	1.00
AU	General Manager III	1.00	1.00	1.00	1.00
AX	General Manager IV	1.00	1.00	1.00	1.00
XE	HRIS Manager	1.00	1.00	1.00	1.00
XF	Labor Relations Manager	1.00	1.00	1.00	1.00
XG	Manager, Staffing Executive Recruitment & Compensation	1.00	0.00	0.00	0.00
AG	Office Assistant II	1.00	1.00	1.00	1.00
AM	Personnel Analyst	5.00	3.00	2.00	2.00
AI	Personnel Assistant	2.00	2.00	2.00	2.00
AG	Personnel Clerk	1.00	0.00	0.00	0.00
AQ	Project Manager I	0.00	1.00	1.00	1.00
AK	Safety/Loss Control Coordinator	3.00	3.00	3.00	3.00
XG	Safety Manager	1.00	1.00	1.00	1.00
AO	Senior Personnel Analyst	13.00	12.00	11.00	11.00
AK	Senior Personnel Assistant	2.00	2.00	1.00	1.00
AM	Senior Supervisor	1.00	1.00	1.00	1.00
XF	Training & Development Manager	1.00	1.00	1.00	1.00
AO	Training Specialist	2.00	3.00	1.00	1.00
AM	Training Technician	1.00	1.00	1.00	1.00
	Subtotal	51.00	47.00	40.00	40.00
INFORMATION & TECHNOLOGY SERVICES DEPARTMENT					
AO	Accountant II	1.00	1.00	1.00	1.00
AH	Accounting Clerk II	1.00	0.00	0.00	0.00
AJ	Accounting Clerk III	1.00	2.00	2.00	2.00
AL	Administrative Specialist	1.00	0.00	0.00	0.00
AP	Community Relations Coordinator	1.00	1.00	0.00	0.00
AQ	Contracts Manager	1.00	0.00	0.00	0.00
X1	Director, Information & Technology Services	1.00	1.00	1.00	1.00
X2	Distributed Process Manager	1.00	1.00	1.00	0.00
AJ	Executive Secretary	1.00	1.00	0.00	0.00
AI	GIS Mapping Technician	1.00	1.00	0.00	0.00
AV	Information Systems Project Manager	9.00	9.00	9.00	9.00
XF	ITS Financial Manager	1.00	1.00	1.00	1.00
AK	Land Technician	4.00	4.00	0.00	0.00
AO	Manager	4.00	4.00	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

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
INFORMATION & TECHNOLOGY SERVICES DEPARTMENT (continued)					
X2	Manager, Planning and Technical Assessment	1.00	1.00	1.00	1.00
XE	Manager 9-1-1 Emergency Operations	1.00	1.00	0.00	0.00
AG	Office Assistant II	4.00	4.00	1.00	1.00
X2	Operational Service Manager	1.00	1.00	1.00	1.00
AQ	Programmer/Analyst	5.00	5.00	5.00	5.00
AQ	Project Manager I	1.00	1.00	1.00	1.00
AS	Project Manager II	0.00	1.00	1.00	1.00
AK	Property Control Specialist	1.00	0.00	0.00	0.00
AK	Senior Computer Operator	3.00	3.00	3.00	3.00
AO	Senior Computer Programmer	2.00	1.00	1.00	1.00
AR	Senior Data Processing Telecommunications Technician	5.00	5.00	3.00	3.00
AM	Senior Land Technician	2.00	2.00	0.00	0.00
AU	Senior Software Specialist	8.00	8.00	10.00	10.00
AU	Senior Systems Analyst	2.00	2.00	2.00	2.00
AO	Software Specialist I	9.00	7.00	7.00	7.00
AS	Software Specialist II	19.00	19.00	17.00	17.00
AS	Systems Analyst	15.00	15.00	12.00	12.00
X3	Technical Support Manager	1.00	1.00	0.00	0.00
AM	Telecommunication Coordinator	1.00	1.00	1.00	1.00
AR	Webmaster	2.00	0.00	0.00	0.00
	Subtotal	113.00	106.00	84.00	83.00
LIBRARY SERVICES					
AM	Accountant I	1.00	1.00	1.00	1.00
AS	Accountant III	1.00	1.00	1.00	1.00
AL	Administrative Specialist	2.00	2.00	2.00	2.00
AS	Chief Librarian	9.00	8.00	8.00	8.00
XB	Director, Library Services	1.00	1.00	1.00	1.00
AJ	Executive Secretary	1.00	1.00	1.00	1.00
AQ	General Manager I	2.00	2.00	1.00	1.00
AU	General Manager III	0.00	0.00	1.00	1.00
AM	Librarian	51.00	50.00	49.00	49.00
99	Librarian P/T	11.65	11.28	5.17	5.17
AA	Library Aide	10.00	10.00	13.00	13.00
99	Library Aide P/T	0.00	0.94	0.94	0.94
AE	Library Assistant	75.00	74.00	72.00	72.00
99	Library Asst P/T	23.77	23.30	17.19	17.19
AK	Library Services Specialist	2.00	2.00	2.00	2.00
AM	Library Services Specialist Supervisor	2.00	2.00	2.00	2.00
AI	Library Technical Assistant	20.00	21.00	24.00	24.00
AC	Library Transport Assist I	3.00	3.00	3.00	3.00
AE	Library Transport Assist II	4.00	4.00	4.00	4.00
XE	Manager, Administration & Reference Services	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 08	FY 09	FY 10	FY 11
LIBRARY SERVICES (continued)					
XF	Manager, Library Facility Planning & Design	0.00	1.00	1.00	1.00
XE	Manager, Operations and Technology	1.00	1.00	1.00	1.00
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
AE	Office Assistant	1.00	1.00	0.00	0.00
AG	Office Assistant II	1.00	1.00	1.00	1.00
AI	Office Assistant III	1.00	1.00	1.00	1.00
AK	Personal Computer Specialist	2.00	2.00	2.00	2.00
AI	Personnel Assistant	3.00	3.00	3.00	3.00
AQ	Principal Librarian	25.00	22.00	20.00	20.00
AK	Principal Library Assistant	12.00	11.00	12.00	12.00
AM	Public Relations/Information Rep	1.00	1.00	0.00	0.00
AF	Public Relations/Information Specialist I	1.00	1.00	0.00	0.00
AF	Public Relations/Information Specialist II	0.00	0.00	4.00	4.00
AO	Senior Librarian	38.00	38.00	39.00	39.00
AG	Senior Library Assistant	41.00	43.00	43.00	43.00
AK	Senior Personnel Assistant	1.00	1.00	1.00	1.00
AJ	Senior Public Relations/Information Specialist	0.00	0.00	2.00	2.00
AG	Senior Secretary	1.00	1.00	1.00	1.00
AM	Senior Supervisor	1.00	1.00	1.00	1.00
AO	Software Specialist I	3.00	3.00	3.00	3.00
AK	Supervisor	1.00	1.00	1.00	1.00
AS	Systems Analyst	0.00	1.00	1.00	1.00
	Subtotal	356.42	354.52	348.30	348.30
MANAGEMENT AND BUDGET DEPARTMENT					
AL	Administrative Specialist	3.00	2.00	1.00	1.00
AO	Budget Analyst I	2.00	1.00	1.00	1.00
AP	Budget Analyst II	1.00	1.00	2.00	2.00
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	2.00	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	0.00	0.00
AQ	Contracts Manager	2.00	2.00	0.00	0.00
XB	Director, Management and Budget	1.00	1.00	0.00	0.00
XD	Economist	1.00	1.00	1.00	1.00
AU	General Manager III	1.00	1.00	0.00	0.00
XA	Management Services Administrator and Budget Director	0.00	0.00	1.00	1.00
XD	Manager, Budget Programs	1.00	1.00	1.00	1.00
XF	Manager, Contract Unit	1.00	1.00	0.00	0.00
XG	Manager, Performance Measurement	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 08	FY 09	FY 10	FY 11
MANAGEMENT AND BUDGET DEPARTMENT (continued)					
XF	Manager, Systems and Revenue	1.00	1.00	1.00	1.00
XF	Research Manager	1.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	1.00	1.00	0.00	0.00
AR	Senior Budget Analyst	5.00	5.00	4.00	4.00
	Subtotal	28.00	26.00	19.00	19.00
MEDICAL EXAMINER					
AL	Administrative Specialist	1.00	1.00	1.00	1.00
M3	Associate Medical Examiner	3.00	3.00	3.00	2.00
AK	Autopsy Technician	5.48	5.00	5.00	3.00
99	Autopsy Technician P/T	0.00	0.48	0.48	0.48
XD	Chief Forensic Toxicologist	1.00	1.00	1.00	1.00
M1	Chief Medical Examiner	1.00	1.00	1.00	1.00
M2	Deputy Chief Medical Examiner	1.00	1.00	1.00	0.00
AK	Forensic Investigator I	7.00	6.00	6.00	6.00
AP	Forensic Toxicologist I	1.00	1.00	3.00	3.00
AS	Forensic Toxicologist II	1.00	1.00	0.00	0.00
AQ	General Manager I	2.00	2.00	1.00	1.00
AI	Laboratory Technician	2.00	2.00	0.00	0.00
XE	Manager of Operations	1.00	1.00	1.00	1.00
AG	Office Assistant II	1.00	1.00	1.00	1.00
AL	Senior Autopsy Technician	1.00	1.00	1.00	1.00
AM	Senior Forensic Investigator	2.00	2.00	2.00	2.00
AG	Senior Secretary	3.00	3.00	2.00	2.00
AK	Social Services Investigator	2.00	1.00	0.00	0.00
	Subtotal	35.48	33.48	29.48	25.48
NEIGHBORHOOD RELATIONS					
AL	Administrative Specialist	1.00	0.00	0.00	0.00
AO	Community Services Program Coordinator II	3.00	0.00	0.00	0.00
XE	Neighborhood Relations Officer	1.00	0.00	0.00	0.00
	Subtotal	5.00	0.00	0.00	0.00
PARKS, RECREATION AND CONSERVATION					
AO	Accountant II	1.00	1.00	1.00	1.00
AH	Accounting Clerk II	1.00	1.00	1.00	1.00
AJ	Accounting Clerk III	2.00	2.00	2.00	2.00
AL	Administrative Specialist	3.00	2.00	2.00	2.00
AM	Community Service Program Coordinator I	1.00	1.00	1.00	1.00
AO	Community Service Program Coordinator II	1.00	1.00	1.00	1.00
CE	Construction Equipment Operator I	2.00	2.00	2.00	2.00
CI	Construction Equipment Operator III	1.00	1.00	1.00	1.00
CB	Custodian	33.00	32.23	31.75	31.75

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
PARKS, RECREATION AND CONSERVATION (continued)					
99	Custodian P/T	1.44	1.50	1.98	1.98
XB	Director, Parks & Recreation	1.00	1.00	1.00	1.00
CM	Electrician III	1.00	1.00	1.00	1.00
AO	Engineering Specialist I	1.00	0.00	0.00	0.00
AQ	Engineering Specialist II	1.00	0.00	0.00	0.00
AO	Environmental Scientist II	2.00	2.00	2.00	2.00
AK	Environmental Specialist I	7.00	6.00	6.00	5.00
AM	Environmental Specialist II	4.00	3.00	3.00	2.00
AO	Environmental Specialist III	1.00	1.00	1.00	1.00
99	Environmental Technician I P/T	0.95	0.95	0.95	0.00
AG	Environmental Technician II	9.00	9.00	9.00	6.00
CC	Equipment Operator I	8.00	8.00	8.00	8.00
CE	Equipment Operator II	29.00	29.00	29.00	29.00
AM	General Crew Leader	4.00	4.00	4.00	4.00
AQ	General Manager I	8.00	8.00	8.00	6.00
AS	General Manager II	2.00	2.00	2.00	2.00
AU	General Manager III	2.00	2.00	2.00	2.00
CC	Head Custodian	4.00	3.48	3.00	3.00
AJ	Head Lifeguard	2.00	2.00	2.00	0.00
CE	Landscape Gardener	2.00	2.00	2.00	2.00
AB	Lifeguard	6.84	0.00	0.96	0.00
99	Lifeguard P/T	0.96	7.80	7.07	6.21
XF	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	2.00	1.00	1.00	1.00
XE	Manager, Resource Development	1.00	1.00	0.00	0.00
CG	Multi-Trades Worker I	12.00	12.00	11.00	11.00
CI	Multi-Trades Worker II	25.00	25.00	25.00	25.00
CK	Multi-Trades Worker III	4.00	4.00	4.00	4.00
AE	Office Assistant	3.00	2.48	3.00	3.00
99	Office Assistant P/T	0.00	0.00	0.00	0.00
AG	Office Assistant II	2.00	2.00	2.00	2.00
AK	Park Manager	13.00	12.00	12.00	7.00
CD	Park Ranger I - Permanent Full Time	23.00	23.00	3.00	0.00
99	Park Ranger 1 P/T	1.20	1.20	1.20	0.20
CG	Park Ranger II	66.00	66.00	66.00	47.00
AK	Personal Computer Specialist	1.00	1.00	1.00	1.00
AG	Personnel Clerk	1.00	1.00	1.00	1.00
AS	Principal Planner	1.00	0.00	0.00	0.00
XE	Project Director, Parks Improvement Program	1.00	0.00	0.00	0.00
AQ	Project Manager I	2.00	1.00	1.00	1.00
AS	Project Manager II	1.00	0.00	0.00	0.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
PARKS, RECREATION AND CONSERVATION (continued)					
AQ	Recreation Area Supervisor	9.00	9.00	8.00	8.00
99	Recreation Leader Aide P/T	1.92	1.94	0.00	0.00
AA	Recreation Leader Aide	8.73	8.68	7.62	7.62
AE	Recreation Leader I	49.04	43.00	21.00	21.00
99	Recreation Leader 1 P/T	48.32	0.00	0.00	0.00
99	Recreation Leader I - Permanent Part Time	0.00	122.50	36.73	36.73
AH	Recreation Leader II	57.00	55.48	55.00	54.00
99	Recreation Leader II - Part-Time	0.00	0.48	0.00	0.00
AK	Recreation Specialist	31.96	29.48	27.00	27.00
AK	Recreation Therapist	7.00	7.00	8.00	4.00
99	Recreation Therapist Aide P/T	19.99	19.99	19.96	13.19
CK	Refrigeration/Air Conditioning Mechanic III	2.00	2.00	2.00	2.00
AE	Secretary	3.00	2.00	2.00	2.00
AR	Special Projects Coordinator	1.00	1.00	1.00	1.00
AP	Senior Buyer	1.00	1.00	1.00	1.00
AK	Senior Crew Leader	8.00	8.00	8.00	8.00
AI	Senior Customer Service Rep	1.00	1.00	1.00	1.00
AT	Senior Engineering Specialist	1.00	0.00	0.00	0.00
AQ	Senior Graduate Architect	1.00	0.00	0.00	0.00
CC	Senior Groundskeeper	5.00	3.96	3.00	3.00
99	Senior Groundskeeper P/T	0.00	0.00	0.96	0.96
AM	Senior Park Manager	10.00	11.00	9.00	5.00
CI	Senior Park Ranger	6.00	6.00	6.00	4.00
AK	Senior Personnel Assistant	5.00	4.00	4.00	4.00
AI	Senior Recreation Leader	19.00	19.00	19.00	19.00
AM	Senior Recreation Specialist	22.00	18.96	19.00	18.00
99	Senior Recreation Specialist P/T	0.00	0.00	0.48	0.00
AM	Senior Recreation Therapist	3.00	3.00	3.00	2.00
AG	Senior Secretary	4.00	3.00	2.00	2.00
CG	Storekeeper III	1.00	1.00	1.00	1.00
AO	Systems Coordinator	1.00	1.00	1.00	1.00
CC	Trades Helper	7.00	7.00	7.00	7.00
	Subtotal	639.35	683.11	544.66	484.64
PLANNING & GROWTH MANAGEMENT					
AM	Accountant I	1.00	1.00	0.00	0.00
AO	Accountant II	1.00	1.00	1.00	1.00
AH	Accounting Clerk II	1.00	0.00	0.00	0.00
AJ	Accounting Clerk III	2.00	2.00	2.00	2.00
XD	Administrative Services Division Director	1.00	1.00	1.00	1.00
AL	Administrative Specialist	5.00	4.00	4.00	4.00
AG	Cashier I	6.00	5.00	4.00	4.00
AI	Cashier II	2.00	1.00	0.00	0.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
PLANNING AND GROWTH MANAGEMENT (continued)					
AR	Chief Inspector	4.00	3.00	3.00	3.00
AK	Community Codes Investigator I	2.00	0.00	0.00	0.00
AM	Community Codes Investigator II	5.00	6.00	4.00	4.00
AM	Community Planner I	1.00	0.00	0.00	0.00
AN	Community Planner II	5.00	4.00	4.00	3.00
AH	Construction Permit Technician I	13.00	12.00	5.00	5.00
AJ	Construction Permit Technician II	5.00	5.00	5.00	5.00
AQ	Contracts Manager	1.00	1.00	1.00	1.00
XB	Director, Planning & Growth Management	1.00	1.00	1.00	1.00
XD	Director, Planning & Zoning Division	1.00	1.00	1.00	1.00
XD	Division Director, Building Services	1.00	1.00	0.00	0.00
XD	Division Director, Transport & Land Development RW	1.00	1.00	1.00	1.00
AO	Engineering Specialist I	1.00	1.00	1.00	1.00
AQ	Engineering Specialist II	6.00	6.00	4.00	3.00
CK	Engineering Technician III	2.00	2.00	2.00	2.00
AT	Environmental Manager	1.00	0.00	0.00	0.00
AL	Environmental Scientist I	1.00	1.00	1.00	1.00
AO	Environmental Scientist II	1.00	1.00	1.00	1.00
AO	Environmental Specialist III	1.00	1.00	1.00	1.00
AQ	Environmental Supervisor	1.00	1.00	1.00	1.00
AU	Executive Planner	6.00	6.00	5.00	5.00
AJ	Executive Secretary	7.00	6.00	4.00	4.00
AN	Forestry Examiner	3.00	3.00	1.00	1.00
AQ	General Manager I	3.00	1.00	1.00	1.00
AS	General Manager II	1.00	0.00	0.00	0.00
AU	General Manager III	3.00	2.00	2.00	2.00
AX	General Manager IV	0.00	1.00	1.00	1.00
XF	Impact Fee Program Manager	1.00	1.00	1.00	0.00
AQ	Impact Fee Coordinator	1.00	1.00	1.00	1.00
AM	Inspector I	22.00	17.00	9.00	9.00
AO	Inspector II	20.00	16.00	15.00	15.00
AP	Inspector III	11.00	13.00	11.00	11.00
AU	Land Use Ombudsman	1.00	1.00	1.00	0.00
AN	Landscaping Examiner	1.00	1.00	1.00	1.00
AO	Manager	2.00	2.00	2.00	2.00
XE	Manager	1.00	0.00	0.00	0.00
XE	Manager, Community Planning	1.00	1.00	0.00	0.00
XE	Manager, Construction Services	1.00	1.00	0.00	0.00
XE	Manager, Hazard Mitigation Program	1.00	1.00	1.00	1.00
XE	Manager, Plant City Satellite Building Permits Office	1.00	0.00	0.00	0.00
XE	Manager, Satellite Building Permits Office Northwest	0.00	1.00	1.00	1.00
XE	Manager, Satellite Building Permits Office South County	1.00	1.00	1.00	1.00
XE	Manager, Site Plan/Subdivision Review	1.00	0.00	0.00	0.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
PLANNING AND GROWTH MANAGEMENT (continued)					
XE	Manager, Transportation Planning Section	1.00	1.00	1.00	1.00
XE	Manager, Transportation Review Section	1.00	1.00	1.00	1.00
AE	Office Assistant	5.27	4.27	1.27	1.27
AG	Office Assistant II	7.50	6.50	5.50	5.50
AK	Office Assistant III	5.00	4.00	1.00	1.00
AK	Personal Computer Specialist	1.00	1.00	0.00	0.00
AI	Planning & Zoning Technician I	2.81	0.81	0.81	0.81
AK	Planning & Zoning Technician II	10.00	6.00	6.00	5.00
AO	Plans Examiner I	4.00	1.00	0.00	0.00
AQ	Plans Examiner II	6.00	6.00	6.00	6.00
AS	Principal Planner	8.38	6.38	7.38	7.38
AS	Professional Engineer I	2.00	1.00	1.00	0.00
AU	Professional Engineer II	2.00	2.00	2.00	2.00
AM	Program Coordinator	0.00	1.00	1.00	1.00
AD	Receptionist	2.00	2.00	1.00	1.00
AE	Secretary	1.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	1.00	2.00	2.00	2.00
AT	Senior Engineering Specialist	4.00	3.00	3.00	3.00
AN	Senior Engineering Technician	11.00	11.00	5.00	5.00
AQ	Senior Forestry Examiner	1.00	1.00	1.00	1.00
AO	Senior GIS Analyst	2.00	2.00	1.00	1.00
AS	Senior Hydrologist	1.00	1.00	1.00	1.00
AK	Senior Personnel Assistant	2.00	1.00	1.00	1.00
AQ	Senior Planner	14.00	11.00	7.00	6.00
AM	Senior Planning & Zoning Technician	13.00	12.00	9.00	9.00
AX	Senior Professional Engineer	2.00	2.00	1.00	1.00
AG	Senior Secretary	3.00	2.00	1.00	1.00
AM	Senior Supervisor	4.00	2.00	2.00	2.00
AO	Systems Coordinator	1.00	1.00	1.00	1.00
	Subtotal	279.96	234.96	176.96	169.96
PROCUREMENT SERVICES					
AM	Accountant I	0.00	1.00	1.00	1.00
AJ	Accounting Clerk III	1.00	0.00	0.00	0.00
AM	Business Analyst I	1.00	1.00	0.00	0.00
XB	Director, Procurement Services	1.00	1.00	1.00	1.00
AJ	Executive Secretary	6.00	6.00	5.00	3.00
XF	Manager, Commodities Procurement	1.00	1.00	1.00	1.00
XG	Manager, Procurement Administration/Info System	1.00	1.00	1.00	1.00
XF	Manager Services & Construction Procurement	1.00	1.00	1.00	1.00
AG	Office Assistant II	1.00	1.00	0.00	0.00
AP	Procurement Analyst	3.00	3.00	1.00	1.00
AS	Procurement Supervisor	4.00	4.00	4.00	4.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
PROCUREMENT SERVICES (continued)					
AD	Receptionist	1.00	1.00	0.00	0.00
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AQ	Senior Procurement Analyst	10.00	9.00	8.00	8.00
AM	Senior Supervisor	1.00	1.00	1.00	1.00
	Subtotal	33.00	32.00	25.00	23.00
PUBLIC WORKS DEPARTMENT					
AM	Accountant I	4.00	4.00	4.00	4.00
AO	Accountant II	1.00	0.00	0.00	0.00
AJ	Accounting Clerk III	3.00	3.00	3.00	3.00
AL	Administrative Specialist	8.00	8.00	6.00	6.00
CG	Advanced Transportation Worker	58.00	55.00	54.00	53.00
AK	Asset Coordinator	15.00	15.00	14.00	14.00
AP	Chief Aircraft Pilot	1.00	1.00	1.00	1.00
AR	Chief Environmental Scientist	1.00	1.00	1.00	1.00
AP	Community Relations Coordinator	0.00	1.00	1.00	1.00
CG	Construction Equipment Operator II	1.00	1.00	0.00	0.00
CI	Construction Equipment Operator III	3.00	3.00	2.00	2.00
CE	Construction Permit Technician II	1.00	1.00	1.00	1.00
AK	Contracts Management Specialist	3.00	3.00	3.00	3.00
AQ	Contracts Manager	1.00	1.00	1.00	1.00
CG	Crew Leader I	2.00	2.00	2.00	2.00
CI	Crew Leader II	2.00	2.00	2.00	2.00
XB	Director, Public Works	0.00	1.00	1.00	1.00
XC	Director, Engineering Division	1.00	1.00	0.00	0.00
XD	Director, Operations/Fiscal Div	1.00	1.00	1.00	1.00
XC	Division Director, Traffic Services	1.00	1.00	1.00	1.00
XC	Director, Transportation Maintenance Division	1.00	1.00	1.00	1.00
CJ	Electronics Technician I	5.00	5.00	5.00	5.00
CL	Electronics Technician II	3.00	3.00	3.00	3.00
CN	Electronics Technician III	6.00	5.00	6.00	6.00
AO	Engineering Specialist I	12.00	11.00	11.00	9.00
AQ	Engineering Specialist II	21.00	20.00	19.00	17.00
CE	Engineering Technician I	2.00	3.00	3.00	3.00
CH	Engineering Technician II	6.00	3.00	3.00	3.00
CK	Engineering Technician III	22.00	21.00	20.00	19.00
AT	Environmental Manager	1.00	1.00	1.00	1.00
AO	Environmental Scientist II	2.00	2.00	2.00	2.00
AM	Environmental Specialist II	1.00	1.00	1.00	1.00
AO	Environmental Specialist III	2.00	2.00	2.00	2.00
AD	Environmental Technician I	1.00	2.00	1.00	0.00
AG	Environmental Technician II	5.00	4.00	4.00	1.00
CC	Equipment Operator I	1.00	0.00	0.00	0.00

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

	Number of FTE's			
	FY 08	FY 09	FY 10	FY 11
PUBLIC WORKS DEPARTMENT (continued)				
CE Equipment Operator II	2.00	2.00	2.00	2.00
CG Equipment Technician I	1.00	0.00	0.00	0.00
CI Equipment Technician II	0.00	1.00	1.00	1.00
AJ Executive Secretary	3.00	3.00	3.00	3.00
AM General Crew Leader	14.00	14.00	14.00	14.00
AQ General Manager I	6.00	7.00	7.00	7.00
AS General Manager II	8.00	8.00	8.00	8.00
AU General Manager III	7.00	7.00	5.00	5.00
AX General Manager IV	1.00	1.00	1.00	1.00
AM GIS Analyst	2.00	2.00	2.00	2.00
AI GIS Mapping Technician	4.00	4.00	4.00	4.00
AO Helicopter Pilot	1.00	1.00	1.00	1.00
CF Inspector/Spray Equipment Operator	12.00	15.09	12.00	12.00
CA Laborer	45.08	43.08	41.08	41.08
CE Landscape Gardener	3.00	3.00	3.00	3.00
XE Liaison Project Manager	1.00	1.00	1.00	1.00
AO Manager	7.00	7.00	7.00	7.00
XF Manager, Central Service Unit	1.00	1.00	1.00	1.00
XG Manager, Community Relations	0.00	1.00	1.00	1.00
XD 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
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
XF Manager, South Service Unit	1.00	1.00	2.00	2.00
XE Manager, Traffic Operations Section	0.00	0.00	1.00	1.00
XE TBD - Unknown	0.00	0.00	1.00	1.00
CJ Mosquito Control Inspector	2.00	2.00	2.00	2.00
CG Multi-Trades Worker I	1.00	2.00	2.00	2.00
CI Multi-Trades Worker II	0.00	1.00	1.00	1.00
AE Office Assistant	4.22	4.58	3.50	3.50
AG Office Assistant II	16.07	14.00	10.00	10.00
AI Office Assistant III	7.00	7.00	6.00	6.00
CG Plant Maintenance Mechanic I	1.00	0.00	0.00	0.00
AS Principal Business Analyst	3.00	3.00	3.00	3.00
AS Professional Engineer I	1.00	1.00	0.00	0.00
AU Professional Engineer II	7.00	7.00	7.00	7.00
AM Program Coordinator	1.00	1.00	2.00	2.00
AQ Project Manager I	1.00	0.00	0.00	0.00
AS Project Manager II	1.00	1.00	1.00	1.00
AU Project Manager III	3.00	3.00	3.00	3.00
AF Public Relations/Information Specialist I	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 08	FY 09	FY 10	FY 11
PUBLIC WORKS DEPARTMENT (continued)					
AD	Receptionist	2.00	2.00	1.00	1.00
AE	Secretary	1.00	1.00	0.00	0.00
XF	Section Manager, Operations Management	1.00	1.00	0.00	0.00
CB	Spray Equipment Operator	1.73	0.00	1.45	1.45
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AM	Senior Asset Coordinator	5.00	5.00	5.00	5.00
AR	Senior Budget Analyst	1.00	1.00	1.00	1.00
AQ	Senior Business Analyst	1.00	1.00	1.00	1.00
AK	Senior Crew Leader	32.00	32.00	32.00	31.00
AT	Senior Engineering Specialist	26.00	27.00	26.00	25.00
AN	Senior Engineering Technician	11.00	11.00	9.00	9.00
AI	Senior Environmental Technician	4.00	4.00	3.00	2.00
AO	Senior GIS Analyst	1.00	1.00	1.00	1.00
AK	Senior Personnel Assistant	3.00	3.00	3.00	3.00
AX	Senior Professional Engineer	19.00	19.00	18.00	18.00
AG	Senior Secretary	3.00	2.00	3.00	3.00
AM	Senior Supervisor	13.00	13.00	11.00	11.00
CI	Senior Transportation Worker	69.00	69.00	66.00	62.00
CG	Storekeeper III	6.00	5.00	5.00	5.00
AI	Storeroom Manager	1.00	1.00	1.00	1.00
CC	Trades Helper	6.00	7.00	7.00	7.00
AL	Traffic Signal/Marking Supervisor	2.00	2.00	2.00	2.00
CF	Traffic Signal/Marking Technician I	10.00	10.00	10.00	10.00
CI	Traffic Signal/Marking Technician II	5.00	5.00	5.00	5.00
AM	Training Technician	1.00	1.00	1.00	1.00
AR	Transportation Operations Support	4.00	4.00	3.00	3.00
CE	Transportation Worker	72.00	57.00	56.00	54.00
CC	Transportation Worker Trainee	1.00	2.00	0.00	0.00
CE	Tree Trimmer	1.00	1.00	1.00	1.00
	Subtotal	675.10	652.75	619.03	600.03
REAL ESTATE DEPARTMENT					
AM	Accountant I	1.00	1.00	0.00	0.00
AO	Accountant II	1.00	1.00	1.00	1.00
AJ	Accounting Clerk III	1.00	1.00	1.00	1.00
AL	Administrative Specialist	3.00	4.00	4.00	4.00
AP	Budget Analyst II	1.00	1.00	1.00	1.00
CI	Carpenter	5.00	4.00	3.00	3.00
AO	Chief Land Technician	5.00	5.00	4.00	4.00
AO	Construction Inspector	5.00	5.00	3.00	3.00
AK	Contracts Management Specialist	2.00	2.00	1.00	1.00
AQ	Contracts Manager	1.00	1.00	1.00	1.00
XD	County Surveyor	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 08	FY 09	FY 10	FY 11
REAL ESTATE DEPARTMENT (continued)					
CG	Crew Leader	1.00	1.00	1.00	1.00
AG	Custodial Inspector	3.00	3.00	3.00	3.00
CB	Custodian	17.75	16.00	11.00	11.00
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	0.00	0.00
CI	Electrician II	10.00	10.00	8.00	8.00
CM	Electrician III	3.00	3.00	3.00	3.00
CE	Engineering Technician I	2.00	1.00	1.00	1.00
CH	Engineering Technician II	8.00	6.00	5.00	5.00
CK	Engineering Technician III	7.00	8.00	8.00	8.00
AO	Engineering Specialist I	0.00	1.00	1.00	1.00
AQ	Engineering Specialist II	1.00	2.00	2.00	2.00
AI	Executive Secretary	2.00	3.00	3.00	3.00
AQ	General Manager I	1.00	1.00	1.00	1.00
AS	General Manager II	4.00	4.00	4.00	4.00
AU	General Manager III	1.00	1.00	1.00	1.00
AX	General Manager IV	1.00	1.00	1.00	1.00
AM	GIS Analyst	4.00	4.00	4.00	4.00
AI	GIS Mapping Technician	4.00	4.00	3.00	1.00
CC	Head Custodian	4.00	4.00	4.00	4.00
CJ	Heating/Ventilating/Air Conditioning Technician	2.00	2.00	0.00	0.00
AL	Indoor Air Quality Specialist	1.00	1.00	1.00	1.00
AM	Land Agent I	2.00	2.00	2.00	2.00
AO	Land Agent II	10.00	10.00	6.00	6.00
AK	Land Technician	2.00	2.00	2.00	2.00
CI	Locksmith	2.00	2.00	1.00	1.00
AO	Manager	1.00	1.00	1.00	0.00
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
XF	Manager, Facilities Customer Services	1.00	1.00	1.00	1.00
XF	Manager, Facilities Support	1.00	1.00	0.00	0.00
XE	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	0.00
XF	Manager, Mapping Services	1.00	0.00	0.00	0.00
XG	Manager, Parking & Recovery Ctr Operations	1.00	0.00	0.00	0.00
XE	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	0.00	0.00
XE	Manager, Technical Services	1.00	1.00	1.00	1.00
CG	Multi-Trades Worker I	5.00	5.00	5.00	5.00
CI	Multi-Trades Worker II	10.00	10.00	6.00	6.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
REAL ESTATE DEPARTMENT (continued)					
CK	Multi-Trades Worker III	3.00	3.00	3.00	3.00
AE	Office Assistant	4.08	4.00	1.00	1.00
AG	Office Assistant II	4.00	4.00	2.00	2.00
AI	Office Assistant III	3.00	2.00	1.00	1.00
CG	Painter I	5.00	5.00	4.00	4.00
AK	Parking Facility Supervisor	1.00	1.00	1.00	1.00
AO	Photogrammetrist	1.00	1.00	0.00	0.00
AQ	Professional Land Surveyor/Mapper I	1.00	0.00	5.00	5.00
AS	Professional Land Surveyor/Mapper II	6.00	6.00	0.00	0.00
AQ	Project Manager I	1.00	2.00	1.00	1.00
AS	Project Manager II	4.00	5.00	2.00	2.00
AX	Project Manager IV	2.00	2.00	2.00	2.00
CI	Refrigeration/Air Conditioning Mechanic I	1.00	1.00	1.00	1.00
CJ	Refrigeration/Air Conditioning Mechanic II	3.00	3.00	2.00	2.00
CK	Refrigeration/Air Conditioning Mechanic III	6.00	6.00	5.00	5.00
AE	Secretary	2.00	2.00	0.00	0.00
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AU	Senior Architect	4.00	3.00	3.00	3.00
AR	Senior Budget Analyst	1.00	1.00	1.00	1.00
CK	Senior Carpenter	2.00	2.00	1.00	1.00
AT	Senior Engineering Specialist	0.00	1.00	1.00	1.00
AN	Senior Engineering Technician	8.00	7.00	5.00	5.00
AO	Senior GIS Analyst	2.00	2.00	2.00	2.00
AQ	Senior Graduate Architect	2.00	2.00	1.00	1.00
CD	Senior Head Custodian	1.00	1.00	1.00	1.00
CL	Senior Heating/Ventilating/Air Conditioning Technician	3.00	3.00	2.00	2.00
AN	Senior Indoor Air Quality Specialist	1.00	1.00	0.00	0.00
AS	Senior Land Agent	2.00	2.00	2.00	2.00
AM	Senior Land Technician	2.00	2.00	3.00	3.00
CI	Senior Painter	2.00	2.00	2.00	2.00
AV	Senior Professional Land Surveyor/Mapping	2.00	2.00	1.00	1.00
AS	Senior Real Estate Appraiser	1.00	1.00	1.00	1.00
AG	Senior Secretary	2.00	1.00	0.00	0.00
AM	Senior Supervisor	4.50	4.50	4.50	4.50
CE	Storekeeper II	2.00	3.00	2.00	1.00
CC	Trades Helper	3.00	3.00	2.00	2.00
AO	Trades/Maintenance Superintendent	4.00	4.00	3.00	3.00
	Subtotal	250.33	246.50	187.50	182.50
SECURITY SERVICES					
AJ	Executive Secretary	1.00	1.00	1.00	1.00
XD	Manager, Security Services	1.00	1.00	1.00	1.00
AI	Office Assistant III	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 08	FY 09	FY 10	FY 11
SECURITY SERVICES (continued)					
AM	Public Safety Lieutenant	3.00	3.00	1.00	1.00
AI	Public Safety Officer	65.00	68.00	57.00	57.00
AK	Public Safety Sergeant	9.00	9.00	6.00	6.00
	Subtotal	80.00	83.00	67.00	67.00
SOLID WASTE MANAGEMENT					
AS	Accountant III	1.00	1.00	1.00	1.00
AH	Accounting Clerk II	11.00	11.00	12.00	12.00
AJ	Accounting Clerk III	2.00	2.00	2.00	2.00
AL	Administrative Specialist	3.00	3.00	3.00	3.00
AK	Community Codes Investigator I	2.00	2.00	2.00	2.00
AM	Community Codes Investigator II	2.00	2.00	2.00	2.00
CE	Community Collection Center Attendant	9.00	9.00	9.00	9.00
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
CG	Construction Equipment Operator II	9.00	9.00	11.00	11.00
CI	Construction Equipment Operator III	2.00	2.00	3.00	3.00
XB	Director, Solid Waste Management	1.00	1.00	1.00	1.00
AO	Engineering Specialist I	1.00	1.00	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	3.00	3.00	3.00	3.00
AM	Environmental Specialist II	3.00	3.00	3.00	3.00
AQ	Environmental Supervisor	1.00	1.00	1.00	1.00
AG	Environmental Technician II	4.00	4.00	4.00	4.00
CC	Equipment Operator I	17.00	16.00	18.00	18.00
CE	Equipment Operator II	4.00	5.00	5.00	5.00
CG	Equipment Operator III	39.00	39.00	41.00	41.00
AM	General Crew Leader	6.00	6.00	6.00	6.00
AS	General Manager II	1.00	0.00	0.00	0.00
AU	General Manager III	0.00	1.00	1.00	1.00
AO	Hydrologist	1.00	1.00	0.00	0.00
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
XG	Manager, Solid Waste North	1.00	1.00	1.00	1.00
CK	Multi-Trades Worker III	1.00	1.00	1.00	1.00
AI	Personal Assistant	1.00	1.00	1.00	1.00
CL	PC Plant Operator II	0.00	0.00	1.00	1.00
CI	Plant Maintenance Mechanic II	1.00	1.00	1.00	1.00
Can	Plant Supervisor	0.00	0.00	1.00	1.00
AS	Project Manager II	1.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	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 08	FY 09	FY 10	FY 11
SOLID WASTE MANAGEMENT (continued)					
AR	Senior Business Analyst	1.00	0.00	0.00	0.00
AI	Senior Customer Service Rep.	4.00	4.00	4.00	4.00
AN	Senior Engineering Technician	2.00	2.00	2.00	2.00
AS	Senior Hydrologist	0.00	0.00	1.00	1.00
AM	Senior Supervisor	1.00	1.00	1.00	1.00
AK	Solid Waste Coordinator	3.00	3.00	3.00	3.00
AR	Special Project Coordinator	1.00	1.00	1.00	1.00
AN	Supervisor of Buildings and Grounds	2.00	2.00	1.00	1.00
AO	Systems Coordinator	1.00	1.00	1.00	1.00
AM	Waste Reduction Specialist	3.00	3.00	3.00	3.00
CL	Wastewater Plant Operator II	1.00	1.00	0.00	0.00
CM	Wastewater Plant Operator III	1.00	1.00	0.00	0.00
	Subtotal	154.00	154.00	161.00	161.00
WATER RESOURCE SERVICES					
AM	Accountant I	9.00	9.00	8.00	8.00
AO	Accountant II	3.00	3.00	3.00	3.00
AS	Accountant III	2.00	2.00	2.00	2.00
AU	Accounting Manager	1.00	1.00	1.00	1.00
AH	Accounting Clerk II	4.00	4.00	4.00	4.00
AJ	Accounting Clerk III	8.00	8.00	7.00	7.00
AL	Administrative Specialist	4.00	5.00	4.00	4.00
AP	Budget Analyst II	1.00	1.00	1.00	1.00
AM	Business Analyst I	2.00	5.00	5.00	5.00
AP	Business Analyst II	0.00	1.00	1.00	1.00
AR	Chief Environmental Scientist	3.00	3.00	3.00	3.00
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
AQ	Contracts Manager	3.00	3.00	3.00	3.00
AG	Customer Service Representative	0.00	2.00	1.00	1.00
XB	Director, Water Department	1.00	1.00	1.00	1.00
CI	Electrician II	11.00	12.00	14.00	14.00
CM	Electrician III	11.00	10.00	10.00	10.00
CL	Electronics Technician II	6.00	7.00	7.00	7.00
CN	Electronics Technician III	10.00	10.00	10.00	10.00
AO	Engineering Specialist I	1.00	1.00	1.00	1.00
AQ	Engineering Specialist II	10.00	10.00	10.00	10.00
CH	Engineering Technician II	10.00	9.00	9.00	9.00
CK	Engineering Technician III	5.00	5.00	5.00	5.00
AT	Environmental Manager	1.00	1.00	1.00	1.00
AL	Environmental Scientist I	3.00	3.00	1.00	1.00
AO	Environmental Scientist II	4.00	4.00	3.00	3.00
AK	Environmental Specialist I	4.00	4.00	4.00	4.00
AM	Environmental Specialist II	7.00	8.00	8.00	8.00

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

	Number of FTE's			
	FY 08	FY 09	FY 10	FY 11
WATER RESOURCE SERVICES (continued)				
AO Environmental Specialist III	1.00	0.00	0.00	0.00
AQ Environmental Supervisor	2.00	2.00	2.00	2.00
AD Environmental Technician I	1.00	1.00	1.00	1.00
AG Environmental Technician II	1.00	1.00	1.00	1.00
AJ Executive Secretary	1.00	0.00	0.00	0.00
AI Field Collector	6.00	5.00	6.00	6.00
AH Field Service Representative	7.00	6.00	7.00	7.00
AQ General Manager I	10.00	10.00	12.00	12.00
AS General Manager II	19.00	18.00	16.00	16.00
AU General Manager III	12.00	12.00	11.00	11.00
AM GIS Analyst	2.00	2.00	2.00	2.00
AM Inspector I	0.00	2.00	1.00	1.00
AO Inspector II	0.00	1.00	0.00	0.00
AP Inspector III	0.00	2.00	1.00	1.00
CL Maintenance Repair Leader	1.00	1.00	0.00	0.00
AO Manager	6.00	7.00	6.00	6.00
XE Manager, Administrative Support	1.00	1.00	1.00	1.00
XE Manager, Customer Accounting	1.00	1.00	1.00	1.00
XD Manager, Engineering/Environmental Services	1.00	1.00	1.00	1.00
XD Manager, Fiscal Operations/Mgmt	1.00	1.00	1.00	1.00
XE Manager, Line Maintenance	1.00	1.00	1.00	1.00
XE Manager, Plant Operations	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	1.00	1.00	0.00	0.00
CE Meter Reader	5.00	7.00	5.00	5.00
CG Multi-Trades Worker I	1.00	1.00	0.00	0.00
CI Multi-Trades Worker II	3.00	3.00	1.00	1.00
CK Multi-Trades Worker III	3.00	3.00	2.00	2.00
AE Office Assistant	6.00	6.00	5.00	5.00
AG Office Assistant II	30.00	30.00	30.00	30.00
AI Office Assistant III	5.00	7.00	7.00	7.00
CG Plant Maintenance Mechanic I	1.00	1.00	1.00	1.00
CI Plant Maintenance Mechanic II	44.00	46.00	45.00	45.00
CK Plant Maintenance Mechanic III	14.00	15.00	14.00	14.00
AQ Plant Manager	0.00	0.00	13.00	13.00
CJ Plant Operator	0.00	0.00	50.00	50.00
CN Plant Supervisor	0.00	0.00	13.00	13.00
AS Principal Business Analyst	2.00	2.00	2.00	2.00
XD Principle Eng/Technician Operations & Construction	1.00	1.00	1.00	1.00
AU Professional Engineer II	9.00	9.00	9.00	9.00
AM Program Coordinator	2.00	2.00	2.00	2.00
AQ Project Manager I	1.00	1.00	1.00	1.00
AS Project Manager II	1.00	2.00	3.00	3.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
WATER RESOURCE SERVICES (continued)					
AK	Property Control Specialist	1.00	2.00	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	8.00	8.00	7.00	7.00
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	0.00	0.00
AE	Secretary	2.00	1.00	1.00	1.00
AR	Senior Budget Analyst	1.00	1.00	1.00	1.00
AQ	Senior Business Analyst	1.00	1.00	1.00	1.00
AK	Senior Crew Leader	16.00	17.00	16.00	16.00
AI	Senior Customer Service Representative	22.00	20.00	21.00	21.00
AT	Senior Engineering Specialist	22.00	21.00	20.00	20.00
AN	Senior Engineering Technician	11.00	10.00	10.00	10.00
AI	Senior Environmental Technician	1.00	1.00	1.00	1.00
AK	Senior Field Collector	4.00	4.00	4.00	4.00
AI	Senior Field Service Representative	2.00	3.00	2.00	2.00
AO	Senior GIS Analyst	2.00	2.00	2.00	2.00
CH	Senior Meter Reader	9.00	8.00	9.00	9.00
AK	Senior Personnel Assistant	3.00	3.00	3.00	3.00
CL	Senior Plant Operator	0.00	0.00	31.00	31.00
AQ	Senior Procurement Analyst	1.00	0.00	1.00	1.00
AX	Senior Professional Engineer	5.00	5.00	4.00	4.00
AG	Senior Secretary	4.00	4.00	4.00	4.00
AQ	Senior Specification Writer	0.00	1.00	1.00	1.00
AM	Senior Supervisor	13.00	13.00	12.00	12.00
CI	Senior Utilities Maintenance Worker	23.00	24.00	23.00	23.00
AM	Senior Water Conservation Inspector	1.00	1.00	1.00	1.00
CE	Storekeeper II	2.00	0.00	2.00	2.00
CG	Storekeeper III	2.00	4.00	1.00	1.00
AI	Storeroom Manager	3.00	2.00	3.00	3.00
AK	Supervisor	3.00	2.00	2.00	2.00
AO	Supervisor, Plant and Production Operations	15.00	13.00	0.00	0.00
AS	Systems Analyst	1.00	1.00	1.00	1.00
CC	Trades Helper	2.00	2.00	0.00	0.00
AO	Training Specialist	1.00	1.00	0.00	0.00
AM	Training Technician	1.00	1.00	1.00	1.00
AN	Utilities Maintenance Supervisor	23.00	24.00	25.00	25.00
CG	Utilities Maintenance Worker	77.00	74.00	75.00	75.00
AQ	Utilities Manager	2.00	2.00	2.00	2.00
CI	Wastewater Plant Operator I	20.00	24.00	0.00	0.00
CL	Wastewater Plant Operator II	41.00	38.00	0.00	0.00
CM	Wastewater Plant Operator III	6.00	9.00	0.00	0.00
AI	Water Conservation Inspector	3.00	3.00	3.00	3.00
XE	Water Supply Program Manager	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 08	FY 09	FY 10	FY 11
WATER RESOURCE SERVICES (continued)					
XB	Water Resource Team Administrator	1.00	1.00	1.00	1.00
CI	Water Plant Operator I	6.00	4.00	0.00	0.00
CL	Water Plant Operator II	14.00	14.00	0.00	0.00
CM	Water Plant Operator III	5.00	5.00	0.00	0.00
	Subtotal	719.00	731.00	704.00	704.00
	TOTAL CO ADMIN ORGANIZATION	5,761.11	5,677.77	5,242.92	5,058.80
CLERK OF THE CIRCUIT COURT--BOCC FUNDED (Including Value Adjustment Board)					
	Subtotal	119.00	115.00	112.00	112.00
PROPERTY APPRAISER					
	Subtotal	153.00	147.00	142.00	142.00
SHERIFF					
	Subtotal	3,583.50	3,609.50	3,602.50	3,602.50
STATE ATTORNEY PART II (VICTIM ASSISTANCE)					
99	Administrative Manager	1.00	1.00	1.00	1.00
AI	Court Clerk II	10.50	10.50	10.00	10.00
AK	Court Clerk III	2.00	2.00	2.00	2.00
99	Director, Victim Assistance	1.00	1.00	1.00	1.00
99	Domestic Violence Therapist	0.50	0.50	0.50	0.50
AQ	General Manager I	1.00	1.00	1.00	1.00
AN	Intake Counselor	16.00	16.00	15.00	15.00
AM	Senior Supervisor	1.00	1.00	1.00	1.00
AO	Senior Case Worker	1.00	1.00	1.00	1.00
	Subtotal	34.00	34.00	32.50	32.50
SUPERVISOR OF ELECTIONS					
AU	Accounting Manager	0.00	1.00	0.00	0.00
99	Administrative Assistant	2.00	2.00	1.00	1.00
99	Chief Deputy	1.00	1.00	1.00	1.00
99	Chief Financial Officer	0.00	0.00	1.00	1.00
99	Chief Information Officer	0.00	1.00	1.00	1.00
99	Community Outreach/Education Coordinator	3.00	2.00	2.00	2.00
99	Director of Voter Education Services	0.00	0.00	1.00	1.00
99	Elections Coordinator	0.00	0.00	1.00	1.00
99	Elections Service Control Manager	2.00	2.00	2.00	2.00
AJ	Electronics Technician I	1.00	1.00	1.00	1.00
AL	Electronics Technician II	1.00	1.00	0.00	0.00
AS	General Manager 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 08	FY 09	FY 10	FY 11
SUPERVISOR OF ELECTIONS (continued)					
AO	Manager	1.00	1.00	1.00	1.00
99	Manager, Candidate Services/Outreach	1.00	1.00	1.00	1.00
99	Manager of Voter Registration	0.00	0.00	1.00	1.00
AI	Office Assistant III	12.00	12.00	11.00	11.00
99	Petitions/Early Voting Manager	1.00	1.00	1.00	1.00
AM	Program Coordinator	3.00	3.00	6.00	6.00
AU	Senior Software Specialist	0.00	0.00	1.00	1.00
AM	Senior Supervisor	2.00	0.00	0.00	0.00
AU	Senior Systems Analyst	1.00	0.00	0.00	0.00
99	Supervisor of Elections	1.00	1.00	1.00	1.00
99	Systems Administrator	1.00	1.00	1.00	1.00
AW	Systems Software Manager	0.00	1.00	1.00	1.00
AM	Training Technician	0.00	0.00	1.00	1.00
	Subtotal	33.00	33.00	38.00	38.00
 TAX COLLECTOR					
	Subtotal	310.00	310.00	310.00	310.00
	TOTAL ELECTED OFFICIALS ORGANIZATION	4,232.50	4,248.50	4,237.00	4,237.00
 JUDICIAL ORGANIZATION					
JUDICIAL BRANCH-ADMIN OFFICE OF THE COURTS					
14	Accountant I	1.00	0.00	0.00	0.00
14	Administrative Assistant I	2.00	2.00	2.00	2.00
20	Administrative Assistant III	2.00	1.00	1.00	1.00
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
19	Court Counselor	10.00	11.00	11.00	11.00
28	Court Operations Consultant	1.00	1.00	0.00	0.00
24	Court Operations Coordinator	2.00	2.00	2.00	2.00
16	Court Program Specialist I	4.00	4.00	4.00	4.00
20	Court Program Specialist II	0.00	1.00	0.00	0.00
19	Customer Service Rep	1.00	1.00	1.00	1.00
99	Customer Service Rep	1.00	0.00	0.00	0.00
21	Custodial Area Supervisor	1.00	0.00	0.00	0.00
26	Director, Facilities Management	1.00	1.00	1.00	1.00
33	Director, Fiscal Affairs	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	5.00	6.00	6.00
28	Information Systems Analyst	0.00	2.00	2.00	2.00
21	Mediation Services Coordinator	1.00	1.00	1.00	1.00
09	Multi-Trades Worker I	1.00	1.00	1.00	1.00
13	Multi-Trades Worker II	3.00	4.00	4.00	4.00
24	Personnel Management Analyst	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 08	FY 09	FY 10	FY 11
JUDICIAL BRANCH-ADMIN OFFICE OF THE COURTS (continued)					
11	Program Assistant	3.00	2.00	2.00	2.00
11	Public Information Specialist II	2.00	2.00	1.00	1.00
09	Secretary Specialist	2.00	2.00	2.00	2.00
11	Senior Secretary	1.00	1.00	2.00	2.00
51	Senior Trial Court Staff Attorney	0.50	0.50	0.50	0.50
50	Trial Court Staff Attorney	1.00	1.00	1.00	1.00
14	Unknown	0.00	1.00	1.00	1.00
21	Unknown	0.00	1.00	1.00	1.00
99	Unknown	0.00	1.00	1.00	1.00
10	User Support Analyst	4.00	4.00	4.00	4.00
TOTAL JUDICIAL ORGANIZATION		54.50	58.50	56.50	56.50
 GUARDIAN AD LITEM					
16	Case Coordinator I	2.00	2.00	2.00	2.00
18	Case Coordinator II	1.00	1.00	1.00	1.00
09	Secretary Specialist	1.00	0.00	0.00	0.00
11	Senior Secretary	1.00	1.00	1.00	1.00
TOTAL GUARDIAN AD LITEM		5.00	4.00	4.00	4.00
 BOARDS/COMMISSIONS/AGENCIES ORGANIZATION					
CIVIL SERVICE BOARD					
AL	Administrative Specialist	1.00	1.00	2.00	2.00
AQ	Chief Personnel Analyst	2.00	1.00	2.00	2.00
99	Director, Civil Service Board	1.00	1.00	1.00	1.00
AJ	Executive Secretary	1.00	2.00	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
AX	General Manager IV	3.00	4.00	4.00	4.00
AO	Manager	1.00	1.00	2.00	2.00
AE	Office Assistant	0.00	0.00	1.00	1.00
AG	Office Assistant II	1.00	0.00	0.00	0.00
AI	Office Assistant III	1.00	1.00	1.00	1.00
AK	Personnel Analyst	0.00	1.00	0.00	0.00
AM	Personnel Analyst	4.00	4.00	4.00	4.00
AQ	Personnel Research Manager	1.00	0.00	0.00	0.00
AO	Personnel Research Specialist	2.00	2.00	2.00	2.00
AQ	Programmer/Analyst	1.00	1.00	1.00	1.00
AS	Project Manager II	1.00	1.00	1.00	1.00
AK	Senior Personnel Assistant	10.00	9.00	10.00	10.00
AO	Senior Personnel Analyst	0.00	1.00	0.00	0.00
AM	Senior Supervisor	2.00	2.00	1.00	1.00
Subtotal		34.00	34.00	34.00	34.00

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
ENVIRONMENTAL PROTECTION COMMISSION					
AM	Accountant I	1.00	1.00	1.00	1.00
AS	Accountant III	1.00	1.00	0.00	0.00
AL	Administrative Specialist	3.00	3.00	3.00	3.00
99	Attorney - EPC	1.00	2.00	2.00	2.00
AR	Chief Environmental Scientist	1.00	1.00	1.00	1.00
AP	Community Relations Coordinator	1.00	1.00	0.00	0.00
99	Director Air Management - EPC	1.00	1.00	1.00	1.00
99	Director Environment Resources Management - EPC	0.00	1.00	0.00	0.00
99	Director, Finance/Administration	1.00	1.00	0.00	0.00
99	Director, Waste Management Program	1.00	1.00	1.00	1.00
99	Director, Water Management Program	1.00	1.00	1.00	1.00
99	Director, Wetlands Management Division	1.00	1.00	1.00	1.00
AJ	Electronics Technician I	3.00	2.00	2.00	2.00
AL	Electronics Technician II	2.00	2.00	2.00	2.00
AN	Electronics Technician III	1.00	1.00	1.00	1.00
AO	Engineering Specialist I	5.00	4.00	4.00	4.00
AQ	Engineering Specialist II	10.00	10.00	10.00	10.00
AT	Environmental Manager	1.00	1.00	1.00	1.00
AS	Environmental Research Coordinator	1.00	0.00	0.00	0.00
AL	Environmental Scientist I	11.00	11.00	8.00	8.00
AO	Environmental Scientist II	20.00	17.00	16.00	16.00
AK	Environmental Specialist I	7.00	7.00	6.00	6.00
AM	Environmental Specialist II	15.00	14.00	13.00	13.00
AO	Environmental Specialist III	7.00	7.00	7.00	7.00
AQ	Environmental Supervisor	8.00	7.00	7.00	7.00
99	Executive Director	1.00	1.00	1.00	1.00
AJ	Executive Secretary	1.00	1.00	0.00	0.00
99	General Counsel EPC	2.00	1.00	1.00	1.00
AQ	General Manager I	3.00	2.00	2.00	2.00
AS	General Manager II	6.00	8.00	8.00	8.00
AU	General Manager III	7.00	7.00	6.00	6.00
AX	General Manager IV	5.00	4.00	3.00	3.00
AO	Hydrologist	2.00	2.00	2.00	2.00
AV	Info System Project Manager	1.00	1.00	1.00	1.00
AL	Legal Secretary	1.00	1.00	1.00	1.00
AO	Manager	1.00	1.00	1.00	1.00
AE	Office Assistant	2.00	1.00	1.00	1.00
AI	Office Assistant III	1.00	2.00	2.00	2.00
AS	Professional Engineer I	6.00	5.00	4.00	4.00
AU	Professional Engineer II	5.00	4.00	5.00	5.00
AQ	Professional Geologist	4.00	3.00	3.00	3.00
AQ	Programmer/Analyst	0.00	0.00	1.00	1.00
AV	Project Manager III	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 08	FY 09	FY 10	FY 11
ENVIRONMENTAL PROTECTION COMMISSION (continued)					
AD	Receptionist	1.00	0.00	0.00	0.00
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
AR	Senior Budget Analyst	1.00	1.00	1.00	1.00
AR	Senior Data Processing Telecommunications Technician	1.00	1.00	0.00	0.00
AT	Senior Engineering Specialist	2.00	2.00	2.00	2.00
AO	Senior GIS Analyst	1.00	1.00	1.00	1.00
AS	Senior Hydrologist	0.00	1.00	1.00	1.00
AG	Senior Secretary	1.00	0.00	0.00	0.00
AU	Senior Software Specialist	0.00	0.00	1.00	1.00
AS	Software Specialist II	2.00	1.00	1.00	1.00
AS	Systems Analyst	1.00	1.00	1.00	1.00
AR	Webmaster	1.00	1.00	0.00	0.00
	Subtotal	164.00	152.00	140.00	140.00
LEGISLATIVE DELEGATION					
AN	Senior Administrative Specialist	1.00	1.00	0.00	0.00
99	Director, Legislative Delegation	1.00	1.00	1.00	0.00
	Subtotal	2.00	2.00	1.00	0.00
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
METROPOLITAN PLANNING ORGANIZATION					
AU	Executive Planner	0.00	0.00	1.00	1.00
AK	Personal Computer Specialist	0.00	0.00	1.00	1.00
	Subtotal	0.00	0.00	2.00	2.00
PLANNING COMMISSION					
AS	Accountant III	0.90	0.90	0.90	0.90
99	Administrative Assistant - PC	0.90	0.90	0.90	0.90
AL	Administrative Specialist	1.00	1.00	1.00	1.00
99	Assistant Executive Director PC	0.90	0.90	0.90	0.90
AM	Community Planner I	1.00	1.00	1.00	1.00
AN	Community Planner II	3.00	2.00	2.00	2.00
AM	Computer Graphics Designer	1.00	1.00	1.00	1.00
99	Economic Research Manager, PC	0.00	0.90	0.00	0.00
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	3.60	3.60	2.70	2.70

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

		Number of FTE's			
		FY 08	FY 09	FY 10	FY 11
PLANNING COMMISSION (continued)					
AM	GIS Analyst	1.00	1.00	1.00	1.00
99	Manager, Special Projects - PC	0.90	0.90	0.90	0.90
99	Manager, Administrative Services PC	0.90	0.90	0.90	0.90
99	MPO Programs Administrator PC	0.00	0.00	1.00	1.00
AE	Office Assistant	1.00	1.00	1.00	1.00
AK	Personal Computer Specialist	1.00	1.00	0.00	0.00
AK	Planning & Zoning Technician II	2.00	1.00	1.00	1.00
AS	Principal Planner	9.00	8.10	8.30	8.30
AQ	Programmer/Analyst	0.90	0.90	0.90	0.90
99	Public Participation Coordinator PC	0.00	0.90	0.00	0.00
AE	Secretary	1.00	1.00	1.00	1.00
AO	Senior Librarian	0.90	0.90	0.90	0.90
AQ	Senior Planner	7.20	8.20	7.30	7.30
99	Senior Planning Manager	0.90	0.00	0.00	0.00
AU	Senior System Analyst	0.90	0.90	0.00	0.00
AO	Software Specialist I	0.00	1.80	1.80	1.80
AS	Software Specialist II	1.80	0.00	0.90	0.90
AW	Systems Software Manager	0.90	0.90	0.90	0.90
99	Team Leader Automation	0.90	0.90	0.90	0.90
99	Team Leader Countywide Planning	0.90	0.90	0.90	0.90
99	Team Leader Public Participation	0.90	0.00	0.90	0.90
99	Team Leader Research/Economic Development	0.90	0.00	0.90	0.90
99	Team Leader Town Planning	0.90	0.90	0.00	0.00
99	Team Leader Trans Planning Modeling/Program	1.00	1.00	1.00	1.00
99	Team Leader Trans Planning/Spl Program	1.00	1.00	0.00	0.00
	Subtotal	51.10	48.30	44.80	44.80
SOIL & WATER CONSERVATION BOARD					
AL	Administrative Specialist	1.00	1.00	1.00	1.00
AP	Engineering Specialist 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	258.10	243.30	228.80	227.80
	GRAND TOTAL	10,419.09	10,336.95	9,860.22	9,675.10

AFFORDABLE HOUSING

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Housing Programs (Housing Rehab.)	1,2,4,5				
<i>Workload/Demand</i>					
# of applicants		100	155	150	150
# of FTHB applicants assisted		59	155	80	80
<i>Efficiency</i>					
# of applicants reviewed/processed by FTE		100	155	100	100
<i>Effectiveness</i>					
% of applicants assisted w/HR		---	---	---	---
Ratio of public to private funding for HR		---	---	---	---
Loan Management	4				
<i>Workload/Demand</i>					
# of loans in portfolio that require ongoing service/management		35	115	80	80
<i>Efficiency</i>					
% of loans that are delinquent		10.0%	15.0%	10.0%	10.0%
<i>Effectiveness</i>					
% of loan payments processed		95.0%	100.0%	95.0%	95.0%
% of loan payments received on time		85.0%	85.0%	85.0%	85.0%
amount of revenue collected/projected		\$463,690	\$823,573.38	\$500,000	\$500,000
Contract Management	1-3, 5,6				
<i>Workload/Demand</i>					
# of monitoring visits		52	57	88	88
# of monitoring reports issued		52	57	88	88
# of Davis-Bacon interviews conducted		20	20	52	52
<i>Efficiency</i>					
# of compliance letter follow-ups per contract		2	2	2	2
# of Davis-Bacon payrolls reviews per FTE		110	121	110	110
<i>Effectiveness</i>					
% of monitoring reports issued within 30 days of visit		95.0%	35.0%	95.0%	95.0%
Reduce Housing Costs	3				
<i>Workload/Demand</i>					
# of low-income applicants assisted paying more than 50% of their household income on housing costs(i.e. "severely cost burdened")		12.0%	10.0%	5.0%	5.0%
<i>Efficiency</i>					
# of annual reduction(s) for households paying than 50% on housing costs		---	---	---	---
<i>Effectiveness</i>					
% actual reduction in the percentage of households who are "severely cost burdened"		1.0%	3.0%	1.0%	1.0%

AGING SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Nutrition	3				
<i>Workload/Demand</i>					
# of clients served		3,539	3,529	3,246	3,150
# of home delivered meals delivered		1,185,514	943,373	897,112	892,300
# of congregate dining site meals served		250,409	202,945	198,650	197,450
total meals provided		1,435,923	1,146,318	1,095,762	1,089,750
<i>Efficiency/Effectiveness</i>					
average cost per meal provided		\$5.09	\$5.16	\$5.16	\$5.16
% of clients satisfied with meals		97.4%	97.6%	97.6%	97.6%
Case Management	4				
<i>Workload/Demand</i>					
# of clients served		3,497	3,201	2,816	2,212
# of case management hours		24,544	22,628	18,200	14,300
<i>Efficiency/Effectiveness</i>					
average caseload per FTE		70	70	100	100
% of APS clients served within 72 hours		100%	100%	100%	100%
% of clients remaining in the community		95.0%	95.0%	85.0%	80.0%
RSVP	5				
<i>Efficiency/Effectiveness</i>					
total # of volunteer hours		143,232	144,112	145,000	108,750
value of volunteer hour		\$17.38	\$20.25	\$20.25	\$20.25
volunteer satisfaction		99.0%	99.0%	99.0%	99.0%
Quality Improvement	6				
<i>Workload/Demand</i>					
overall client satisfaction (Aging Services' Annual Survey)		97.6%	97.6%	97.6%	97.6%
<i>Efficiency/Effectiveness</i>					
% of vendor services initiated within 3 days of client referral		93.7%	94.0%	92.0%	90.0%
cycle time from meals referral to service delivery		2.8	2.8	3.0	3.0
Annual Citizen Survey	7				
County citizens survey (perceived performance senior citizens)		65.0%	66.0%	67.0%	68.0%
County citizens survey (perceived worth senior services)		67.0%	68.0%	69.0%	70.0%
Customer Satisfaction—County Point of Service Survey	8				
% 4s and 5s (excellent) of clients on the POS Survey		97.5%	97.5%	97.5%	97.5%
Transportation	9				
total trips including trips to sr. centers & congregate dining sites		79,747	63,292	66,595	66,595
total # of clients who receive transportation services to areas such as senior centers and congregate dining sites		675	594	625	625
Provide Value Through Program Efficiency (Automation)	10				
<i>Efficiency/Effectiveness</i>					
total # of hours per month to reconcile client information		800 hrs	700 hrs	500 hrs	400 hrs

continued

AGING SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Improve Quality of Life for Senior Community (ages 60+)	11				
Physical Health: average self-rated health (1=excellent, 4=poor) Question 10		2.1	2.1	2.1	2.0
Mental Health: average level of satisfaction with life in general Question 78		1.6	1.6	1.6	1.5
Social: Percent involved in volunteer work Question 64		3.3%	3.3%	3.3%	3.2%
Safety: Extent older adults feel safe in their neighborhoods Question 56		1.5	1.5	1.5	1.4
Financial: Percent with just enough \$ to make ends meet Question 56		12.5%	12.5%	12.5%	11.9%
Transportation: % not knowing what would use if can't get around Question 43		44.1%	44.1%	44.1%	41.9%
Faith-Based Activity: % involved in activities organized by a faith based organization Question 76		21.6%	21.6%	21.6%	22.7%

ANIMAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Enforcement/Protection (continued)					
# of at-large animal calls		6,560	6,064	6,900	6,900
# of reported at-large animal calls per thousand human population		5.464	4.980	5.587	5.453
<i>Effectiveness</i>					
ratio of A.C.O's to human population (population/25 officers)		1:48,022	1:48,705	1:49,397	1: 50,614
avg. # of phone calls received per day (8 a.m.—5 p.m., Mon-Fri) (total of 12 monthly summary reports/# of working days in year)		365	368	370	370
Sheltering Animals	3,6,9				
<i>Workload/Demand</i>					
# of animals brought in by citizens for impoundment*		14,488	12,742	12,500	12,000
# of animals impounded by Animal Control Officers*		18,018	15,699	15,500	15,000
Total # of animals impounded*		32,506	28,441	28,000	27,000
# of animals returned to their owners*		1,796	1,605	1,900	1,900
# of animals humanely euthanized*		24,218	19,837	19,513	18,239
Shelter customers (shelter visitors sign-in log)		68,440	88,460	80,000	80,000
<i>Efficiency</i>					
# of impounded animals per FTE (chameleon report/20 shelter employees)		1,625	1,422	1,400	1,350
# of visitors per FTE (shelter visitor's sign-in log/5 customer service employees)		13,368	17,692	16,000	16,000
<i>Effectiveness</i>					
% of recommended shelter staffing levels (1,000***/chameleon report/20 shelter employees)(***FACA standards)		61.5%	70.3%	71.4%	74.1%
Veterinary Care for Sheltered Animals	1,3,4,6,7				
<i>Workload/Demand</i>					
# of companion animals adopted*		5,198	6,274	5,943	6,240
adoption medical screening*		5,915	6,131	6,000	6,000
adoption treatments*		779	647	700	700
investigation cases*		474	819	475	475
care of sick/injured/population health* surgeries* **		6,572	11,249	7,000	7,000
		2,959	3,373	3,300	3,400
<i>Efficiency</i>					
# of adoption medical screenings per FTE (screenings*/2 veterinary employees)		2,958	3,066	3,000	3,000
# of adoption treatments per FTE (treatments*/1 veterinary employee)		779	647	700	700
# of investigation assessments of impounds per FTE (assessments*/1 veterinary employee)		474	819	475	475
# of care of sick/injured/pop. health per FTE (treatments*/1 veterinary employee)		6,572	11,249	7,000	7,000

*=Chameleon Report

**=Dogs and Cats Only

***=FACA Standards 1,000 animals/year/shelter worker

continued

ANIMAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
# of surgeries per FTE (sterilizations*/2 veterinary employees)		1,480	1,687	1,650	1,700
<i>Effectiveness</i>					
% of sterile adoptions* (total adoptions*-intact adoptions*/total adoptions) (Non - Adoption Partner Adoptions)		98.2%	97.1%	95.0%	95.0%
% of adoptions* to total animals impounded*		16.6%	22.1%	21.2%	21.3%
% over increase goal (increase adoption rate by 5%)		3.9%	0.5%	-4.9%	-4.9%
Rabies Tags and Licenses	4,8				
<i>Workload/Demand</i>					
# of tags issued (total of monthly tag accounting reports)		154,277	146,157*	149,136	152,119
<i>Efficiency</i>					
Compliance Ratio (tags sold/estimated pet population)		26.6%	24.9%*	25.1%	24.9%
<i>Effectiveness</i>					
% of goal in total tags sold (total tags sold/FY08 Baseline + 2%)		100.0%	92.9%*	100.0%	100.0%
Pet Overpopulation Program	4,5,6,8				
<i>Workload/Demand</i>					
# of spay and neuter vouchers issued		5,151	9,541	6,700	6,700
# of spay and neuter vouchers redeemed		3,203	5,798	4,800	4,800
# of registered pets (# of tags issued - "other" tags issued)		149,136	139,260*	142,098	144,941
<i>Efficiency</i>					
# of vouchers issued per FTE		5,151	9,541	6,700	6,700
avg. cost per voucher (voucher reimbursement costs only)		\$65.40	\$65.88	\$64.69	\$64.69
# of registered intact animals (# of intact animal tags sold)		25,399	22,665*	22,451	22,176
<i>Effectiveness</i>					
% of sterile registered animals (# of sterile tags issued/# of registered pets)		82.9%	83.7%*	84.2%	84.7%
Responsible Animal Ownership Education Programs	5,6,10				
<i>Workload/Demand</i>					
# of animal redemptions*		1,796	1,605	1,900	1,900
# of citations issued*		6,331	5,847	6,200	6,200
# of companion animal adoptions*		5,390	6,274	5,943	6,240
# of official and courtesy notices issued (hand count)		5,510	5,658	7,000	7,000
<i>Efficiency</i>					
total educational events		19,027	19,384	21,043	21,340
# of educational events per FTE (total events/FTE) (FY10=87.5FTE)		217.5	221.5	240.5	243.9
<i>Effectiveness</i>					
% over increase goal		-3.0%	0.5%	7.1%	0.2%

In this column:

*=Chameleon Report

**=Dogs and Cats Only

***=FACA Standards 1,000 animals/year/shelter worker

*=**Estimated
in this column**

CHILDREN'S SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Head Start/Early Head Start – Child Outcomes Section	3				
<i>Workload/Demand</i>					
number of children assessed using the eight required domains for success in pre-school which include: Approaches to Learning, Creative Arts, Early Math, Fine & Gross Motor Development, Language & Literacy, Nature & Science, Physical Health Practices, Social & Emotional Development all of which are required for success in kindergarten.		3,587	3,567	3,474	3,474
<i>Efficiency</i>					
% of children meeting or exceeding school readiness		100%	100%	100%	100%
<i>Effectiveness</i>					
% of children above state and national averages for entrance into kindergarten		100%	100%	100%	100%
Head Start/Early Head Start – Parent Education	4				
<i>Workload/Demand</i>					
# of parents participating in educational activities to promote self sufficiency, ELL, job readiness, ESOL, and parenting		4,356	7,963	4,600	4,600
<i>Efficiency</i>					
% of parents satisfied with the Head Start Program Educational activities		97.0%	98.0%	98.0%	99.0%
<i>Effectiveness</i>					
# of new fathers participating in activities for self reliance		499	777	550	550
Clinical Services – Residential Treatment	5				
<i>Workload/Demand</i>					
# of therapy sessions (individual, group and family) per year		1,225	1,193	1,193	1,193
<i>Efficiency</i>					
<i>Effectiveness</i>					
% of clients in therapeutic residential programs demonstrating improvement on selected domains of the Achenbach CBCL		71.0%	53.0%	65.0%	70.0%
CINS/FINS Outpatient	6				
<i>Workload/Demand</i>					
# of new client intakes for Non-Residential Counseling per year		651	431	552	552
# of client counseling sessions for Non-Residential clients per year		3,930	2,456	3,193	3,193
<i>Efficiency</i>					
% of parents satisfied with CINS/FINS services		85.0%	88.0%	88.0%	88.0%
<i>Effectiveness</i>					
% of children at home after 6 months completion of counseling sessions		85.0%	87.0%	87.0%	87.0%
Therapeutic Residential Care	7				
<i>Workload/Demand</i>					
average daily population		84	73	51	51
<i>Efficiency</i>					
average daily cost		\$236	\$240	\$245	\$248
<i>Effectiveness</i>					
clients will have a stable placement 6 months post discharge		80.0%	80.0%	80.0%	80.0%
clients will respond with positive comments		80.0%	80.0%	80.0%	80.0%
clients (children & families) will exhibit improved functioning at discharge		80.0%	80.0%	80.0%	80.0%

CIVIL SERVICE BOARD**Additional Services/Measures**

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Job Performance Management	5				
<i>Workload/Demand</i>					
# of new supervisors trained		263	114	85	85
<i>Efficiency</i>					
cost per trainee		\$5.03	\$4.98	\$8.00	\$8.50
<i>Effectiveness</i>					
average training event quality rating		4.4/5	4.4/5	4.4/5	4.4/5

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

KEY OBJECTIVES: (continued)

26. Administer the appointment process for all Boards, Councils, and Commissions.
27. Coordinate the Financial Disclosure Reporting for the BOCC, County Administrator and all Constitutional Officers.
28. Audit the adequacy and effectiveness of internal controls & procedures for departments, agencies, programs and functions accountable to the BOCC.
29. Perform follow-up audits within 6-12 months.
30. Conduct special investigations when requested.
31. Efficiently sort and distribute all inbound mail received from the USPS and expedited mail services daily.
32. Efficiently process outbound mail and apply postage cost daily.
33. Efficiently pick up, deliver, sort and distribute inter-office mail daily.
34. Efficiently fold, insert, seal and apply postage to various notices and checks.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Record Keeping for BOCC					
<i>Workload/Demand</i>					
# of agenda items processed	1	3,908	4,000	4,000	4,000
# of meetings attended	1	215	225	250	230
# of BOCC meetings attended	1	88	110	120	120
# of hours in meetings	1	493	500	600	550
<i>Efficiency</i>					
# of agenda items per FTE	1	1,954	2,000	2,000	2,000
# of meetings attended per FTE	1	48	56	63	58
<i>Effectiveness</i>					
% of agenda items processed within 10 days of receipt	1	100%	100%	100%	100%
% of minutes produced within 21 days	1	87.0%	95.0%	95.0%	95.0%
% of BOCC minutes produced within 21 days	1	91.0%	99.0%	99.0%	99.0%
Zoning Process					
<i>Workload/Demand</i>					
# of applications processed	2	789	868	955	1,051
# of yearly meetings	2	56	56	56	56
# of party of record notification letter mail-outs	2	5,846	6,431	7,074	7,781
# of oral argument requests received	2	235	259	285	294
<i>Effectiveness</i>					
% of applications processed within 10 days	2	100%	100%	100%	100%
% of evidence from yearly meetings processed and mailed within 24 hours	2	100%	100%	100%	100%
% of party of record notification mail-outs within 20 days of BOCC Land Use Meeting	2	100%	100%	100%	100%
% of oral argument requests copies and set out for pickup by county departments within 24 hours	2	100%	100%	100%	100%
Lobbyist Registration/Expenditures					
<i>Workload/Demand</i>					
# of registrations processed per year	3	177	440	215	237
<i>Effectiveness</i>					
% of registrations posted on the Clerk's internet monthly	3	100%	100%	100%	100%

continued

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
BOCC Research					
<i>Workload/Demand</i>					
# of research requests per year	1	393	432	475	523
# of copies per year	1	5,350	5,885	6,474	7,121
# of CD's and tapes per year	1	106	117	129	142
# of e-mails/faxes per year (per page)	1	116	128	141	155
<i>Effectiveness</i>					
% of requests processed within 48 hours	1	95.0%	95.0%	95.0%	95.0%
BOCC Accounting – Expenditures					
<i>Workload/Demand</i>					
# of transactions pre-audited & posted per year	4	378,999	360,951	343,763	343,763
# of county departments serviced	4	32	32	32	32
# of independent agencies using payment system – limited svc	4	6	6	6	6
# of independent agencies using payment system – full service	4	21	21	21	21
# of payment requests quality reviewed prior to payment generation	4	6,000	5,714	5,442	5,442
# of special check handling requests	4	3,966	3,777	3,597	3,597
# of payment requests post audited against payment type	4	614,000	584,762	556,916	556,916
<i>Efficiency</i>					
# of transactions posted per FTE per year	4	14,037	13,369	12,732	12,732
personnel costs per transaction	4	\$4.09	\$4.23	\$4.33	\$4.33
<i>Effectiveness</i>					
% of transactions timely processed	4	98.0%	98.0%	98.0%	98.0%
% Florida Prompt Payment Act compliance	4	98.0%	98.0%	98.0%	98.0%
BOCC Accounting – Revenues					
<i>Workload/Demand</i>					
# of county departments cash collection sites serviced	4	136	136	136	136
# of independent agencies cash collection sites serviced	4	11	11	11	11
# of cash collection documents received per year	4	12,668	12,500	12,500	12,500
# of transactions pre-audited and posted per year	4	207,724	201,500	201,500	201,500
# of bank accounts monitored daily	4,5,7	11	11	11	11
# of returned checks processed – water resources & fire rescue	4,5,7	1,355	1,500	1,500	1,500
# of returned checks processed – all other departments	4,5,7	358	400	400	400
# of cash collection site visits performed monthly	4	2	2	2	2
# of cash collection site bank bags transported per year	4	2,077	2,100	2,100	2,100
# of bus pass sales to eligible county employees	4	4,792	4,800	4,800	4,800
<i>Efficiency</i>					
# of transactions posted per FTE per year	4,5	41,545	40,300	40,300	40,300
personnel costs per transaction	4,5	n/a	\$1.36	\$1.39	\$1.39
# of days to process returned checks	4,7	1	1	1	1
<i>Effectiveness</i>					
% of cash collection documents audited and posted within 2 days	4	100%	100%	100%	100%
% of bank deposit errors/irregularities discovered within 1 weeks	4,5,7	90.0%	90.0%	90.0%	90.0%
% of transactions processed timely	4	98.0%	98.0%	98.0%	98.0%

continued

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
BOCC Accounting – General Ledger Reconciliation					
<i>Workload/Demand</i>					
# of bank reconciliations completed monthly	5,7	14	11	11	11
# of bank accounts monitored daily	5,7	11	11	11	11
# of accounts receivable ledgers/systems reconciled monthly	5	16	16	20	20
# of accounts receivable invoices generated	5	401	401	500	500
# of escrow accounts monitored and/or reconciled monthly	5	976	980	980	980
# of escrow payments processed	4	630	650	650	650
# of unclaimed checks voided into escrow	4,5	973	920	950	950
# of claims processed for unclaimed funds	4,5	61	150	150	150
# of unclaimed checks escheated to State	4,5	912	770	800	800
# of returned checks monitored for collection/department disposition	4,5	358	400	400	400
# of returned checks written off as bad debt	4,5	111	150	175	175
# of financial reports/schedules prepared	5	376	376	376	376
# of transactions pre-audited & posted	4,5	13,473	13,070	13,070	13,070
<i>Efficiency</i>					
# of bank reconciliations completed within 30 days of month end	5,7	14	11	11	11
# of accounts receivable ledgers/systems reconciled within 30 days of month end	5	16	16	20	20
# of transactions posted per FTE per year	4,5	3,368	3,268	3,268	3,268
personnel costs per transaction	4,5	n/a	\$20.96	\$21.27	\$21.27
<i>Effectiveness</i>					
% of transactions processed timely	4	98.0%	98.0%	98.0%	98.0%
% of accounts timely reconciled	5	100%	100%	100%	100%
BOCC Accounting – Administrative Support					
<i>Workload/Demand</i>					
# of mail deliveries received per day	4	4	4	4	4
# of checks released at counter	4	16,102	15,335	14,605	14,605
# of handwrite checks produced – payroll	4	264	250	250	250
# of documents generated and processed for retention	6	96,684	92,080	87,695	87,695
# of document requests retrieved	6	7,266	7,500	7,500	7,500
# of document requests re-filed	6	7,266	7,500	7,500	7,500
# of record retention boxes transferred to the warehouse	6	310	400	400	400
# of signature & delegated signature authorization forms received	4	1,777	1,800	1,800	1,800
# of warrant reports compiled & reported in board meeting minutes	6	52	30	24	24
<i>Effectiveness</i>					
% of mail deliveries processed within 2 hours of delivery	4	100%	100%	100%	100%
% of documents generated & filed within 1 day	6	100%	100%	100%	100%
% of document requests retrieved or re-filed within 1 hours	6	100%	100%	100%	100%
# of signature & delegated signature authorization forms placed on record within 1 day	4,6	100%	100%	100%	100%

continued

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Payroll					
<i>Workload/Demand</i>					
# of checks issued	8	185,777	190,140	187,200	185,770
# of employees per pay cycle	8,9	7,145	7,310	7,200	7,145
# of deduction payments reconciled and paid	10	1,352	1,180	1,180	1,180
<i>Efficiency</i>					
# of payroll checks per FTE (average)	8	16,888	17,290	17,018	16,888
# of payroll deduction payments made per FTE	10	122	110	110	110
# of back up documents scanned & indexed within each 2 weeks	11	20,000	20,000	20,000	20,000
<i>Effectiveness</i>					
% of payments for deductions made within two days of payday	10	100%	100%	100%	100%
% of rewrite checks to generated checks (combined)	8	.11%	.15%	.15%	.15%
Clerk	8	.13%	.13%	.13%	.13%
BOCC	8	.10%	.15%	.15%	.15%
% of back up documents scanned & indexed within each 2 weeks	11	100%	100%	100%	100%
% of insurance deductions reconciled by 5 th of following month	9,10	100%	100%	100%	100%
% of time reconciliation done by end of month	9	100%	100%	100%	100%
% of G/L interfaces reconciled by pay day	8,9	100%	100%	100%	100%
System Support					
<i>Workload/Demand</i>					
# of new vendors established	12	6,998	7,068	7,139	7,210
# of batch jobs and standard reports submitted	12	10,195	9,352	9,446	9,540
# of 1099 notices mailed to vendors	12	n/a	2,124	2,145	2,166
# of IRS B-Notices mailed to vendors	12	n/a	228	225	223
# of table maintenance changes completed	13	n/a	220	222	224
# of yearly external auditors reports requested	15	n/a	31	33	36
# of Public Records requests	15	n/a	29	30	31
# of Ad Hoc report requests	15	n/a	3,392	3,426	3,426
# of training classes conducted	13	131	124	126	127
# of students trained	13	523	569	581	587
# of users established in system	13	9,030	9,362	9,456	9,551
# of program maintenance requested/completed	14	423/346	427/349	431/352	435/356
# of program enhancements requested/completed	14	136/129	137/130	138/131	139/132
# of images scanned and indexed	13	44,958	4,042	4,062	4,123
# of notifications to system users	12	n/a	830	838	846
# of meetings facilitated	14	n/a	74	75	76
<i>Efficiency</i>					
Average operational unit cost per customer	12,13,15	\$38.60	\$50.78	\$50.78	\$50.78
Average training & support unit cost per customer	13,14,15	\$38.60	\$52.46	\$52.46	\$52.46
<i>Effectiveness</i>					
# of hours to reset passwords	13	1	1	1	1
# of days to establish new application users security	13	3-5	3-5	3-5	3-5
# of days to change/terminate application users security	13	1	1	1	1
% of accuracy on establishing application securities	13	99.0%	99.0%	99.0%	99.0%

continued

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
BOCC Finance-Countywide Financial Reporting					
<i>Workload/Demand</i>					
# of major annual financial reports produced	17	3	3	3	3
# of federal and state grant programs or projects monitored	24	228	215	210	225
<i>Efficiency</i>					
grants monitored per FTE (in millions)	24	\$110	\$115	\$120	\$125
<i>Effectiveness</i>					
obtain Certificate for Achievement for Excellence. in Financial Reporting (CAFR)	18	yes	yes	yes	yes
obtain award for Outstanding Achievement in Popular Annual Financial Reporting (Annual Report Summary)	18	yes	yes	yes	yes
receive unqualified audit opinion from County's CPA on:					
CAFR	19	yes	yes	yes	yes
Single Audit document	19	yes	yes	yes	yes
Water and Wastewater System Enterprise Fund	19	yes	yes	yes	yes
Solid Waste Resource Recovery Enterprise Fund	19	yes	yes	yes	yes
BOCC Finance-Budget Monitoring					
<i>Workload/Demand</i>					
# of BOCC budget amendment agenda items reviewed	22	367	380	375	375
# of line items adjusted via budget amendment	22	4,043	4,000	4,000	4,000
# of review comments on County Administrator's Recommended Budget	22	297	200	200	200
# of account codes created in the financial accounting system	22	1,144	1,000	1,000	1,000
<i>Efficiency</i>					
# of budget amendment line items adjusted per FTE	22	2,021	2,000	2,000	2,000
# of financial system account codes created per FTE	22	572	500	500	500
<i>Effectiveness</i>					
% of approved budget amendment line items entered timely in financial system	22	100%	100%	100%	100%
% of account codes created within 1 day of request date	22	100%	100%	100%	100%
BOCC Finance-Capital Asset Reporting					
<i>Workload/Demand</i>					
total value of all County assets controlled excluding infrastructure (in millions)	20	\$2,156	\$2,300	\$2,600	\$2,800
capital acquisitions recorded in the asset records during the fiscal year (in millions):					
governmental and internal service funds	20	\$217	\$230	\$250	\$260
enterprise funds	20	\$255	\$250	\$260	\$265
Total acquisitions	20	\$472	\$480	\$510	\$525
completed CIP projects transferred to depreciable assets	20	\$101	\$125	\$135	\$150
capital asset disposals	20	\$43	\$50	\$60	\$65
Total fiscal year activity	20	\$616	\$655	\$705	\$740

continued

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
BOCC Finance-Capital Asset Reporting (continued)					
<i>Efficiency</i>					
total assets recorded, disposed, reconciled (in millions)	20	\$616	\$655	\$705	\$740
volume (in millions) per FTE	20	\$308	\$328	\$352	\$370
assets inventoried (in millions)	20	\$345	\$360	\$370	\$375
volume (in millions) per FTE	20	\$172	\$180	\$185	\$188
<i>Effectiveness</i>					
asset transactions recorded/reconciled	20	100%	100%	100%	100%
BOCC Finance-Debt Management					
<i>Workload/Demand</i>					
# of bond issues outstanding	21	21	22	24	26
value of bonds outstanding (in millions)	21	\$918	\$1,100	\$1,300	\$1,500
value of commercial paper outstanding (in millions)	21	\$123	\$100	\$150	\$175
total debt service payments (in millions)	21	\$181	\$195	\$210	\$225
# of debt service payments	21	42	44	48	52
# of escrowed bon issues outstanding	21	4	4	4	5
amount of the defeased/escrowed debt (in millions)	21	\$115	\$100	\$95	\$105
# of arbitrage rebate reports prepared during fiscal year	21	21	20	22	24
# of new and refunding bonds issued during fiscal year	21	2	2	2	2
face value of bonds issued (in millions)	21	\$210	\$75	\$200	\$300
face value of commercial paper notes issued during fiscal year (in millions)	21	\$76	\$100	\$150	\$175
# of bond covenant tests prepared	21	21	22	24	26
<i>Effectiveness</i>					
transactions recorded accurately and timely	21	100%	100%	100%	100%
debt payments made timely	21	100%	100%	100%	100%
BOCC Finance-Enterprise Fund Financial Reporting					
<i>Workload/Demand</i>					
# of audited financial reports prepared	17	2	2	2	2
# of quarterly financial reports prepared	17	6	6	6	6
total annual enterprise fund revenues (in millions)	17	\$360	\$405	\$410	\$415
total annual enterprise fund expenses (in millions)	17	\$296	\$308	\$312	\$318
total enterprise fund annual debt service (in millions)	17	\$40	\$43	\$45	\$47
# of bond issues outstanding	17	3	4	5	5
value of outstanding bonds (in millions)	17	\$285	\$400	\$510	\$505
# of bonds issued during fiscal year	17	0	1	1	0
face value of bonds issued (in millions)	17	\$0	\$150	\$100	\$0
total enterprise funds assets (in millions)	17	\$1,621	\$1,825	\$1,890	\$1,995
total enterprise funds liabilities (in millions)	17	\$419	\$525	\$600	\$650
total enterprise funds net assets (in millions)	17	\$1,202	\$1,300	\$1,310	\$1,320
<i>Effectiveness</i>					
unqualified audit opinions	19	yes	yes	yes	yes
financial reports distributed timely	17	yes	yes	yes	yes
met rate covenant test	17	yes	yes	yes	yes

continued

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
BOCC Finance-Investments					
<i>Workload/Demand</i>					
book value of portfolio (beginning of year – in millions)	23	\$1,616	\$1,672	\$1,500	\$1,400
# of new securities transactions processed	23	148	170	170	170
<i>Effectiveness</i>					
monthly reports distributed timely	23	yes	yes	yes	yes
maintenance of diversified portfolio	23	yes	yes	yes	yes
maintenance of liquidity and safety	23	yes	yes	yes	yes
legal investments	23	yes	yes	yes	yes
Clerk to the Board Administration					
<i>Workload/Demand</i>					
# of regular Board meetings	25	21	24	24	24
# of workshop meetings	25	13	21	23	23
# of BOCC Awards & Recognition ceremonies	25	4	0	0	0
# of BOCC Master Calendars prepared/published	25	53	52	52	52
# of incoming mail items	25	13,756	19,000	19,000	19,000
# of Chairman's correspondence/letters	25	n/a	150	150	150
# of Boards, Councils and Commissions	26	49	50	50	50
# of positions on Boards, Councils and Commissions	26	542	555	555	555
# of applications processed for vacancies	26	316	220	220	220
# of press releases for openings	26	9	8	8	8
# of individuals with Financial Disclosure Requirements	27	457	462	462	462
County Audit					
<i>Workload/Demand</i>					
# of audit reports issued	28	7	8	8	8
# of follow-up reports issued	29	8	6	6	6
# of special investigations	30	1	2	2	2
County Audit (continued)					
<i>Efficiency</i>					
# of audit reports (regular, follow-up, special) per FTE	28-30	1.60	1.60	1.60	1.60
<i>Effectiveness</i>					
% of recommendations implemented as of follow-up date	28	41.0%	80.0%	80.0%	80.0%
% of follow-up audits performed within 6-12 months of the original audit	29	100%	100%	100%	100%
Mail Services					
<i>Workload/Demand</i>					
# of pieces of incoming mail	31	1,957,428	2,016,150	2,076,635	2,138,934
# of pieces of outgoing mail	32	2,789,065	2,872,736	2,958,919	3,047,686
# of pieces of interoffice mail	33	1,556,390	1,603,081	1,651,174	1,700,709
# of checks/accounting letters	34	91,326	94,065	96,887	99,794
# of stops	31-33	282	282	287	292
<i>Efficiency</i>					
# of pieces of incoming mail per FTE	31	155,394	160,055	164,857	169,803
# of pieces of outgoing mail per FTE	32	214,543	220,979	227,609	234,437
# of pieces of interoffice mail per FTE	33	119,722	123,313	127,013	130,823
# of stops per FTE's	31-33	21.6	21.6	22.0	22.4
<i>Effectiveness</i>					
% of mail received that is delivered	31-33	99.9%	99.9%	99.9%	99.9%

CODE ENFORCEMENT**Additional Services/Measures**

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Condemnation and Removal of Dangerous Structures					
<i>Workload/Demand</i>					
# hazardous structures Identified		80	51	50	50
<i>Efficiency</i>					
average time to demolition (removal)		141 days	366 days	120 days	120 days
<i>Effectiveness</i>					
# of dangerous building demolished (whether by contract or effective removal)		65	51	50	50
CDBG Funded Inspections					
<i>Workload</i>					
# of proactive violations addressed in CDBG target areas		3,414	3,232	3,500	3,500
<i>Efficiency</i>					
# of violations addressed per CDBG funded position		683	646	700	700
<i>Effectiveness</i>					
% of those violations resolved within the same fiscal year		79.64%	76.05%	80%	80%

COMMUNITY LIAISON SECTION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Americans with Disabilities Act Liaison (continued)					
<i>Efficiency</i>					
cost of print material to number distributed		---	---	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		95.0%	95.0%	---	---
% customer satisfaction surveys that are rated as "good" or "excellent"		93.0%	93.0%	---	---
Asian-American Affairs Liaison	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate including coordination and assistance with inter-county, state and international groups		410	410	---	---
# of Heritage events		1	1	---	---
# of workshops/seminars/presentations planned and conducted		6	6	---	---
# of media outreach/contacts		6	6	---	---
# of HTV shows planned and conducted		1	1	---	---
# of public information pamphlets/media items		210	210	---	---
# of interdepartmental coordination efforts		14	14	---	---
# of queries received and handled		570	570	---	---
<i>Efficiency</i>					
cost per Heritage event		not provided	not provided	---	---
ratio of sponsorship \$ to value to County \$		not provided	not provided	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		90.0%	90.0%	---	---
% efforts with satisfactory arbitration/resolution		96.0%	96.0%	---	---
Hispanic Affairs Liaison	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		110	110	---	---
# of Heritage events		1	1	---	---
# of workshops/seminars/presentations planned and conducted		16	16	---	---
# of media outreach/contacts		30	30	---	---
# of HTV shows planned and conducted		12	12	---	---
# of public information pamphlets/media items		12	12	---	---
# of interdepartmental coordination efforts		30	30	---	---
# of queries received and handled		2,500	2,500	---	---
<i>Efficiency</i>					
cost per Heritage event		not provided	not provided	---	---
ratio of sponsorship \$ to value to County \$		not provided	not provided	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		90.0%	90.0%	---	---
% efforts with satisfactory arbitration/resolution		90.0%	90.0%	---	---

(continued)

COMMUNITY LIAISON SECTION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Criminal Justice Liaison	1,3				
<i>Workload/Demand</i>					
external assignments with imposed deadlines		82	49	12	12
numbers of units of service (UOS)		77,007	59,218	68,524	68,524
# of community meetings/programs/events as County advocate		99	87	40	40
amount of criminal justice funds managed		\$12.9 million	\$10.7 million	\$11 million	\$11 million
<i>Efficiency</i>					
use external meetings to develop collaborative strategies		90	76	12	12
external assignment completion by deadline		95.0%	95.0%	95.99%	95.99%
funds leveraged from contract providers for criminal justice		0	0	0	0
number of UOS delivered		65,455	50,335	47,620	47,620
<i>Effectiveness</i>					
% of customer satisfaction surveys that are rated as good or excellent		92.0%	92.0%	100%	100%
% of UOS delivered:UOS contracted		85.0%	85.0%	69.9%	69.9%
collaborate to reduce crime rate to the lowest of the seven largest urban counties		5th lowest	5th lowest	6 th lowest	6 th lowest

*Estimates.

COMMUNICATIONS DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Internet and Intranet Services	3				
<i>Workload/Demand</i>					
# of new service requests for Internet and Intranet		2,508	2,890	3,345	3,662
<i>Efficiency</i>					
Our cost per hour vs. industry standard hour		\$39 / \$68.2	\$39.6 / \$68.7	\$40 / \$69.2	\$40.6 / \$72.1
<i>Effectiveness</i>					
# of Internet visits per month		271,271	298,394	311,105	320,466
Citizen Boards Support	4				
<i>Workload/Demand</i>					
# of new code enforcement cases		1,963	1,975	1,988	2,013
<i>Efficiency</i>					
\$ processing costs per new case		\$18.00	\$17.64	\$17.80	\$17.97
<i>Effectiveness</i>					
% of code enforcement processed within 30 days		100%	100%	100%	100%
Printing Services	5				
<i>Workload/Demand</i>					
# of impressions-copy center & convenience copiers		21,906,316	24,000,000	24,000,000	25,000,000
<i>Efficiency</i>					
cost per impression/industry standard		\$.0156/\$.045	\$.0163/\$.045	\$.0163/\$.045	\$.0165/\$.048
<i>Effectiveness</i>					
% of impressions produced at or below industry standards		100%	100%	100%	100%

DEBT MANAGEMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Financial Advisory Services	2				
<i>Workload/Demand</i>					
# of new financial and credit analyses		14	16	28	28
# of financial issues of authorities, departments and other agencies reviewed and evaluated		12	18	31	31
# design/oversight of strategic plans and financial management of Enterprise Funds and Affordable Housing Dept.		4	4	6	6
# of miscellaneous financial advisory services		86	92	117	122
<i>Efficiency</i>					
cost (Char. 10, 30 & 60) per combined Financial Advisory Workload Units		\$7,938	\$7,440	\$5,113	\$5,049
<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 (Character 10) per unit		\$1,858	\$1,955	\$2,052	\$2,155
<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		12	3	5	5
# of conduit bond transactions evaluated		6	8	5	8
<i>Efficiency</i>					
cost (Char. 10) per unit		\$1,103	\$1,350	\$1,201	\$1,220
<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		\$5,037	\$4,700	\$3,693	\$3,536

ECONOMIC DEVELOPMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Small Business Development (continued)					
<i>Efficiency</i>					
average # of workshop attendees per month		294	170	173	176
<i>Effectiveness</i>					
% of SBIC requests responded to in 3 days		100%	100%	99.0%	99.0%
% of client satisfaction with services of SBIC (score of 1 to 5, highest)		99.0%	99.0%	99.0%	99.0%
% of customer satisfaction with workshop (score of 1 to 5, highest)		96.0%	96.0%	96.0%	96.0%
% increase in technical assistance in Enterprise Zone		-27.0%	24.0%	2.0%	2.0%
% increase in new jobs in Enterprise Zone		27.0%	6.0%	2.0%	2.0%
% of requests responded to within 3 days-Enterprise Zone		100%	100%	99.0%	99.0%
MBE/SBE Program	3				
<i>Workload/Demand</i>					
# of MBE bid reviews completed		109	115	115	115
# of MBE certifications/SBE registrations processed **		251	359	320	320
<i>Efficiency</i>					
# of bid reviews per FTE		160	152	153	155
<i>Effectiveness</i>					
% of construction projects which met the DM/DWBE goal		68.0%	68.0%	69.0%	70.0%
% of time for certification/registrations processed/approved		75.0%	75.0%	75.0%	75.0%
total \$ of MBE/SBE contracts		\$12,908,368	\$13,038,755	\$13,170,459	\$13,303,494
Agriculture Industry Development	4				
<i>Workload/Demand</i>					
# of agriculture projects facilitated		59	59	60	60
# of contacts/meetings		1,972/111	1,957/132	1,400/110	1,400/110
<i>Efficiency</i>					
ratio of resolutions to projects		51:59	52:59	45:60	45:60
<i>Effectiveness</i>					
# of agriculture projects resolved		51	52	45	45
% of agriculture inquiries responded to in 24 hours		97.0%	95.0%	95.0%	95.0%
Tourist Development	5				
<i>Workload/Demand</i>					
# of tourism/TDC technical assistance (TA) consults		296	312	327	344
# of TDC contracts administered		21	24	25	23
<i>Efficiency</i>					
average # of tourism TA consults per month		25	26	27	29
<i>Effectiveness</i>					
% increase in tourism/TDC TA consults		5.0%	5.0%	5.0%	5.0%
% of contracts monitored 4 times per year		100%	100%	100%	100%
% of tourism requests responded to within 3 days		98.0%	98.0%	95.0%	95.0%

continued

ECONOMIC DEVELOPMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Strategic Plan--Goal 2					
Local Average Wage (Goal 2, A)					
County		\$40,938	\$41,700	\$42,534	\$43,810
State		---	---	---	---
Federal		---	---	---	---
-BLS Second Quarter 2008 of County Employment and Wages annualized wage					
County residents living in poverty (Goal 2, B)					
County		11.8%	11.8%	n/a	n/a
State		---	---	n/a	n/a
-US Census Bureau's Small Area Income & Poverty Estimates, 2004					
Annual unemployment rate (Goal 2, C)					
County		7.8	11.5	n/a	n/a
State		7.8	11.2	n/a	n/a
Federal		7.1	9.5	n/a	n/a
-Florida Agency for Workforce Innovation, September 2009					
Annual employment growth (Goal 2, D)					
County		2.2%	-5.9	0%	2%
State		---	-5.4	---	---
Federal		---	-4.3	---	---
-Agency for Workforce Innovation (October 16,, 2009) September Employment Figures, Sept 2008 – Sept 2009					

*In FY09, official preliminary data indicates a net total job loss of 33,746 for Hillsborough County, in large part due to the national economic downturn. During this same period, new job announcements of 688 represent an offset to those job losses an equivalent of *2.04%.

**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 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Waste Management	3				
<i>Workload/Demand</i>					
# of permits issued		27	15	15	15
# of SQG inspections conducted per year		1,612	2,092	1,785	1,785
<i>Efficiency</i>					
# of SQG inspections conducted per inspector per year		322	348	357	357
<i>Effectiveness</i>					
% of facilities found to be in compliance		70.0%	63.0%	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 assessment reviews		3,126	3,020	3,000	3,200
# of active mitigation compliance projects per year		200	203	203	203
<i>Efficiency</i>					
# of assessment reviews per inspector		378	263	250	300
# of mitigation compliance inspections per inspector per year		266	280	280	280
<i>Effectiveness</i>					
% of permits processed meeting timeline requirement		95.0%	98.0%	99.0%	99.0%
% of sites initially found to be in mitigation compliance		91.0%	95.0%	95.0%	95.0%
% of sites found to be in mitigation compliance within one year of initial inspection		95.0%	95.0%	90.0%	92.0%
Environmental Resources Management	5				
<i>Workload/Demand</i>					
# of water quality stations monitored per month		139	144	144	144
# of benthic sampling units processed per year		1,075	1,000	1,000	1,000
# of citizen complaints received regarding water quality issues		35	32	35	35
# of ecological monitoring stations evaluated per year		85	63	106	106
# of active PRF and GSTF projects managed per year		43	40	40	40
# of artificial reef construction/monitoring events		6	5	6	6
# of requests for monitoring data from external users		37	36	40	40
<i>Efficiency</i>					
# of water quality stations monitored per Environmental Scientist/Technician per month		46	47	48	48
# of benthic sampling units processed per Env'l Scn/Tech per year		215	220	220	220
# of citizen complaints regarding water quality issues responded to per .20 FTE per year		35	30	30	30
# of ecological monitoring stations evaluated per FTE per year		26	42	71	71
# of active PRF and GSTF projects managed per year per FTE		31	28	28	28
<i>Effectiveness</i>					
% of water quality monitoring stations sampled per year		98.0%	98.0%	98.0%	98.0%
% of benthic monitoring stations sampled per year		100%	97.0%	100%	100%
% of citizen complaints regarding water quality issues responded to within 7 days		100%	95.0%	100%	100%
% of ecological monitoring stations reinspected within 24 months		75.0%	100%	100%	100%
All Divisions					
Customer Satisfaction-maintain a customer satisfaction rating of 90%	1-5	97.0%	97.0%	97.0%	97.0%

FIRE RESCUE DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
ALS Personnel & Transport Unit Response Times	1, 2				
<i>Workload/Demand</i>					
# of responses		57,511	56,377	57,504	57,504
# of transports		32,691	32,689	33,016	33,016
<i>Efficiency</i>					
average response time countywide (ALS Transport)		7.8 min	7.9 min	7.8 min	7.8 min
% value of citizen's perceived worth of emergency services		89.0%	90.0%	90.0%	90.0%
<i>Effectiveness</i>					
% of ALS transport unit response time within 9 minutes ²		70.8%	70.8%	70.8%	70.8%
% of ALS personnel within 7 minutes ²		67.30%	66.0%	67.3%	67.3%
Volunteer Firefighter Program	6				
<i>Workload/Demand</i>					
average # of active volunteers		170	155	160	165
<i>Efficiency</i>					
average # having excess of one year service		140	102	112	124
<i>Effectiveness</i>					
% of volunteer retention with excess of one year service		82.0%	66.0%	70.0%	75.0%
Training Program	6				
<i>Workload/Demand</i>					
# of personnel: career/volunteer		815/170	825/155	824/160	824/165
<i>Efficiency</i>					
# of training hours:					
career (average of 50 hours per person)		36,309	40,594	41,250	41,250
volunteer (average of 45 hours per person)		9,412	6,800	7,200	7,425
<i>Effectiveness</i>					
% of training hours goal achieved per person (career-50 hours/volunteer-45 hours)		90.0%/123%	98.0%/98%	100%/100%	100%/100%
Fire Prevention Inspection Program	7				
<i>Workload/Demand</i>					
# of structures needing annual inspection ²		48,921	48,921	48,921	48,921
# of annual inspections performed		32,486	33,219	33,966	34,730
# of annual new construction inspections performed		3,014	2,660	2,660	2,660
# of annual re-inspections ³		7,191	8,108	8,108	8,108
# of annual school inspections performed		1,702	1,511	1,511	1,511
# of educational programs conducted/citizens contacted ⁴		905/293,264	*916/*525,154	916/525,154	916/525,154
# of Plans reviewed ⁵		2,759	2,173	2,173	2,173
# of structure fires annually in Hillsborough County		709	651	651	651
<i>Efficiency</i>					
average fee per inspection		\$35.32	\$31.04	\$31.04	\$31.04
average workload (inspections) per Inspector		1,547	1,186	1,317	1,364
total fees collected for inspections		\$1,146,975.72	\$1,031,223.30	\$1,054,304.64	\$1,078,019.20
total fees collected for Plans Review		\$400,141.58	\$299,138.72	\$299,138.72	\$299,138.72
# of false alarms responded to annually/annual revenue		3,744/\$7,974	3,580/\$6,600	3,580/\$6,600	3,580/\$6,600

continued

FIRE RESCUE DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Fire Prevention Inspection Program (continued)	7				
<i>Effectiveness</i>					
% of commercial occupancies inspected		66.41%	68.0%	69.0%	71.0%
# of fires investigated/cases closed/arrests		464/213/11	387/189/12	387/189/12	387/189/12
# of fire fatalities/injuries		8/30	3/15	3/15	2/12
% of plans reviewed within 45 days		100%	100%	100%	100%

²All types of structures that require ongoing inspection, including commercial/industrial, public structures, apartment complexes, nursing homes/hospitals, and day care facilities.

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 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Equipment Repair & Maintenance Services (cont')	8				
<i>Workload/Demand</i>					
Number of annual pump tests required		n/a	75	75	75
Number of annual aerial tests required		n/a	5	5	5
<i>Efficiency</i>					
Days out of service to complete pump test		n/a	9.8	7.0	6.0
Days out of service to complete aerial test		n/a	7.6	7.0	6.0
<i>Effectiveness</i>					
% of pump tests completed		n/a	99.0%	100%	100%
% of aerial tests completed		n/a	80.0%	100%	100%
Fuel Services	9				
<i>Workload/Demand</i>					
# (gallons) of small quantity fuel deliveries		463,143	412,817	410,019	410,019
# (gallons) of contracted large fuel deliveries		1,916,706	1,703,172	1,833,418	1,833,418
<i>Efficiency</i>					
cost per gallon for small qty fuel deliveries		\$.33	\$.39	\$0.50	\$0.50
<i>Effectiveness</i>					
% of time fuel is available		100%	100%	100%	100%
Parts Management	10				
<i>Workload/Demand</i>					
annual parts expense		\$1,956,580	\$2,559,992	\$2,750,000	\$2,750,000
<i>Efficiency</i>					
Operating expenses as a % of total parts cost		14.6%	13.5%	13.7%	13.7%
<i>Effectiveness</i>					
parts on-demand availability		87.9%	87.6%	87.6%	87.6%
Fleet Contracts Management	11				
<i>Workload/Demand</i>					
# of contracts managed		55	80	80	80
<i>Efficiency</i>					
average fleet contract processing time (in days)		n/a	36	36	36
<i>Effectiveness</i>					
% of operating expenses on contract		99.2%	98.4%	98.5%	98.5%
Equipment Acquisition	12				
<i>Workload/Demand</i>					
annual capital purchases		\$7,647,878	\$8,300,502	\$13,054,490	\$13,782,677
<i>Efficiency</i>					
Average internal order processing time		n/a	108 days	90 days	60 days
<i>Effectiveness</i>					
% customer satisfaction rating service good to excellent (4 to 5)		n/a	97.8%	97.8%	97.8%
Motor Pool	13				
<i>Efficiency</i>					
average annual days rented		142	101	100	100
<i>Effectiveness</i>					
% customer satisfaction rating service good to excellent (4 to 5)		n/a	100%	100%	100%

HEALTH AND SOCIAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Client Assistance	2,3,10,13				
<i>Workload/Demand</i>					
total # of unduplicated households screened for GA ²		20,440	28,626	22,090	21,620
total # of unduplicated households qualified/receiving GA ²		14,518	17,758	15,900	15,700
total # of families housed through Section 8 program		2,004	2,010	2,010	2,010
# of clients completing and maintaining a budget (90 days)		---	63*	110	120
# of clients opening IDA or savings account		---	41*	60	70
<i>Efficiency</i>					
average annual cost of GA per household		\$350	\$476	\$400	\$400
# of authorizations processed per FTE		335	443	350	350
<i>Effectiveness</i>					
# of families moved out of poverty		---	1,362	705	728
# of families with an inc of at least 1 level on the ROMA scale		---	4,387	1,222	1,316
Sunshine Line	4,14				
<i>Workload/Demand</i>					
# of specialized transport trips (door-to-door)		196,468	202,365	185,123	191,323
<i>Efficiency</i>					
overall average total cost per trip		\$10.89	\$13.19	\$12.26	\$12.30
average total cost per bus pass ²		\$17.48	\$12.81	\$16.08	\$16.43
<i>Effectiveness</i>					
% of transportation (door-to-door) trips on time		94.87%	90.0%	88.0%	88.0%
% of customer satisfaction		94.0%	94.0%	94.0%	94.0%
Ryan White Program	8,14				
<i>Workload/Demand</i>					
# of unduplicated clients served		5,525	5,779*	6,070	6,290
Total HIV grant funding secured		\$12,803,397	\$13,147,754	\$13,053,400	\$13,053,400
<i>Efficiency</i>					
dollars per client served		\$2,076	\$2,275	\$2,150	\$2,075
<i>Effectiveness</i>					
% providers compliant with contracts		99.6%	99.0%	99.0%	99.0%
Achieve at least 85% on customer satisfaction surveys		---	90.0%	95.0%	95.0%
Homeless Case Management	6,14				
<i>Workload/Demand</i>					
# of homeless applicants screened for services (unduplicated)		1,451	2,199	2,100	2,200
# of homeless applicants accepted for services		1,058	1,293	1,200	1,300
<i>Efficiency</i>					
average annual dollars per homeless person assisted		\$639	\$640	\$675	\$705
<i>Effectiveness</i>					
% of homeless stabilized and transitioned into housing		66.0%	84.0%	75.0%	75.0%
Summer Food Program for Children	7,14				
<i>Workload/Demand</i>					
# of lunches and snacks served to eligible children		719,301	623,352	623,352	623,352
<i>Efficiency</i>					
average cost per lunch		\$2.55	\$2.65	\$2.85	\$3.05
<i>Effectiveness</i>					
% increase of lunches and snacks over prior year		8.07%	-13.24%	0%	0%

continued

HEALTH AND SOCIAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Veterans Services	9				
<i>Workload/Demand</i>					
# of veterans, dependents, survivors assisted		33,515	30,404	27,797	28,297
<i>Efficiency</i>					
cost to County per client assisted		\$12.30	\$12.39	\$12.55	\$12.33
<i>Effectiveness</i>					
% of customer satisfaction		97.8%	99.8%	95.0%	95.0%
federal VA benefits to Hillsborough County citizens (in millions)		\$21.8	\$21.2	\$18.5	\$19.0
Trauma Care	12				
<i>Workload/Demand</i>					
# of Trauma Audit Committee meetings		8	8	8	8
# of autopsies of institutional non-natural deaths reviewed		256	316	270	270
<i>Efficiency</i>					
average attendance at Trauma Audit meetings		29	23	22	22
<i>Effectiveness</i>					
reduce/maintain Over triage to 15% or less		16.4%	16%	14.8%	14.5%
Section 8 Housing	10				
<i>Workload/Demand</i>					
# of applicants on the waiting list		3,000	3,000	3,000	3,000
# of rental vouchers processed (applications granted) ⁴		2,004	2,010	2,010	2,010
<i>Efficiency</i>					
avg. number of days for enrollment period (apply to qualify)		40	40	40	40
# of Section 8 applicant cases per FT Housing Counselor		325	325	325	325
<i>Effectiveness</i>					
% of applicants on waiting list housed each year		6.6%	8.0%	8.0%	8.0%
Health and Social Services Team Goal	5				
<i>Workload/Demand</i>					
Community value of grants and other non ad valorem funding sources		\$143,826,962	\$155,994,260	\$156,818,717	\$154,763,572
<i>Efficiency</i>					
# of new grant applications		8	8	8	8
<i>Effectiveness</i>					
\$ increase of grant and other funding sources ³		\$3,460,216	\$2,100,000	\$2,100,000	\$2,100,000
Prosperity Campaign	13				
<i>Workload/Demand</i>					
# of returns filed at free tax participation sites		9,622	9,112	10,600	11,100
# of persons receiving Credit Education		106	125	140	155
<i>Efficiency</i>					
\$ return per tax return filed		\$819	\$1,074	\$819	\$819
<i>Effectiveness</i>					
total \$ returned to Hillsborough County residents (in millions)		\$7.88	\$9.79	\$9.50	\$10.00

continued

HEALTH AND SOCIAL SERVICES DEPARTMENT

Additional Services/Measures

	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
SERVICES/MEASURES:					

¹Excludes the replacement cost of the Client Eligibility System (CLASS) and other indirect costs for ITS from the Trust Fund.

²For FY 11, we anticipate a slight upturn or improvement in the economy from FY10. This should result in a corresponding reduction in both the number of households being screened for services as well as the number of households qualified for financial assistance.

³The decrease in FY 09 projection is the result of a large multi year grant coming to a close. FY 10 and FY 11 projections are based on an average of the actual amounts received in the past 3 fiscal year and FY 09 projections. We are continuing to search for additional grant opportunities.

⁴The Section 8 Program has been approached by the Office of Affordable Housing, with the endorsement of the HUD office, to administer a Tenant-Based Rental Assistance Program targeting 35 unduplicated households identified as homeless or victims of domestic violence. Biennial allocation award projected at \$350,000 for the new service to assist 25 families per month at the average annual cost of \$7,000 per family.

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Employee Group Health Insurance Program	2				
<i>Workload/Demand</i>					
# of wellness programs (Countywide)		108	126	132	138
# of wellness sessions/screenings (Countywide)		249	273	286	300
# of attendees for sessions/screenings (Countywide)		3,130	4,541	4,768	5,006
# of individuals receiving wellness counseling (Countywide)		917	466	963	1,061
<i>Efficiency</i>					
# of wellness programs per month (Countywide)		9	11	11	12
# of wellness sessions/screenings per month (Countywide)		20	23	24	25
# of program attendees per month (Countywide)		261	378	397	417
# of individuals receiving counseling per month		76	39	80	88
<i>Effectiveness</i>					
% of customer satisfaction with programs (Countywide)		95.0%	95.0%	95.0%	95.0%
% of employees attending wellness programs (Countywide)		12.0%	37.6%	39.0%	41.0%
% of employees receiving wellness counseling (Countywide)		8.7%	6.8%	10.0%	11.0%
Learning and Organizational Development	3				
<i>Workload/Demand</i>					
# of participants attending training		4,529	4,066	3,987	3,987
# of training classes		276	206	211	211
# of training hours		20,465	17,414	18,207	18,207
# of tuition reimbursement applications received		91	102	94	94
<i>Efficiency</i>					
# of training hours per participant		4.52 hrs	4.28 hrs	4.57 hrs	4.57 hrs
# of tuition reimbursement applications approved		67	79	69	69
<i>Effectiveness</i>					
% of training requests filled within 90 days		98.0%	98.0%	98.0%	98.0%
% of customer satisfaction from training classes		94.0%	96.6%	95.0%	95.0%
% of tuition reimbursement budget disbursed		32.0%	84.0%	90.0%	90.0%
Records Management	4				
<i>Workload/Demand</i>					
# of public record requests and subpoenas		521	315	347	381
# of hours processing public records requests and subpoenas		815	167	364	400
# of HR imaged documents audited		98,378	107,585	118,344	130,178
<i>Efficiency</i>					
# of hours per public records requests and subpoenas		1.6 hrs	.5 hrs	.5 hrs	.5 hrs
<i>Effectiveness</i>					
% of public records requests and/or subpoenas processed by due date		93.2%	99.1%	95.6%	95.0%
Employee Relations	5				
<i>Workload/Demand</i>					
# of performance/conduct management seminars		2	0	10	15
# of disciplinary consultations		3,672	3,750	4,047	4,100
# of policies revised and draft		7	8	30	5

continued

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Employee Relations (continued)	5				
<i>Efficiency</i>					
# of performance/conduct management seminar attendees		n/a	0	100	150
# of disciplinary recommendations rendered within 5 business days		n/a	109	60	65
<i>Effectiveness</i>					
% of supervisors and managers trained in performance/conduct mgmt		n/a	0%	5.0%	5.0%
% of disciplinary recommendations delivered with 5 business days		n/a	100%	100%	100%
Workforce Planning	6				
<i>Workload/Demand</i>					
# of background screens		766	2,241	1,200	1,200
# of executive and unclassified recruitments		8	10	10	10
# of executive and unclassified relocations		1	1	2	2
# of new hires processed		826	569	400	500
# of BF10 forms reviewed		187	125	100	100
<i>Efficiency</i>					
# of new hires processed within (3) business days		826	569	400	500
# of background screens completed within (3) business days		766	2,241	1,200	1,200
average cost of executive and unclassified recruitments		\$2,500	\$2,500	\$2,500	\$2,500
average # of resumes received per recruitment		8	11	17	15
average cost of relocation expenses		n/a	\$8,000	\$6,500	\$6,500
<i>Effectiveness</i>					
% of new hires processed within (3) business days		100%	100%	100%	100%
% of background screens completed within (3) business days		100%	100%	100%	100%
% of unclassified hires retained after (1) year		87.5%	100%	100%	100%
% of unclassified promotions retained after (1) year		100%	100%	100%	100%
Labor Relations	7				
<i>Workload/Demand</i>					
# of positions represented by collective bargaining agreements		2,167	2,141	2,100	2,100
# of contingency staffing contracts		4	5	5	5
# of employment service contracts		---	3	3	3
<i>Efficiency</i>					
# of grievances that result in arbitration demand (stability)		4	1	1	1
average # of days to fill contingent staffing requests (availability)		---	3	5	5
<i>Effectiveness</i>					
% of arbitration demands per 100 bargaining unit employees		---	.00047%	.0005%	.0005%
% of contingent staffing requests filled within 7 days		---	100%	97.0%	97.0%
% of services contract utilizes reporting a satisfaction rating of 90% or better		---	93.0%	95.0%	95.0%

continued

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Risk Management-Claims Management	8				
<i>Workload/Demand</i>					
# of hours of safety training		15,484	17,457	17,000	17,000
# of safety training participants		3,324	3,290	3,645	3,645
# of workers' compensation medical claims		614	546	600	600
# of workers' compensation lost time claims		61	85	60	60
# of workers' compensation encounters		8,843	8,296	8,500	8,500
<i>Efficiency</i>					
# of safety training hours per participant		4.66 hrs	5.31 hrs	4.66 hrs	4.66 hrs
# of workers' compensation encounters per FTE		5,895	5,950	6,000	6,000
<i>Effectiveness</i>					
% of customer satisfaction with safety		94.7%	93.0%	94.0%	94.0%
HRIS	9				
<i>Workload/Demand</i>					
# of Service Center and Payroll Self Serve help calls		1,274	800	1,000	1,000
<i>Efficiency</i>					
average # of days for resolution of help calls		1.06 days	1.05 days	1.05 days	1.05 days
<i>Effectiveness</i>					
% of Service Center and Payroll Self Serve help requests resolved within 5 days		94.0%	95.1%	95.0%	95.0%
Strategic Plan Goal 4, Objective A	10				
<i>Workload/Demand</i>					
# of executive and unclassified recruitments		18	10	10	10
# of diverse applicants hired		6	3	4	4
# of executive and unclassified interviews monitored by HR staff		4	3	3	3
<i>Efficiency</i>					
% of total executive and unclassified recruitments hired that were diverse applicants		33.0%	33.0%	40%	40%
% of diverse executive and unclassified hires retained after 1 year		100%	100%	100%	100%
<i>Effectiveness</i>					
% of EEO-4 job categories where Race/Ethnicity variation is 10% compared to U. S. Census Bureau of Statistics for this Metropolitan Statistical Area (MSA)		98.0%	98.0%	98.0%	98.0%
Strategic Plan Goal 4, Objective B	11				
<i>Workload/Demand</i>					
# of seminars conducted on Alternate Dispute Resolution (ADR)		1	0	2	4
# of employee complaints referred to ADR		4	7	15	20
<i>Efficiency</i>					
# of mgrs and supervisors who have attended ADR seminars		20	0	50	50
# of employee complaints resolved through ADR		2	10	20	25
<i>Effectiveness</i>					
% of mgrs and supervisors who have attended ADR seminars		9.5%	0%	0%	0%
% of employee complaints resolved through ADR		50.0%	100%	100%	100%

INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Business Solutions/Services	6				
<i>Workload/Demand</i>					
# of strategic automation plan projects		48	41	30	30
# of unplanned projects (non-SAP)		27	28	25	25
<i>Efficiency</i>					
cost per hour of new project development		\$135	\$140	\$125	\$130
<i>Effectiveness</i>					
% of all projects that are unplanned		36.22%	40.13%	45.00%	45.00%
% of customer satisfaction w/Help Desk responsiveness		95.99%	95.56%	90.00%	90.00%
Information Distribution and Data Management Services	7,8				
<i>Workload/Demand</i>					
# of mini-computer systems managed		15	13	15	15
<i>Efficiency</i>					
cost per mini-computer account		\$255	\$200	\$245	\$255
<i>Effectiveness</i>					
% of system uptime during business hours		99.74%	99.95%	99.95%	99.95%
% of cases resolved by mini-computer staff within 3 days		62.12%	35.42%	85.00%	85.00%

JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

Additional Services/Measures

Mediation and Diversion	4				
<i>Workload/Demand</i>					
# of referrals for mediation made		4,544	4,589	4,600	4,645
# of hearings held		2,587	2,609	2,631	2,651
<i>Efficiency</i>					
# of referrals per FTE		303	306	307	310
<i>Effectiveness</i>					
% of cases resolved		51.0%	53.0%	53.0%	53.0%
% of parties/attorneys satisfied w/mediation process		98.0%	98.0%	98.0%	98.0%
% of parties/attorneys satisfied with mediation agreement		98.0%	98.0%	98.0%	98.0%
Juvenile Diversionary Program	5				
<i>Workload/Demand</i>					
# of referrals, arbitration & teen court & NAB cases		---	1,200	1,220	1,230
<i>Efficiency</i>					
# of referrals per FTE		---	200	203	205
<i>Effectiveness</i>					
# of cases successfully completed		---	745	750	760
EJC	6				
<i>Workload/Demand</i>					
# senior victim intakes		---	25	27	30
# guardianship cases reviews		---	2,465	2,469	2,472
# attendance at education presentations		---	3,744	3,800	3,850
<i>Efficiency</i>					
# guardianship case reviews per FTE		---	1,232	1,234	1,236
<i>Effectiveness</i>					
% of total guardianships reviewed		---	71.0%	75.0%	79.0%
Domestic Violence	7				
<i>Workload/Demand</i>					
# probation assessments ordered		---	249	255	270
# diversion assessments ordered		---	523	530	535
Drug Court Program	8				
<i>Workload/Demand</i>					
# of cases		1,164	1,323	1,631	1,911
<i>Effectiveness</i>					
# cases completed successfully		498	502	800	950
Traffic Hearing Office	9				
<i>Workload/Demand</i>					
# of traffic hearing cases heard		---	300,000	320,000	320,000
Court Technology	10				
<i>Workload/Demand</i>					
# of help desk calls		5,619	7,300	6,500	6,500
# of document center impressions		9 million	9 million	9 million	9 million
<i>Effectiveness</i>					
respond time for tech assistance level 1 & 2		15 min	15 min	15 min	15 min
resolution time for resolving troubleshooting problems		24 hrs	24 hrs	24 hrs	24 hrs

LIBRARY SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Information & Reference					
<i>Workload/Demand</i>					
# of customer contacts	3	2,508,395	2,702,525	2,918,304	3,501,694
# of public computers & ratio to 2,000 population	4	# 1,233 & 2.05:2,000	# 1,194 & 1.96:2,000	# 1,200 & 1.91:2,000	# 1,200 & 1.90:2,000
<i>Efficiency</i>					
# of customer contacts per capita	3	2.09	2.22	2.36	2.76
<i>Effectiveness</i>					
% of customers whose questions were answered clearly	3	97.5%	94.0%	95%	95%
Programming					
<i>Workload/Demand</i>					
# of program participants	5	194,766	214,055	204,411	205,221
# of program sessions	5	8,304	8,741	8,523	8,530
# of program sessions offered after 5 pm and on weekends	5	1,572	1,681	1,624	1,629
<i>Efficiency</i>					
average attendance per program session	5	23.5	24.5	24	24.01
<i>Effectiveness</i>					
% of customer satisfaction of those attending children's programming	5,6	95.0%	95.0%	95.0%	95.0%
% of program sessions offered after 5 pm and on weekends	5,6	18.9%	19.23%	18.9%	18.9%

*Note: Per Audit Finding #3, Clerk of Circuit Court, Report #157, July 26, 2007, Patron database has been purged of uncollectible accounts.

METROPOLITAN PLANNING ORGANIZATION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Monitor Transportation Systems & Annually Update Program of Committed Projects	2				
<i>Workload/Demand</i>					
# of major road network segments		2,420	2,447	2,450	2,450
# major road network segments with deficient congestion levels		520	480	480	480
# of major road network segments with sidewalks 100% missing		360	355	350	345
# of traffic analysis forecast zones in trip demand model		760	760	760	760
<i>Efficiency</i>					
FTE positions per completed Transportation Improvement Program ¹		.35	.31	.35	.35
<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, goods movement, and intelligent transportation system plans and studies completed		1	0	2	1
# of pedestrian, bicycle, and livable roadways plans and studies completed		2	1	2	2
# public transit & travel demand mgmt plans & studies completed		2	2	2	2
# of corridor and sub-area plans and studies completed		2	0	2	0
# of staff-supported public forums and events in the community ²		60	90	75	65
# of newsletters distributed ²		16,000	20,000	20,000	17,000
# of informational inquiries and public comments processed ²		3,700	7,000	11,000	4,000
<i>Efficiency</i>					
response time to informational inquiries (days per inquiry)		<1 day	<1 day	<1 day	<1 day
<i>Effectiveness</i>					
avg. # of citizen participants at staff-supported public forums & events		60	70	150	60
Conduct Required Planning for the Transportation Disadvantaged	4				
<i>Workload/Demand</i>					
# of transportation disadvantaged plans and studies completed		3	3	3	3
# of transportation disadvantaged residents		92,579	94,419	96,297	98,127
<i>Efficiency</i>					
FTE positions per completed transportation disadvantaged plan or study ¹		.37	.33	.38	.38
<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 08	Projected FY 09	Projected FY 10	Planned FY 11
Neighborhoods Conference	5				
<i>Workload/Demand</i>					
# attending		311	---	---	---
<i>Efficiency</i>					
% increase in attendance		0	---	---	---
<i>Effectiveness</i>					
% customer service survey responses excellent & good**		84.0%	---	---	---
Community Based Planning	3				
<i>Workload/Demand</i>					
# of new plans outreached		2	---	---	---
<i>Efficiency</i>					
# new and ongoing plans per coordinator		5	---	---	---
# of new citizens recruited for working committee		60	---	---	---
<i>Effectiveness</i>					
# of new and continuing plans		32	---	---	---
Recognition Programs	6				
<i>Workload/Demand</i>					
total FTE hours to administer		65	---	---	---
<i>Efficiency</i>					
# of nominations received		44	---	---	---
<i>Effectiveness</i>					
average staff hours per award given		3.14	---	---	---

Grant customer satisfaction surveys not in yet.

PLANNING COMMISSION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Community/Neighborhood Planning & Other Requested Studies	2				
<i>Workload/Demand</i>					
# of staff-supported community/neighborhood plan meetings		55	58	60	60
<i>Efficiency</i>					
# of community/neighborhood plans recommended to local government boards that are not adopted		0	0	0	0
<i>Effectiveness</i>					
% of plan recommendations that are not in conflict with the adopted Hillsborough County comprehensive plan		100%	100%	100%	100%
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	2	3	2
# of regional plans and studies completed under CCC auspices		2	2	2	2
# of public meetings of MPO & Committees		110	111	110	110
<i>Efficiency</i>					
FTE positions to prepare for and conduct MPO & Committee public meetings		2.16	1.37	2.00	2.00
avg. staff time per public meeting (in hours)		35	36	35	35
FTE positions per completed update of UPWP		.80	.60	.80	.80
<i>Effectiveness</i>					
plans prepared as required to authorize federal transportation spending complete by required date and state/federally accepted		2	2	3	2
Hillsborough River Planning	4				
<i>Workload/Demand</i>					
# of River Board/TAC meetings held		15	14	14	14
<i>Efficiency</i>					
% of River Board/TAC meetings where a quorum was present to conduct official business		100%	92.8%	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 meetings and public hearings of the Planning Commission		28	37	29	29
<i>Efficiency</i>					
% of Planning Commission meetings and public hearings where a quorum was present to conduct official business		100%	97.3%	100%	100%
<i>Effectiveness</i>					
% of resolutions adopted consistent with the requirements of adopted bylaws & policies		100%	100%	100%	100%

PARKS, RECREATION AND CONSERVATION DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Therapeutic Programming	3				
<i>Workload/Demand</i>					
# of programmed therapeutic areas		8	8	9	10
# of therapeutic program visits		31,800	29,800	32,100	34,000
# of recreation clients served-Blaze		460	520	550	575
therapeutic programs, # of clients served		3,840	3,516	3,800	4,000
<i>Efficiency</i>					
% of customers satisfied and will return		96.0%	97.0%	97.0%	97.0%
<i>Effectiveness</i>					
% of therapeutic programs at capacity		93.0%	90.0%	95.0%	95.0%
Athletic Programming	3				
<i>Workload/Demand</i>					
adult sports participation		5,500	9,101	10,000	11,000
youth sports participation		30,000	34,000	35,000	37,000
<i>Efficiency</i>					
% of youth sports facilities at capacity	6	100%	100%	100%	100%
% of adult sports facilities at capacity	6	100%	100%	100%	100%
<i>Effectiveness</i>					
% of customers satisfied (adult sports)	6	90.0%	95.0%	95.0%	95.0%
% of customers satisfied (youth sports)		90.0%	95.0%	95.0%	95.0%
Regional Parks Programming & Maintenance	4				
<i>Workload/Demand</i>					
# of regional park visits		4,202,395	4,441,011	2,664,607	2,850,000
# of greenways and trails visits		330,086	353,274	247,292	275,000
<i>Efficiency</i>					
regional parks (per visit cost)		\$2.20	\$1.74	\$3.06	\$2.86
greenways and trails (per visit cost)		\$2.47	\$1.47	\$2.72	\$2.45
<i>Effectiveness</i>					
% of regional park customers satisfied		95.0%	95.0%	90.0%	95.0%
% of greenways & trails customers satisfied		95.0%	95.0%	90.0%	95.0%
Management of Environmental Lands	5				
<i>Workload/Demand</i>					
ELAPP (# of sites/acreage)		55/44,766	56/44,850	57/46,000	59/47,000
# of wildfires responded (fires/acres)		4/302	6/639	4/500	4/500
# of prescribed burns per year		31	13	35	40
acreage of prescribed burns		1,048	1,117	3,500	4,000
<i>Efficiency</i>					
% of burn acreage which met public safety and management goals		100%	100%	100%	100%
% of exotic plant removal per site		12.0%	12.0%	15.0%	15.0%

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Zoning Administration	2				
<i>Workload/Demand</i>					
# of zoning counseling actions per year		4,206	2,855	3,100	3,100
# of rezonings, variances, special use applications per year		487	316	400	400
<i>Efficiency</i>					
mean # of zoning counseling actions per FTE		1,402	952	1,200	1,200
mean # of rezonings, variances, special uses per FTE		81	53	80	80
mean cost per action		new	new	new	new
<i>Effectiveness</i>					
# of zoning hearing cases appealed		0	1	2	2
% of zoning cases sustained*		95.4%	96.6%	96.0%	96.0%
*The final arbiter of plan consistency is the BOCC.					
Grants Administration	3				
<i>Workload/Demand</i>					
# of grants sought		2	2	5	7
<i>Efficiency</i>					
# of Grants awarded		2	2	3	5
\$ value of Grants awarded per FTE		300,000	300,000	450,000	750,000
Value-Cost Ratio per FTE		3:1	3:1	4.5:1	7.5:1
<i>Effectiveness</i>					
The effectiveness of grants can only be described in qualitative terms. It is presumed that grant funds are beneficial for achieving such public purposes as historic preservation, brownfields redevelopment and long term disaster recovery plans. These will be explained more fully in the Department's Annual Report.		---	---	---	---
Special Purpose Studies	4				
<i>Workload/Demand</i>					
# of Special Purpose Studies Requested		New	5	6	4
<i>Efficiency</i>					
# of Special Purpose Studies per FTE		New	0.67	1	1
Cost of Special Purpose Studies per FTE		New	New	New	New
<i>Effectiveness</i>					
The effectiveness of special purpose studies can only be described in qualitative terms. It is presumed that studies are beneficial for deriving economic development policies, creating economic development corridors and supporting transportation task forces. These will be explained more fully in the Department's Annual Report.					

continued

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Transportation Planning	5				
<i>Workload/Demand</i>					
# of zoning, concurrency and traffic operation reviews		1,243	540	750	850
<i>Efficiency</i>					
# of reviews per FTE		414	180	200	300
% of reviews within 7 working days		90.0%	72.3%	90.0%	90.0%
<i>Effectiveness</i>					
# of access, intersection, and capacity improvements required		268	247	225	225
Impact Fees Administration	6				
<i>Workload/Demand</i>					
# of projects with impact fee accounts		424	470	580	530
<i>Efficiency</i>					
# of impact fee accounts per FTE		106	106	130	133
<i>Effectiveness</i>					
# of impact fee dollars collected in millions		20	20.5	25	28
% of impact fee dollars programmed for road improvements		98.0%	40.0%	40.0%	40.0%
% of impact fee dollars programmed for schools		50.0%	50.0%	50.0%	50.0%
Development Plan Review	7				
<i>Workload/Demand</i>					
# of preliminary and construction site plan submittals		449	140	300	400
# of preliminary and construction site plan reviews		5,285	3,200	3,300	4,800
total of all other reviews		6,873	4,640	4,700	5,200
<i>Efficiency</i>					
# of preliminary and construction site plans reviewed per FTE (reviewer)		278	168	174	253
# of total reviews per FTE (reviewer)		640	412	421	526
<i>Effectiveness</i>					
% of preliminary site plans reviewed on-time		90.0%	90.0%	90.0%	90.0%
% of construction plans approved on-time		90.0%	90.0%	90.0%	90.0%
Development Inspection	8				
<i>Workload/Demand</i>					
miles of infrastructure inspected		174	290	35	35
acres of commercial inspected		2,312	---	1,332	1,332
# of lot grading inspections		---	---	3,216	3,216
<i>Efficiency</i>					
miles of infrastructure inspected per FTE		22	41	7	7
acres of commercial inspected per FTE		289	---	233	233
# of lot grading inspections per FTE		---	---	643	643
cost of inspections per mile		\$1,690	\$1,760	new	new
<i>Effectiveness</i>					
# of corrections issued		3,840	---	3,080	3,080

continued

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Land Use and Development Counseling	9				
<i>Workload/Demand</i>					
total # of counseling cases		2,663	2,855	2,500	2,500
<i>Efficiency</i>					
# of cases per FTE		665	714	833	833
mean cost per case		new	new	new	new
<i>Effectiveness</i>					
The effectiveness of land use and development counseling can only be described in qualitative terms. It is presumed that counseling is beneficial for streamlining the development review process and minimizing errors. These will be explained more fully in the Department's Annual Report.					
Building Plans Review and Permitting	10				
<i>Workload/Demand</i>					
# of permit applications received		---	23,875	25,400	25,400
<i>Efficiency</i>					
# of permit applications per FTE		---	---	1,434	1,434
mean cost per review		New	New	New	New
<i>Effectiveness</i>					
# of permits approved		28,338	21,487	22,860	20,860
% of single family permits completed within 10 days		85.0%	90.0%	90.0%	90.0%
% of commercial permits completed within 20 days		new	new	80.0%	80.0%
Building Inspection	11				
<i>Workload/Demand</i>					
# of inspections requested		166,624	120,000	120,000	120,000
<i>Efficiency</i>					
mean # of inspections per FTE per day		19	21	21	21
mean cost per inspection		new	new	new	new
<i>Effectiveness</i>					
# of inspections completed		166,624	120,000	120,000	120,000
% of inspection requests completed within 24 hours		96.0%	95.0%	90.0%	90.0%
Hazard Mitigation and Disaster Recovery Planning	12				
<i>Workload/Demand</i>					
# of reviews for Elevation Certificates, LOMA/LOMR, Building Board cases		----	8,195	9,000	9,000
<i>Efficiency</i>					
mean # of reviews per FTE		---	---	6,000	6,000
mean cost per review		---	---	new	new
<i>Effectiveness</i>					
Community Rating Service rating		6	5	5	5

continued

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Phosphate/Land Excavation Review	13				
<i>Workload/Demand</i>					
# of permit applications reviews		10	7	6	6
# of inspections requested		997	1,000	1,100	1,100
<i>Efficiency</i>					
# of permit applications per FTE		5	4	3	3
# of inspections per FTE		499	500	500	500
mean cost per review		---	---	new	new
mean cost per inspection		---	---	new	new
<i>Effectiveness</i>					
% of projects in compliance		100%	100%	100%	100%
Contractor Licensing and Enforcement	14		Oct 2008–Present		
<i>Workload/Demand</i>					
# of contractor license applications		852	949	1,032	1,040
# of contractor complaints		800	625	600	600
<i>Efficiency</i>					
# of contractor license applications per FTE		421	550	550	550
cost of contractor licenses per FTE		\$35.96	\$38.25	\$40.00	\$40.00
cost of contractor investigations		\$200	\$200	\$200	\$200
# of contractor investigations		439	400	400	400
cost per investigation per FTE		\$35.38 p/h	\$38.16 p/h	\$40.26 p/h	\$42.25 p/h
<i>Effectiveness</i>					
total license revenue		\$455,075.44	\$626,468	\$626,468	\$626,468
total fines and penalties		\$57,310	\$65,000	\$65,000	\$65,000
Signs	11				
<i>Workload/Demand</i>					
# of sign permit applications		1,095	747	552	552
# of sign permits		1,059	733	492	492
# of inspections		2,573	461	300	300
<i>Efficiency</i>					
# of sign permit applications per FTE		548	181	138	138
# of sign permits per FTE		530	166	123	123
<i>Effectiveness</i>					
total sign permit revenue		\$190,807	\$143,166	\$100,000	\$100,000
Customer Satisfaction*	15				
<i>Workload/Demand</i>					
point of service comment cards distributed		---	1,500	1,500	1,500
<i>Efficiency</i>					
point of service comment cards received		1,200	1,200	1,200	1,200
<i>Effectiveness</i>					
% of customers rating performance 80% or higher		95.0%	95.0%	95.0%	95.0%

PROCUREMENT SERVICES

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Purchasing Card Program	4				
# of purchasing cards issued annually		160	150	150	150
# of training sessions annually		42	30	36	36
# of purchase cards transactions per year (in thousands)		37	35	35	35
annual purchases made with PCard (in millions)		\$16.7	\$18.5	\$20.4	\$22.4
annual rebate (per calendar year)		\$55,591	\$92,723	\$145,242	\$280,488
# of employees trained on PCard		263	151	175	175
<i>Effectiveness</i>					
% of cards without violation		99.9%	99.9%	99.9%	99.9%
<i>Efficiency</i>					
average cost per PCard transaction		\$2.36	\$2.26	\$1.79	\$1.83
<i>Effectiveness</i>					
% reduction in DPO turnaround time (8.0 hours) to PCard (15 minutes)		83.0%	100%	80%	80.0%

PUBLIC SAFETY DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Security Functions	4				
<i>Workload/Demand</i>					
# of people screened entering courthouse		n/a	n/a	n/a	n/a
<i>Efficiency</i>					
# of people screened per FTE		n/a	n/a	n/a	n/a
<i>Effectiveness</i>					
# of prohibited items prevented from entering courthouse		n/a	n/a	n/a	n/a
Marine Safety	5				
<i>Workload/Demand</i>					
# of markers planned for installation		n/a	n/a	n/a	n/a
# of markers planned for maintenance		n/a	n/a	n/a	n/a
# of derelict vessels planned for removal		n/a	n/a	n/a	n/a
<i>Efficiency</i>					
# of markers installed		n/a	n/a	n/a	n/a
# of markers maintained		n/a	n/a	n/a	n/a
<i>Effectiveness</i>					
% of markers installed vs. planned		n/a	n/a	n/a	n/a
% of markers maintained vs. planned		n/a	n/a	n/a	n/a

PUBLIC WORKS DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Street Maintenance (continued)	4				
<i>Effectiveness</i>					
% of tree trimming work orders completed within 45 days of scheduled date		94.0%	95.0%	95.0%	95.0%
% or pothole svc. requests completed within 72 hours of report		95.0%	95.0%	95.0%	95.0%
# of annual mowing cycles completed		4	3	3	3
% of Stormwater pipe cleaning work orders completed within 45 days of scheduled date		93.0%	90.0%	90.0%	90.0%
% of canal maintenance work orders completed within 45 day of scheduled date		77.0%	80.0%	85.0%	85.0%
% of bridge vegetation maintenance svc. requests completed within 180 days		100%	100%	---	---
% increase in new bike lanes (from base year)		11.0%	11.2%	11.5%	12.0%
Street Cleaning					
<i>Workload/Demand</i>					
# of roadway miles swept		4,212.10	0	0	0
<i>Efficiency</i>					
cost per roadway mile swept		\$35.42	n/a	n/a	n/a
<i>Effectiveness</i>					
% of contract services provided as per schedule		100%	n/a	n/a	n/a
Right-of-Way Management/Utility Coordination					
<i>Workload/Demand</i>					
# of Right-of-Way (ROW) Use Permits processed		1,463	1,067	1,200	1,200
# of temporary traffic control permits (TTC) processed		2,604	2,254	2,400	2,400
# of engineering reviews performed		598	552	400	400
<i>Efficiency</i>					
average # of inspections per ROW/TTC		3	3.64	3.5	4.5
<i>Effectiveness</i>					
% of permits responded to within 14 days		80.0%	95.0%	95.0%	97.0%
Traffic Signal, Sign and Markings Maintenance					
<i>Workload/Demand</i>					
# of emergency repairs on signals and signs		1,918	1,200	1,200	1,200
# of new signs per year		12,477	11,000	10,000	9,000
<i>Efficiency</i>					
# of signal maintenance calls per FTE		516	625	500	450
<i>Effectiveness</i>					
average 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		55	31	2	2
NTC Program locations approved		6	1	0	0
# of citizen requests		6,718	1,766	2,000	2,500
# of administrative referrals		274	213	240	355
<i>Efficiency</i>					
% of citizen requests and referrals completed on time		90.0%	100%	100%	100%
<i>Effectiveness</i>					
vehicle crash rate (all crashes/100M VMT)		unavailable	unavailable	unavailable	unavailable
pedestrian crash rate (fatalities/100K pop.)		unavailable	unavailable	unavailable	unavailable
satisfactory response time to citizen requests		95.0%	100%	100%	100%
continued					

PUBLIC WORKS DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Street Lighting District Administration	2				
<i>Workload/Demand</i>					
# of requests for district/intersection lighting		135	110	120	120
<i>Efficiency</i>			110	120	120
# of requests fulfilled		135			
<i>Effectiveness</i>					
customer satisfaction		100%	100%	100%	100%
Vector Control	5				
<i>Workload/Demand</i>					
# of acres treated: aerial and ground larvicide		14,170	15,149	15,149	15,149
<i>Efficiency</i>					
cost per acre aerial larvicide treated (chemicals, equipment & labor)		\$25	\$26	\$26	\$26
cost per acre ground larvicide treated (chemicals, equipment & labor)		\$47	\$49	\$49	\$49
<i>Effectiveness</i>					
% of work on time per schedule		100%	100%	100%	100%
Aquatic Weed Control	5				
<i>Workload/Demand</i>					
aquatic acres (all modes)		1,040	1,040	550	550
# of acres treated		528	600	550	550
<i>Efficiency</i>					
cost per acre treated (chemicals, equipment & labor)		\$ 243	\$ 255	\$255	\$255
<i>Effectiveness</i>					
% of work on time per schedule		100%	100%	100%	100%
Stormwater Management and Wetlands Maintenance/Mitigation	3,6				
<i>Workload/Demand</i>					
# of wetland acres maintained		400	400	450	450
# of ponds adopted		11	9	11	12
# of stormwater pump stations maintained		35	34	35	35
<i>Efficiency</i>					
wetland acres maintained per FTE		33.33	33.33	37.5	64.3
# of stormwater pump station callouts per FTE		9.6	12	18	24
<i>Effectiveness</i>					
% of exotic plants		5.0%	5.0%	5.0%	5.0%
% of wetland permit compliance		100%	100%	90.0%	90.0%

REAL ESTATE DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Survey Mapping	5				
<i>Workload/Demand</i>					
# of survey projects completed *		481	318	475	475
# of aerial and other printing requests		1,614	1,081	1,200	1,200
# of plat replies to PGM (initial, resubmittals, as-built inspections)		435	273	300	300
<i>Efficiency</i>					
avg. revenue generated per print room request		\$23.11	\$25.02	\$23.11	\$23.11
# of plat reviews per FTE		206	194.2	190	190
<i>Effectiveness</i>					
% of 5 or 10 day plat review deadlines met		100%	100%	100%	100%
R-O-W Information Request	5				
<i>Workload/Demand</i>					
total number of R-O-W information request		599	511	500	500
# of information request supporting the CIP (sub of above)		285	274	275	275
<i>Efficiency</i>					
average hours per information request		6.23	2.24	2.5	2.5
<i>Effectiveness</i>					
% of request delivered on time (as promised)		100%	100%	100%	100%
Geographical Information Systems (GIS)	5				
<i>Workload/Demand</i>					
# of GIS projects		357	68**	110**	110**
<i>Efficiency</i>					
average hours per GIS project		22.40	18.3	21.0	21.0
<i>Effectiveness</i>					
% of GIS projects (analytical services) delivered within budgeted hours (95% target)		92.9%	95.0%	95.0%	95.0%
Building Maintenance/Repair	1,2				
<i>Workload/Demand</i>					
# of maintenance-related service orders issued		14,621	16,229	17,041	17,893
# of square feet inspected doing building assessments		1,029,000	1,201,198	500,000	500,000
# of projects completed within 12 months (R3M)		115	185	110	110
<i>Efficiency</i>					
# of construction inspections per FTE		478	426	300	300
ratio of operating cost per square foot for county Class A building vs. commercial Class A building for downtown area		\$7.21/\$8.87	\$6.99/\$9.20	\$7.33/\$9.66	\$7.71/\$10.14
<i>Effectiveness</i>					
% of projects completed within 12 months (R3M)		93.0%	90.6%	92.0%	92.0%
cost of County Center utilities square foot cost to commercial buildings in downtown area (\$2.50 sq ft)		\$1.66/\$2.63	\$1.82/\$2.66	\$1.91/\$2.79	\$2.01/\$2.93

continued

REAL ESTATE DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Architect Services	2				
<i>Workload/Demand</i>					
# of CIP/non-CIP projects supported:					
# of CIP		64	105***	90***	82***
# of non-CIP		60	70	75	75
# of art projects completed		4	1	3	5
<i>Efficiency</i>					
% of construction cost within 5% of award		99.0%	95.0%	95.0%	95.0%
<i>Effectiveness</i>					
% of projects completed within 30 days of approved CIP schedule (10 projects)		80.0%	90.0%	90.0%	90.0%

*increase in number of projects from TTF program intersections technical review

**new definition of GIS projects analytical and support projects

***Within the Parks CIP Projects #80208, 80215, 80213 encompass at least 20 separate projects

VALUE ADJUSTMENT BOARD

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Customer Service Program	4, 5				
<i>Effectiveness</i>					
% of notices mailed 30 days prior to hearing	2	100%	100%	100%	100%
hearings begun no later than sixty (60) days from TRIM	2	yes	yes	yes	yes
% of hearings completed by March	3	50.0%	50.0%	50.0%	50.0%
% of special magistrate recommended decisions audited by staff and mailed to petitioners in timely manner throughout the hearing process and before the final VAB meeting, as required by DOR	7	n/a	n/a	100%	100%
month in which total staff & special magistrate VAB process is completed and balanced	8,9	Mar	May	Aug	Aug
month in which VAB final meeting to approve magistrate recommendations and certify tax rolls is scheduled	10	Mar	May	Aug	Aug
% of final decisions mailed within 20 days of final VAB meeting & reported to DOR as mandated	11,12	100%	100%	100%	100%
timely advertisements, hiring of magistrates and attorney, and orientation meetings, as mandated by DOR & Florida Statutes	13-16	yes	yes	yes	yes

WATER RESOURCE SERVICES

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Customer Service Program	4,5,6				
<i>Workload/Demand</i>					
average annual customer bills		153,775	153,667	153,775	154,301
<i>Efficiency</i>					
average annual costs per bill		\$46	\$46	\$46	\$46
<i>Effectiveness</i>					
"Overall Satisfaction" Customer Survey - achieve at least an 85% of survey responses that fall within the 4-5 range based on a five point rating scale		94.0%	82.0%	85.0%	85.0%
Maintain a 5% or less bad debt write-off as a percentage of year-end accounts receivable balance		6.0%	2.5%	<=5.0%	<=5.0%
Reduce Downtime Caused by Electrical Power Outages	7				
<i>Efficiency-Storm</i>					
cumulative % reduction in downtime		no storms	no storms	20.0%	n/a
<i>Effectiveness - Non-Storm</i>					
cumulative % reduction in downtime		65.0%	57.0%	50.0%	50.0%

GLOSSARY OF KEY TERMS

AD VALOREM TAX is a tax levied on the assessed value of the property minus statutory exemptions on which it is levied. The rate of the tax is expressed in "mills." This tax is also called **PROPERTY TAX**. Also see the definition of **MILL**.

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

ADVANCED REFUNDED DEBT PRINCIPAL refers to principal owed on outstanding bonds that have been refinanced (refunded) prior to the date on which the outstanding bonds become due or callable. Proceeds from the refunding bond issue are used to pay principal and interest on the outstanding bonds until such time as the original bond issue can be retired.

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 of property in Hillsborough County is determined by the Property Appraiser.

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

BIENNIAL BUDGET PROCESS is a two-year budget process resulting from a policy adopted in 1995 by the Board of County Commissioners. In this process, two separate twelve-month budgets are prepared and approved by the Board of County Commissioners in odd-numbered years. The first year of the biennial budget is adopted as the FY 08 budget as required by State Statute. At the same time, the Board of County Commissioners also approves a budget for the second year, the planned FY 09 budget. Then, in the year 2008, the planned FY 09 budget is reviewed by staff and the Board during the budget update process. This review allows the County to make the necessary adjustments to revenues and expenditures in order to accommodate needs that have arisen since the planned budget was prepared in 2007. The Board then adopts a budget for FY 09 according to procedures outlined by State statute.

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.

GLOSSARY OF KEY TERMS

CAPITAL EXPENDITURES are payments to acquire or construct capital assets which will benefit the County in both present and future periods.

CAPITAL IMPROVEMENT PROGRAM (CIP) is Hillsborough County's financial plan of approved capital projects with their schedules and costs 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 \$1,000 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.

CHARGES FOR SERVICES is revenue derived from charges for current services. They include all revenue related to services performed whether received from private individuals or other governmental units.

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 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 are

used to build departmental budgets. They are rank ordered in a hierarchical format.

DEFEASANCE is a financing tool by which outstanding bonds may be retired without a bond redemption or implementing an open market buy-back. Cash is used to purchase government securities. The principal of and interest earned on the securities are sufficient to meet all payments of principal and interest on the outstanding bonds as they become due. If the defeasance is consistent with generally accepted accounting principles and complies with the outstanding bond document requirements, the bonds will no longer be treated as debt for accounting purposes nor for purposes of computing any statutory or constitutional debt limitation. In FY 10 the County will defease two bond issues; the 2003 CIP bonds and the 2006 MOSI / County Center bonds.

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

GLOSSARY OF KEY TERMS

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.

FINES AND FORFEITURES REVENUES includes revenues received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty. Forfeits include revenues resulting from confiscation of deposits or bonds held as performance guarantees and proceeds from sale of contraband property seized by law enforcement agencies.

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) 10 ADOPTED BUDGET refers to the budget for the period beginning October 1, 2009 and ending September 30, 2010.

FY (FISCAL YEAR) 11 PLANNED BUDGET refers to the budget period beginning October 1, 2010 and ending September 30, 2011.

GAAP is the 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.

GASB (GOVERNMENTAL ACCOUNTING STANDARDS BOARD) 45 is a new accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. This standard addresses accounting and financial re-

GLOSSARY OF KEY TERMS

porting for post-employment benefits other than pensions.

GENERAL REVENUE FUND (GENERAL FUND) is the 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.

INTERGOVERNMENTAL REVENUE includes all revenue received from federal, state, and other local government sources in the form of grants, shared revenue and payments in lieu of taxes.

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

LICENSES AND PERMITS REVENUE are fees levied by the County for providing corporations or individuals the right to engage in a business, occupation, or activity otherwise lawful.

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.

METROPOLITAN PLANNING ORGANIZATION (MPO) is an agency that provides long-range transportation planning for Tampa, Temple Terrace, Plant City and Hillsborough County. The MPO works hand-in-hand with the three cities, the Hillsborough County City-County Planning Commission and with the West Central Florida Chairs Coordinating Committee, an organization of area MPO's, to ensure that local and regional transportation priorities are coordinated with land use. The MPO is statutorily required by Chapter 339.175 of the Florida Statutes.

MILL is a monetary measure equating to one one-thousandth (0.001) of a dollar. When used in reference to the **AD VALOREM TAX RATE**, it means 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.

MPO is an acronym for the Metropolitan Planning Organization. See the definition for **METROPOLITAN PLANNING ORGANIZATION**.

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

MUNICIPAL SERVICES TAXING UNIT (MSTU) 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,

GLOSSARY OF KEY TERMS

fire protection, parks and recreation, code enforcement and road network maintenance) to the residents and 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. Accounting for the funds from this taxing unit is done through the **UNINCORPORATED AREA GENERAL FUND**. See the definition for the **UNINCORPORATED AREA GENERAL FUND**.

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 (principle and interest), budgeted reserves, transfers between funds, and the capital projects program budget. It does include the Internal Service and Trust funds.

OTHER TAXES are other charges levied by the local unit against the income or wealth of a person, whether natural or corporate.

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

GLOSSARY OF KEY TERMS

“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 received 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 Commission. This Commission is a legal entity formed through inter-local 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.

UNINCORPORATED AREA GENERAL FUND is the fund that accounts for MSTU ad valorem taxes and other revenue sources that provide services for the benefit of the residents of the unincorporated areas of Hillsborough County only. The services provided by this fund include fire suppression, law enforcement, stormwater, parks and recreation, planning and growth management, survey/mapping, code enforcement, and emergency services.

UNRESTRICTED REVENUES is a term referring to those revenues that can be used for any lawful expenditure 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, and 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

GLOSSARY OF KEY TERMS

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.

INDEX OF DEPARTMENTS

911 Agency.....	230
Affordable Housing Office.....	232
Aging Services Department.....	234
Animal Services Department.....	236
Board Of County Commissioners.....	224
Capital Improvement Program Projects.....	342
Charter Review Board.....	326
Children's Services Department.....	238
Civil Service Board.....	328
Clerk of the Circuit Court.....	304
Code Enforcement.....	240
Communications Department.....	242
Community Liaison Section.....	244
Consumer Protection and Professional Responsibility Agency.....	246
County Administrator.....	248
County Attorney.....	228
County Internal Performance Auditor.....	226
Debt Management Department.....	250
Debt Service Accounts.....	344
Economic Development Department.....	252
Emergency Dispatch Center.....	254
Emergency Management Department.....	256
Environmental Protection Commission.....	330
Equal Opportunity Administrator.....	258
Extension.....	260
Fire Rescue Department.....	262
Fleet Management Department.....	264
Governmental Agencies.....	345
Guardian Ad Litem.....	324
Health and Social Services Department.....	266
HIPAA Compliance Office.....	268
Housing and Community Code Enforcement.....	270
Human Resources Department.....	272
Information and Technology Services Department.....	274
Interfund Transfers.....	368
Judicial Branch (Administrative Office Of Courts).....	322
Law Library Board.....	332
Legislative Delegation.....	334
Library Services Department.....	276
Major Maintenance and Repair.....	348
Management and Budget Department.....	278
Medical Examiner Department.....	280
Metropolitan Planning Organization.....	336
Neighborhood Relations.....	282
Non-Departmental Allotments.....	349
Nonprofit Organizations.....	354
Parks, Recreation and Conservation Department.....	284
Planning and Growth Management Department.....	286
Planning Commission.....	338
Procurement Services Department.....	288
Property Appraiser.....	306
Public Defender.....	308
Public Safety Department.....	290
Public Works Department.....	292
Real Estate Department.....	294
Reserves and Refunds.....	360
Security Services Agency.....	296

INDEX OF DEPARTMENTS

Sheriff	310
Soil and Water Conservation Board	340
Solid Waste Management Department	298
State Attorney Part I	312
State Attorney Part II (Victim Assistance)	314
Supervisor of Elections	316
Tax Collector	318
Value Adjustment Board	320
Water Resource Services Department	300
Water Resources Team	302