

# AGING SERVICES DEPARTMENT

## Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Nutrition (1C)</b>	1C				
<i>Workload/Demand</i>					
# of clients served		5,562	4,500	4,500	4,500
# of home delivered meals delivered (includes breakfast)		1,585,559	1,000,000	1,000,000	1,000,000
# of congregate meals served		<u>303,175</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
total meals provided		1,888,734	1,300,000	1,300,000	1,300,000
<i>Efficiency</i>					
cost per lunch meal provided		\$4.88	\$5.22	\$5.48	\$5.75
<i>Effectiveness</i>					
% of clients satisfied with meals		93.6%	95.0%	95.0%	95.0%
<b>Case Management (1D)</b>					
<i>Workload/Demand</i>					
# of clients served		4,494	4,725	5,000	5,200
# of case management hours		26,521	24,000	30,200	32,150
<i>Efficiency</i>					
difference in cost between home & community-based care and nursing home care		\$48,500	\$52,700	\$57,200	\$62,000
<i>Effectiveness</i>					
% of clients remaining in the community		95.4%	95.0%	94.0%	93.0%
<b>Quality Assurance/Improvement</b>	2				
<i>Workload/Demand</i>					
# of Adult Protective Services (APS) clients		220	225	230	240
# of Gatekeeper referrals		67	75	75	75
# of total staff trained		275	316	316	316
# of total hours training		9,939	12,000	12,000	12,000
<i>Efficiency</i>					
% of APS clients served within 72 hours		100%	100%	100%	100%
% of staff meeting Department's training standard		80.6%	85.0%	90.0%	95.0%
<i>Effectiveness</i>					
% of clients satisfied with in-home services		100.0%	98.0%	98.0%	98.0%
# of process improvement initiatives implemented/cost saving suggestions implemented		16	15		15

# ANIMAL SERVICES DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Enforcement/Protection (continued)</b>					
<i>Effectiveness</i>					
avg. response time (from call to arrival) for cruelty and/or neglect*		6.61 hrs	6.73 hrs	6.85 hrs	6.97 hrs
ratio of A.C.O's to human population (population/26 officers)		1:42,394	1:43,195	1:43,977	1:44,738
avg. # of phone calls received per day (8 a.m. - 5 p.m., Mon-Fri)		372	378	402	423
total of 12 monthly summary reports/# of working days in year					
*Response time based on calls received and completed within 24 hours.					
<b>Sheltering Animals</b>	3,6,9				
<i>Workload/Demand</i>					
# of animals brought in by citizens for impoundment*		14,860	15,922	17,059	17,059
# of animals impounded by Animal Control Officers		18,925	20,277	21,726	21,726
total animals impounded*		33,785	36,199	38,785	38,785
# of companion animals adopted*		2,636	2,650	2,650	2,650
# of animals returned to their owners*		1,824	2,000	2,000	2,000
# of animals humanely euthanized*		27,968	30,000	32,000	32,000
Shelter customers (shelter visitors sign-in log)		56,665	60,000	60,000	60,000
<i>Efficiency</i>					
# of impounded animals per FTE (chameleon report/26 shelter employees)		1,299	1,392	1,492	1,492
# of visitors per FTE (shelter visitor's sign-in log/4 customer service employees)		14,166	15,000	15,000	15,000
<i>Effectiveness</i>					
% of recommended shelter staffing levels (1,000**/chameleon report/26 shelter employees)(**FACA standards)		77.0%	71.8%	67.0%	67.0%
<b>Veterinary Care for Sheltered Animals</b>	1,3,4,6				
<i>Workload/Demand</i>					
adoption screening (chameleon report)		5,768	5,800	5,800	5,800
adoption treatments (chameleon report)		1,861	1,900	1,900	1,900
foster screening-offsite (chameleon report)		1,388	1,400	1,400	1,400
investigation cases (chameleon report)		949	950	950	950
care of sick/injured (chameleon report)		7,573	8,200	8,200	8,200
surgeries (chameleon report)		2,177	2,200	2,200	2,200
rabies/microchip (chameleon report)		400	450	450	450
<i>Efficiency</i>					
# of adoption screenings per FTE (chameleon report/2 veterinary employees)		2,884	2,900	2,900	2,900
# of adoption treatments per FTE (chameleon report/1 veterinary employee)		1,861	1,900	1,900	1,900

(FACA Standards 1:15 - 18,000)

\*Chameleon Report

(continued)

# ANIMAL SERVICES DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Veterinary Care for Sheltered Animals (continued)</b>					
<i>Efficiency</i>					
# of foster screenings per FTE (chameleon report/1 veterinary employee)		1,388	1,400	1,400	1,400
# of investigation cases per FTE (chameleon report/1 veterinary employee)		949	950	950	950
# of care of sick/injured per FTE (chameleon report/1 veterinary employee)		7,573	8,200	8,200	8,200
# of surgeries per FTE (chameleon report/2 veterinary employees)		1,089	1,100	1,100	1,100
# of rabies/microchip per FTE (chameleon report/1 veterinary employee)		400	450	450	450
<i>Effectiveness</i>					
% of sterile adoptions* (total adoptions*-intact adoptions*/total adoptions)		96.8%	95.0%	95.0%	95.0%
<b>Rabies Tags and Licenses</b>	3				
<i>Workload/Demand</i>					
# of tags issued (total of monthly tag accounting reports)		149,096	152,500	155,500	158,611
<i>Efficiency</i>					
# of tags processed by staff (total of monthly tag accounting reports)/11 employees		13,554	13,864	14,136	14,419
<i>Effectiveness</i>					
% of goal in total tags sold (total tags sold/FY 04 Baseline + 2%)		103.0%	102.0%	102.0%	102.0%
<b>Pet Overpopulation Program</b>	7				
<i>Workload/Demand</i>					
# of spay and neuter vouchers issued		2,825	3,195	3,195	3,195
# of spay and neuter vouchers redeemed		1,857	2,100	2,100	2,100
# of registered pets (# of tags issued - "other" tags issued)		145,608	148,932	151,862	154,900
<i>Efficiency</i>					
# of vouchers issued per FTE		5,650	6,390	6,390	6,390
avg. cost per voucher (voucher reimbursement costs only)		\$64.69	\$64.69	\$64.69	\$64.69
# of registered intact animals (# of intact animal tags sold)		29,538	29,489	29,309	29,121
<i>Effectiveness</i>					
% of sterile registered animals (# of sterile tags issued/# of registered pets)		79.7%	80.2%	80.7%	81.2%

\*=Chameleon Report

\*=Dogs and Cats Only

# CHILDREN'S SERVICES DEPARTMENT

## Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Clinical Services-Parenting Training</b>	6				
<i>Workload/Demand</i>					
# of parents participating		546	525	525	525
<i>Efficiency</i>					
cost per parent per class		\$51	\$51	\$51	\$51
<i>Effectiveness</i>					
parents responding with positive changes		94.7%	95.0%	95.0%	95.0%
<b>Head Start/Early Head Start</b>	7				
<i>Workload/Demand</i>					
Head Start funded enrollment		2,956	2,956	2,956	2,956
# of children with disabilities enrolled		343	300	300	300
<i>Efficiency</i>					
cost per child per year--Head Start		\$8,812	\$8,951.50	\$9,000	\$9,100
County cost per hour per child for Head Start		\$4.07	\$4.14	\$4.20	\$4.21
cost per hour for Early Head Start		\$5.86	\$5.96	\$6.00	\$6.10
cost per hour for School Board operated Head Start		\$5.27	\$5.35	\$5.41	\$5.42
<i>Effectiveness</i>					
daily attendance/% of enrollment		85.5%	85.0%	85.0%	85.0%
% of compliant with "PRISM" standards		100.0%	100.0%	100%	100%
% of parents responding with positive changes		99.37%	95.0%	95.0%	95.0%
<b>Child Care Licensing</b>	8				
<i>Workload/Demand</i>					
# of inspections of child care facilities		5,124	5,291	5,291	5,291
# of investigations of complaints against facilities		602	600	600	600
<i>Efficiency</i>					
average # of inspections annually per inspector		427	395	395	395
<i>Effectiveness</i>					
% of facilities reporting satisfactory service		93.0%	94.0%	95.0%	95.0%
<b>In-Home Respite Care for Developmentally Disabled Children</b>	9				
<i>Workload/Demand</i>					
units of service provided (hours of care)		18,240	36,480	33,552	33,552
<i>Efficiency</i>					
cost per unit		\$16.50	\$16.50	\$17.65	\$17.65
<i>Effectiveness</i>					
% of clients responding positively in a satisfaction survey		85.0%	90.0%	93.0%	93.0%

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

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Job Performance Management</b>	5				
<i>Workload/Demand</i>					
# of new supervisors trained		156	166	170	175
<i>Efficiency</i>					
cost per trainee		\$6.56	\$5.50	\$5.00	\$4.50
<i>Effectiveness</i>					
average trainee rating		4.6/5	4.6/5	4.6/5	4.6/5

**COMMUNICATIONS DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Community Relations</b>	4				
<i>Workload/Demand</i>					
# of public meetings, hearings, events		475	525	550	575
<i>Efficiency</i>					
cost for installing/removing rezoning signs		\$87	\$87	\$87	\$87
<i>Effectiveness</i>					
% of citizen conflicts resolved within 24 hours		99.0%	99.0%	99.0%	99.0%
<b>Citizen Boards Support</b>	5				
<i>Workload/Demand</i>					
# of new code enforcement cases		536	550	575	600
<i>Efficiency</i>					
# of code cases appealed		1	1	1	1
<i>Effectiveness</i>					
% of code enforcement processed within 30 days		100%	100%	100%	100%
<b>Printing Services</b>	6				
<i>Workload/Demand</i>					
# of impressions-copy center/convenience copiers		29,813,546	30,000,000	30,300,000	30,500,000
<i>Efficiency</i>					
cost per impression/industry standard		\$.0240/\$.047	\$.0240/\$.047	\$.0239/\$.047	\$.0239/\$.047
<i>Effectiveness</i>					
% of impressions produced at or below industry standards		100%	100%	100%	100%

## COMMUNITY LIAISON SECTION

### Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Asian-American Affairs Liaison</b>	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate including coordination and assistance with inter-county, state and international groups		550	567	570	575
# of Heritage events		1	1	1	1
# of workshops/seminars/presentations planned and conducted		3	3	5	5
# of media outreach/contacts		5	5	5	5
# of HTV shows planned and conducted		1	1	1	1
# of public information pamphlets/media items		5	5	5	5
# of interdepartmental coordination efforts		5	5	6	7
# of queries received and handled		200	210	280	300
<i>Efficiency</i>					
cost per Heritage event		\$--	\$--	\$--	\$--
ratio of sponsorship \$ to value to County \$		\$--	\$--	\$--	\$--
<i>Effectiveness</i>					
% of queries responded to within 24 hours		95.0%	95.0%	95.0%	95.0%
% efforts with satisfactory arbitration/resolution		99.0%	99.0%	98.0%	98.0%
<b>Hispanic Affairs Liaison</b>	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		102	105	106	108
# of Heritage events		1	1	1	1
# of workshops/seminars/presentations planned and conducted		15	17	16	16
# of media outreach/contacts		14	15	30	30
# of HTV shows planned and conducted		12	12	12	12
# of public information pamphlets/media items		10	10	12	12
# of interdepartmental coordination efforts		28	28	30	30
# of queries received and handled		2,200	2,300	2,300	2,300
<i>Efficiency</i>					
cost per Heritage event		\$--	\$--	\$--	\$--
ratio of sponsorship \$ to value to County \$		\$--	\$--	\$--	\$--
<i>Effectiveness</i>					
% of queries responded to within 24 hours		95.0%	96.0%	90.0%	90.0%
% efforts with satisfactory arbitration/resolution		98.0%	98.0%	90.0%	90.0%

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## COMMUNITY LIAISON SECTION

### Additional Services/Measures

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

# CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Professional Responsibility Investigations</b>	4				
<i>Workload/Demand</i>					
# of EEO/discrimination investigations opened		n/a	72	79	88
# of ethics/integrity investigations opened		n/a	30	33	36
# of investigations reviewed for or referred to other departments		n/a	18	20	22
<i>Efficiency</i>					
# of investigations per Investigator		n/a	30	33	36
# of employees per Investigator		n/a	1,375	1,375	1,375
<i>Effectiveness</i>					
avg. time to make initial investigative report (in days)		n/a	7	7	7
avg. length of investigation (in days)		n/a	45	45	45
% of investigations that allegations are founded		n/a	30.0%	32.0%	35.0%
<b>Employee Training</b>	5				
<i>Workload/Demand</i>					
# of training sessions conducted on professional responsibility		n/a	10	12	12
# of Newline, COIN, or other media events		n/a	12	12	12
<i>Efficiency</i>					
avg. cot per training session		n/a	\$240.00	\$264.00	\$290.40
<i>Effectiveness</i>					
avg. # of attendees per training session		n/a	25	25	25
% of participants rating training good, excellent, or outstanding		n/a	90.0%	90.0%	90.0%
<b>Hotline and Internal Complaints</b>	6				
<i>Workload/Demand</i>					
# of Hotline calls received		n/a	125	125	126
# of other calls received		n/a	1,020	1,122	1,234
# of emails as internal complaints or inquiries		n/a	125	138	151
<i>Efficiency</i>					
# of calls or other contacts per Investigator		n/a	318	347	378
<i>Effectiveness</i>					
avg. time to respond to employee or citizen "Hotline" contact (in hours)		n/a	4	1.8	2
Professional Responsibility program cost per capita		n/a	\$.24	\$.22	\$.20

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**DEBT MANAGEMENT****Additional Services/Measures**

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<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Financial Advisory Services</b>	2				
<i>Workload/Demand</i>					
# of new financial and credit analyses		15	15	15	20
# of financings of authorities and other agencies reviewed and evaluated		15	17	5	5
# design/oversight of strategic plans of Enterprise Funds		2	2	3	3
# of miscellaneous financial advisory services		30	35	45	45
<i>Efficiency</i>					
cost (Char. 10, 30 & 60) per combined Financial Advisory Workload Units		\$11,500	\$11,188	\$11,895	\$11,612
<i>Effectiveness</i>					
% consistent application of sound financial business principles and compliance with outstanding debt covenants 100% of the time		100%	100%	100%	100%
<b>Municipal Securities Market Compliance &amp; Disclosure</b>	3				
<i>Workload/Demand</i>					
prepare Secondary Market Disclosure Report		1	1	1	1
<i>Efficiency</i>					
cost (Char. 10) per unit		\$1,688	\$1,643	\$1,523	\$1,577
<i>Effectiveness</i>					
% completion of Secondary Market Disclosure Reports in a timely manner		100%	100%	100%	100%
# of regulatory actions against the County		0	0	0	0
<b>Financial &amp; Credit Evaluations of Conduit Bond Issues</b>	4				
<i>Workload/Demand</i>					
# of CDD applications evaluated		10	12	10	10
# of conduit bond transactions evaluated		2	1	1	1
<i>Efficiency</i>					
cost (Char. 10) per unit		\$844	\$881	\$915	\$947
<i>Effectiveness</i>					
# of defaulted conduit bond issues		0	0	0	0
<b>Combined Services Efficiency Measure</b>					
<i>Efficiency</i>					
total department cost per combined # of all Workload/Demand units		\$6,366	\$6,176	\$6,797	\$6,948

## ECONOMIC DEVELOPMENT

### Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Small Business Development</b>	3				
<i>Workload/Demand</i>					
# of small business clientele contact services		14,177	15,000	15,500	16,000
# of workshops conducted for start-up businesses		156	158	160	165
# of workshops conducted for existing businesses		31	38	40	45
# of workshops conducted for low to moderate income areas that meet HUD criteria		26	20	25	25
# of on-site business surveys		40	80	100	125
<i>Efficiency</i>					
avg. # of workshop attendees per month		163	165	165	165
avg. # of phone calls, walk-ins, e-mails, & outreach per month		788	800	825	850
<i>Effectiveness</i>					
% of SBIC requests responded to in 3 days		90.0%	93.0%	93.0%	93.0%
% of client satisfaction with services of SBIC (score of 1 to 5, highest)		97.0%	97.0%	98.0%	98.0%
% of customer satisfaction with workshop (score of 1 to 5, highest)		85.0%	87.0%	90.0%	90.0%
<b>MBE/SBE Program</b>	4				
<i>Workload/Demand</i>					
# of MBE bid reviews completed		310	326	336	346
# of MBE certifications/SBE registrations processed		465	141*	512	155*
<i>Efficiency</i>					
# of bid reviews per FTE		155	162.5	113.3	120
<i>Effectiveness</i>					
% of construction projects which met the DM/DWBE goal		88.0%	68.0%	80.0%	90.0%
% of time for certification/registrations processed/approved		97.0%	98.0%	98.0%	98.0%
total \$ of MBE/SBE contracts		\$5,495,137	\$6,044,651	\$6,225,651	\$6,412,420
<b>Agriculture Industry Development</b>	5				
<i>Workload/Demand</i>					
# of agriculture projects facilitated		70	50	55	60
# of contacts/meetings		1,671/105	1,000/90	1,100/90	1,100/90
<i>Efficiency</i>					
ratio of resolutions to projects		58:70	40:50	44:55	48:60
<i>Effectiveness</i>					
# of agriculture projects resolved		58	40	44	48
% of agriculture inquiries responded to in 24 hours		95.0%	90.0%	90.0%	90.0%
<b>Tourist Development</b>	6				
<i>Workload/Demand</i>					
# of tourism/TDC technical assistance (TA) consults		149	234	150	150
# of TDC contracts administered		19	20	20	20
<i>Efficiency</i>					
average # of tourism TA consults per month		12	20	12	12
<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		90.0%	90.0%	80.0%	80.0%

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

# ENVIRONMENTAL PROTECTION COMMISSION

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Waste Management</b>	3				
<i>Workload/Demand</i>					
# of permits issued		15	16	16	17
# of SQG inspections conducted per year		1,557	2,200	2,300	2,300
<i>Efficiency</i>					
# of SQG inspections conducted per inspector per year		337	320	320	320
<i>Effectiveness</i>					
% of facilities found to be in compliance		82.5%	50.0%	50.0%	50.0%
% of facilities found to be in compliance within one year of initial inspection		100%	100%	100%	100%
<b>Wetland Management</b>	4				
<i>Workload/Demand</i>					
# of land development permits processed		5,936	6,292	6,733	7,002
# of mitigation compliance cases per year		332	349	366	373
<i>Efficiency</i>					
# of land development permits processed per inspector		989	1,046	1,122	1,167
# of mitigation compliance cases per inspector per year		332	349	350	350
<i>Effectiveness</i>					
% of permits processed meeting timeline requirement		75.0%	71.0%	66.0%	64.0%
% of facilities initially found to be in mitigation compliance		95.0%	93.0%	95.6%	93.8%
% of facilities found to be in mitigation compliance within one year of initial inspection		95.0%	95.0%	90.0%	85.0%
<b>Environmental Resources Management</b>	5				
<i>Workload/Demand</i>					
# of water quality stations monitored per month		97	115	135	135
# of benthic sampling units processed per year		1,374	2,314	2,300	2,300
# of citizen complaints received regarding water quality issues		70	60	65	65
# of water supply project site inspections/evaluations per year		54	77	82	82
# of active PRF and GSTF projects managed per year		51	45	45	45
# of artificial reef construction/monitoring events		70	40	40	40
# of requests for monitoring data from external users		34	40	40	40
<i>Efficiency</i>					
# of water quality stations monitored per Environmental Scientist/Technician per month		48	57	54	54
# of benthic sampling units processed per Env'l Scn/Tech per year		229	308	300	300
# of citizen complaints regarding water quality issues responded to per .20 FTE per year		70	60	65	65
# of water supply project site inspections evaluated per FTE per year		16	22	24	24
# of active PRF and GSTF projects managed per year per FTE		34	30	30	30

(continued)

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**ENVIRONMENTAL PROTECTION COMMISSION****Additional Services/Measures**

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	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>SERVICES/MEASURES:</b>					
<b>Environmental Resources Management (continued)</b>					
<i>Effectiveness</i>					
% of water quality monitoring stations sampled per year		99.8%	99.9%	99.9%	99.9%
% of benthic monitoring stations sampled per year		99.0%	100%	100%	100%
% of citizen complaints regarding water quality issues responded to and closed within 7 days		75.0%	80.0%	80.0%	80.0%
% of water supply project site inspections reinspected within 24 months		50.0%	55.0%	65.0%	75.0%

# FIRE RESCUE DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Training Program</b>	5				
<i>Workload/Demand</i>					
# of personnel: career/volunteer		734/160	790/160	800/165	825/175
<i>Efficiency</i>					
# of training hours:					
career (average of 50 hours per person)		28,393	34,500	38,800	41,250
volunteer (average of 45 hours per person)		6,351	6,400	6,600	7,000
<i>Effectiveness</i>					
% of training hours goal achieved per person (career-50 hours/volunteer-45 hours)		77.4%/88.2%	87.3%/88.8%	97.0%/88.8%	100%/88.8%
<b>Fire Prevention Inspection Program</b>	6				
<i>Workload/Demand</i>					
# of structures needing annual inspection <sup>2</sup>		20,238	41,000	43,050	45,200
# of annual inspections performed		10,781	11,100	12,915	14,916
# of annual new construction inspections performed		3,830	3,906	3,984	4,064
# of annual failed re-inspections <sup>3</sup>		4,161	4,078	3,996	3,916
# of annual school inspections performed		1,208	1,232	1,257	1,282
# of educational programs conducted/citizens contacted <sup>4</sup>		1,200/300,000	1,224/306,000	1,248/312,000	1,273/318,000
# of Plans reviewed <sup>5</sup>		2,039	2,080	2,121	2,164
# of structure fires annually in HC		1,230	1,244	1,281	1,319
<i>Efficiency</i>					
average fee per inspection		83.54	83.54	83.54	83.54
average workload (inspections) per Inspector		1,817	1,847	2,014	2,198
total fees collected for inspections		\$900,080	\$927,294	\$955,112	\$983,766
total fees collected for Plans Review		\$344,275	\$351,520	\$358,449	\$365,716
# of false alarms responded to annually/annual revenue		4,364/\$9,800	4,234/\$9,506	407/\$9,221	3,184/\$8,944
<i>Effectiveness</i>					
% of commercial occupancies inspected		51.0%	27.0%	30.0%	33.0%
# of fires investigated/cases closed/arrests		528/247/34	544/256/46	560/263/47	577/271/49
# of fire fatalities/injuries		6/32	5/30	4/28	3/25

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

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

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

<sup>5</sup>Examination 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**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Parts Management</b>	10				
Workload/Demand					
annual parts expense		\$1,887,980	\$2,178,000	\$2,178,000	\$2,178,000
Efficiency					
cost as a % of total parts cost		29.2%	12.8%	13.4%	13.7%
Effectiveness					
parts on-demand availability		39.9%	80.0%	80.0%	80.0%
inventory turnaround time (times turned per year)		2.0	n/a	n/a	n/a
<b>Fleet Contracts Management</b>	11				
Workload/Demand					
# of contracts managed		60	25	25	25
Efficiency					
average fleet processing time (in days)		30	30	30	30
Effectiveness					
% of operating expenses on contract		97.2%	97.2%	97.2%	97.2%
<b>Equipment Acquisition</b>	12				
Workload/Demand					
annual capital purchases		\$13,995,758	\$15,000,000	\$15,000,000	\$15,000,000
Efficiency					
time to complete FY orders		6 months	6 months	6 months	6 months
Effectiveness					
% of customer satisfaction		95.0%	95.0%	95.0%	95.0%

# HEALTH AND SOCIAL SERVICES DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Client Assistance</b>	2,3,4,12,				
<i>Workload/Demand</i>	15,16				
total # of unduplicated households screened for GA		14,152	12,500	12,500	12,500
total # of unduplicated households qualified/receiving GA		10,737	11,000	11,000	11,000
total # of families housed through Section 8 program		1,850	1,993	1,993	1,993
<i>Efficiency</i>					
average annual cost of GA per household		\$443	\$347	\$347	\$347
# of authorizations processed per FTE		320	320	320	320
average # of cases per social worker		203	240	240	240
<i>Effectiveness</i>					
% of applicant households that received GA		75.9%	88.0%	88.0%	88.0%
<b>Sunshine Line</b>	5,6,16				
<i>Workload/Demand</i>					
# of specialized transport trips (door-to-door)		174,767	174,750	174,750	174,750
<i>Efficiency</i>					
average paratransit cost per trip		\$21.01	\$26.60	\$29.42	\$30.95
average total cost per trip (includes bus) <sup>2</sup>		\$4.19	\$4.91	\$6.54	\$6.86
<i>Effectiveness</i>					
% of transportation (door-to-door) trips on time		84.4%	85.0%	85.0%	85.0%
<b>Ryan White Program</b>	10,16				
<i>Workload/Demand</i>					
# of clients served <sup>3</sup>		6,336	4,097	3,854	3,602
<i>Efficiency</i>					
dollars per client served		\$1,599	\$2,802*	\$2,979	\$3,187
<i>Effectiveness</i>					
% providers compliant with contracts		92.7%	95.0%	97.0%	97.0%
<b>Homeless Case Management</b>	8,16				
<i>Workload/Demand</i>					
# of homeless applicants screened for services		2,489	2,500	2,500	2,500
# of homeless applicants accepted for services		771	685	685	685
<i>Efficiency</i>					
average annual dollars per homeless person assisted		\$1,133	\$1,041	\$1,041	\$1,041
<i>Effectiveness</i>					
% of homeless stabilized and transitioned into housing		80.9%	80.0%	80.0%	80.0%

<sup>2</sup>Sunshine Line--Average total cost per trip (including bus pass) increased from FY 05 projected \$4.91 to FY 06 projected \$6.54. This is due to no Medicaid bus passes being issued after March 2005 by Hillsborough County. Medicaid has contracted this service out to the low bidder. Issuing bus passes lowers the overall cost per trip. One bus pass equates to approximately 29 trips at an approximately average cost of \$27.32 per bus pass.

<sup>3</sup>Ryan White Program--An update to the unique identifier to track clients has given the Department the ability to count unduplicated clients instead of the number of clients. In addition, the Department can more accurately reflect the cost of clients served based on the unduplicated count of clients.

(continued)

# HEALTH AND SOCIAL SERVICES DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Summer Food Program for Children</b>	9,16				
<i>Workload/Demand</i>					
# of lunches and snacks served to eligible children		665,280	720,720	720,720	720,720
<i>Efficiency</i>					
average cost per lunch		\$2.15	\$2.20	\$2.25	\$2.30
<i>Effectiveness</i>					
% increase of lunches over prior year		(10.6%)	8.33%	0.0%	0.0%
<b>Veterans Services</b>	11				
<i>Workload/Demand</i>					
# of veterans, dependents, survivors assisted		31,793	33,000	33,500	33,500
<i>Efficiency</i>					
cost to County per client assisted		\$10.75	\$10.50	\$10.50	\$10.50
<i>Effectiveness</i>					
% of customer satisfaction		89.0%	89.0%	92.0%	93.0%
federal VA benefits to Hillsborough County citizens		\$16.3 million	\$17 million	\$17.5 million	\$18 million
<b>Trauma Care</b>	14				
<i>Workload/Demand</i>					
# of trauma cases reviewed or investigated		394	420	420	420
# of Trauma Audit Committee meetings		6	7	7	7
# of autopsies of institutional non-natural deaths reviewed		340	340	340	340
<i>Efficiency</i>					
average attendance at Trauma Audit meetings		29	25	25	25
<i>Effectiveness</i>					
reduce/maintain undertriage to 10% or less		n/a	10.0%	10.0%	10.0%
<b>Section 8 Housing<sup>4</sup></b>	12				
<i>Workload/Demand</i>					
# of applicants on the waiting list		1,277	1,073	1,073	1,073
# of rental vouchers processed (applications granted)		1,968	1,982	1,993	1,993
<i>Efficiency</i>					
avg. number of days for enrollment period (apply to qualify)		44	40	40	40
# of Section 8 applicant cases per FTE		345	330	330	330
<i>Effectiveness</i>					
% of applicants on waiting list housed each year		7.0%	6.5%	6.5%	6.5%

<sup>4</sup>The Section 8 Housing Program is being reviewed as part of the affordable housing study and implementation of recommendations could change the workload, efficiency and effectiveness projections for the Program.

# HOUSING AND COMMUNITY CODE ENFORCEMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Multi-Family Affordable Housing</b>	5				
<i>Workload/Demand</i>					
# of multifamily units constructed		250	250	100	100
<i>Efficiency</i>					
ratio of public to private funding for affordable housing		1:18	1:18	1:18	1:18
<i>Effectiveness</i>					
% of applicants below 50% of median household income that receive assistance		95.0%	95.0%	95.0%	95.0%
<b>Rental Inspection Program</b>	6				
<i>Workload/Demand</i>					
# of rental units to be inspected, interior		---	6,475	8,000	8,000
# of rental units to be inspected, exterior		---	51,963	65,000	65,000
<i>Efficiency</i>					
# inspections per FTE		---	2,827	3,000	3,000
<i>Effectiveness</i>					
% rental units inspected		---	63.0%	70.0%	70.0%
<b>Burglar Alarm Enforcement</b>	7				
<i>Workload/Demand</i>					
# of false alarms reported		---	63,000	45,625	45,625
<i>Efficiency</i>					
# of false alarm notices processed per FTE		---	21,000	22,812	22,812
<i>Effectiveness</i>					
% of notices sent to property owners within one day		---	75.0%	95.0%	95.0%
<b>Contract Management</b>	8				
<i>Workload/Demand</i>					
# of monitoring visits		---	---	60	60
# of monitoring reports issued		---	---	60	60
<i>Efficiency</i>					
# of compliance letter follow-ups		---	---	6	6
# of Davis Bacon compliances issued		---	---	20	20
<i>Effectiveness</i>					
% of monitoring reports issued within 30 days of visit		---	---	95.0%	95.0%
% of Davis-Bacon payroll compliances issued		---	---	95.0%	95.0%

# HUMAN RESOURCES DEPARTMENT

## Additional Services/Measures

	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>SERVICES/MEASURES:</b>					
<b>Employee Benefits Program (continued)</b>					
<i>Effectiveness</i>					
% of employees informed on benefits		100%	100%	100%	100%
% of benefit forms processed error free		n/a	98.0%	98.0%	98.0%
% of customer satisfaction with FRS briefings		n/a	90.0%	90.0%	90.0%
% of employees using tuition reimbursement		1.0%	1.0%	1.2%	1.2%
% of employees applying for STD/LTD		5.2%	5.2%	5.2%	5.2%
<b>Training and Organizational Development</b>	2				
<i>Workload/Demand</i>					
# of employees trained		n/a	3,494	4,193	5,032
# of training classes		n/a	241	284	337
# of training hours		n/a	28,091	34,661	43,819
<i>Efficiency</i>					
# of hours of HR training per employee		n/a	8.03	7.61	7.30
<i>Effectiveness</i>					
% of training requests filed within 90 days		n/a	50.0%	70.0%	70.0%
% of customer satisfaction from training classes		n/a	92.0%	92.0%	94.0%
<b>Executive Recruitment</b>	3				
<i>Workload/Demand</i>					
# of executive recruitments		16	19	21	24
# of resumes received and reviewed with response		1,407	1,948	1,996	2,112
# of informal requests for employment information		193	204	213	215
<i>Efficiency</i>					
# of resumes received per advertised position		87	103	95	88
<i>Effectiveness</i>					
% of recruitments retained for at least 6 months		100%	100%	100%	100%
% of recruitments retained for at least 24 months		100%	99%	100%	100%
<b>Records Management</b>	4				
<i>Workload/Demand</i>					
# of employment/credit verifications		1,680	1,750	1,830	1,880
# of status forms filed		17,850	18,000	18,000	18,000
# of public record requests		84	90	100	110
<i>Efficiency</i>					
# of emp/credit verifications processed per day (251 workdays)		6.69	6.97	7.29	7.49
# of status forms filed per day (251 workdays)		71.1	71.7	71.7	71.7
# of hours per public records requests		4	4	4	4
<i>Effectiveness</i>					
% of emp/credit verifications processed the first day		50.0%	75.0%	75.0%	75.0%
% of status forms filed the first week		75.0%	50.0%	50.0%	50.0%
% of public records requests processed the first day		99.0%	99.0%	99.0%	99.0%

(continued)

# HUMAN RESOURCES DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Employee Relations</b>	5				
<i>Workload/Demand</i>					
# of cases investigated		80	60	60	60
# of pre-disciplinary hearings		32	45	45	45
E of employee concerns received		n/a	696	710	710
# of investigative interviews		n/a	180	180	180
# of due process hearings		n/a	8	7	7
# of cases closed		39	43	30	22
# of disciplinary actions reviewed (counseling/reprimands)		236	216	200	200
# of fitness duty (FFD) requests received		n/a	96	100	100
# of family and medical leave act requests approved		391	390	390	390
# of reasonable accommodation hearings		n/a	5	5	5
<i>Efficiency</i>					
# of cases investigated per FTE		20	15	15	15
avg. number of days to close of investigation		120-200 days	60-90 days	60-90 days	60-90 days
avg. number of hours per contact/hearing		1.5	2.5	2.5	2.5
avg. number of employee concerns mediated per year		n/a	487	497	497
<i>Effectiveness</i>					
avg. number of days to close of investigation		120-200 days	60-90 days	60-90 days	60-90 days
% of investigations closed within 90 days		38.0%	70.0%	70.0%	70.0%
% of pre-disciplinary hearings decisions upheld by Civil Svc.		TBD	TBD	TBD	TBD
% of employee concerns mediated within 90 days		n/a	TBD	TBD	TBD
<b>Employee Processing</b>	6				
<i>Workload/Demand</i>					
# of new hires processed		993	855	855	855
# of hours for new hire processing		n/a	2,717	2,717	2,717
# of random drug tests		218	239	239	239
<i>Efficiency</i>					
# of processing hours per new hire		n/a	3.18	3.18	3.18
avg. number of hours spent on the random drug process		15	16	16	16
<i>Effectiveness</i>					
% of new hires processed within 3 days of start date		n/a	100%	100%	100%
<b>Wellness Program</b>	7				
<i>Workload/Demand</i>					
# of wellness programs		11	12	13	14
# of attendees		668	722	758	795
# of individuals receiving wellness counseling		n/a	324	340	357
# of hours of individual wellness counseling		n/a	44	46	49
<i>Efficiency</i>					
# of wellness programs per month		.9	1	1.1	1.2
# of attendees per month		61	60	58	57
# of counseling hours per individual		n/a	.14 hours	.14 hours	.14 hours
<i>Effectiveness</i>					
% of customer satisfaction with programs		92.0%	90.0%	90.0%	90.0%
% of employees attending wellness programs		12.0%	12.0%	12.6%	13.0%

(continued)

# HUMAN RESOURCES DEPARTMENT

## Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Labor Relations</b>	8				
<i>Workload/Demand</i>					
# of bargaining unit employees		2,050	2,050	2,125	2,125
# of union contracts		4	4	4	4
# of employee labor encounters		n/a	60	70	70
# of grievances reaching HR level		10	15	17	17
<i>Efficiency</i>					
% of encounters that reached grievance status		n/a	25.0%	24.2%	24.2%
# of grievances that go to arbitration		5	3	4	4
avg. time for negotiations (in hours)		n/a	200	225	225
<i>Effectiveness</i>					
% of bargaining unit employees that were encountered		n/a	2.9%	3.3%	3.3%
% of success rate in handling encounters		n/a	75.0%	75.8%	75.8%
% of success rate in handling grievances		n/a	80.0%	76.5%	76.5%
<b>Risk Management-Claims Management</b>					
<i>Workload/Demand</i>					
# of hours of safety training		16,316	14,000	16,000	20,000
# of workers compensation medical claims		602	588	588	588
# of workers compensation lost time claims		87	85	85	85
property values insured (in billions of \$)		\$1.29	\$1.29	\$1.29	\$1.29
avg. number of lost days per claim		n/a	36	36	36
<i>Efficiency</i>					
# of safety training classes per employee		2.9	2.5	2.9	3.6
premium per \$1,000,000		\$2,195	\$2,411	\$2,531	\$2,784
<i>Effectiveness</i>					
% of all regular employees trained in safety		62.0%	75.0%	80.0%	85.0%
customer satisfaction with safety		90.0%	94.0%	94.0%	94.0%
coverage per total asset value		15.5%	15.5%	15.5%	15.5%
<b>HRIS</b>	10				
<i>Workload/Demand</i>					
# of help calls		n/a	n/a	825	908
<i>Efficiency</i>					
avg. number of days for resolution of help calls		n/a	n/a	1 day	1 day
<i>Effectiveness</i>					
% of initial response time to request for services within 24 hours		n/a	n/a	70.0%	80.0%
% of customer satisfaction with support help		n/a	n/a	85.0%	90.0%

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

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

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**LEGISLATIVE DELEGATION****Additional Services/Measures**

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

## LIBRARY SERVICES DEPARTMENT

### Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Programming</b>					
<i>Workload/Demand</i>					
# of program participants	5	184,976	196,075	199,997	207,997
# of program sessions	5	5,338	5,658	5,771 (2%)	6,002 (4%)
# of hours of program sessions	5	n/a	n/a	n/a	n/a
# of hours of storytime sessions	5	n/a	n/a	n/a	n/a
# of hours of program sessions offered after 5 pm and on weekends	5	n/a	n/a	n/a	n/a
<i>Efficiency</i>					
average attendance per program session	5	34.7	34.7	34.7	34.7
% change from storytime attendance standard of 20 youth per program session (new measure)	5	n/a	n/a	n/a	n/a
<i>Effectiveness</i>					
% of customer satisfaction with children's programming (new measure)	5,7	n/a	n/a	n/a	n/a
% of children's program sessions offered after 5 pm and on weekends (new measure)	5	n/a	n/a	n/a	n/a
% of increase in number of program sessions offered (new measure)	5	n/a	n/a	n/a	n/a

## MANAGEMENT AND BUDGET DEPARTMENT

### Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Budget Services and Management Services</b>					
<i>Workload/Demand</i>					
# of agenda items processed	3	974	950	950	950
<i>Effectiveness</i>					
Florida Department of Revenue approval of budget process	1	approval	approval	approval	approval
% of "meets" or "exceeds" customer responses on budgeting (raw score vs. maximum score)	4	70.4%	>85.0%	>85.0%	>85.0%
receipt of GFOA Distinguished Budget Presentation Award for biennial budget (submitted in even numbered fiscal years)	2	n/a	3.5/5	3.5/5	3.5/5
% of agenda items processed within 1 business day	3	99.2%	>95.0%	>95.0%	>95.0%
<b>Contract Management</b>					
<i>Workload/Demand</i>					
# of contracts	5	60	64	64	64
# of contract payments processed	5	533	587	587	587
<i>Effectiveness</i>					
% of payments processed within 15 working days	5	99.1%	>95.0%	>95.0%	>95.0%
% of "meets" or "exceeds" customer responses on contract management (raw score vs. maximum score)	5	90.7%	>85.0%	>85.0%	>85.0%
		n/a	3.5/5	3.5/5	3.5/5

# METROPOLITAN PLANNING ORGANIZATION

## Additional Services/Measures

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

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

<sup>2</sup>The 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.

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**NEIGHBORHOOD RELATIONS****Additional Services/Measures**

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<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Neighborhoods Conference</b>	5				
<i>Workload/Demand</i>					
# attending		396	425	450	475
<i>Efficiency</i>					
% increase in attendance		n/a	6.0%	6.0%	6.0%
<i>Effectiveness</i>					
% customer service survey responses excellent & good		87.0%	89.0%	90.0%	90.0%

# PARKS, RECREATION AND CONSERVATION DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Athletic Programming</b>	3				
<i>Workload/Demand</i>					
adult softball teams		700	750	945	970
youth basketball participants (winter)		1,350	1,425	1,500	1,575
youth basketball participants (summer)		500	520	546	570
leaguerett participants (spring)		1,000	1,000	1,050	1,100
leaguerett participants (fall)		500	500	525	550
<i>Efficiency</i>					
avg number of players/games per team:					
adult softball		15/10	15/10	15/10	15/10
youth basketball		10/10	10/10	10/10	10/10
leaguerett softball		12/24	12/24	12/25	12/25
<i>Effectiveness</i>					
% of customers satisfied		90.0%	91.0%	92.0%	93.0%
<b>Regional Parks Programming &amp; Maintenance</b>	4				
<i>Workload/Demand</i>					
# of regional park visits		2,991,286	3,200,000	3,200,000	3,250,000
# of greenways and trails visits		303,013	320,000	325,000	330,000
<i>Efficiency</i>					
regional parks (per visit cost)		\$2.19	\$1.90	\$1.90	\$1.95
greenways and trails (per visit cost)		\$1.86	\$1.80	\$1.80	\$1.85
<i>Effectiveness</i>					
% of regional park customers satisfied		95.0%	91.0%	92.0%	93.0%
% of greenways & trails customers satisfied		100%	95.0%	96.0%	96.0%
<b>Management of Environmental Lands</b>	5				
<i>Workload/Demand</i>					
ELAPP (# of sites/acreage)		46/38,943	48/42,385	50/43,000	52/44,000
# of Task Force projects		4	6	8	10
# of prescribed burns per year		20	17	18	21
acreage of prescribed burns		2,100	1,500	1,600	1,700
<i>Efficiency</i>					
% of burn acreage which met public safety and management goals		97.0%	91.0%	92.0%	93.0%
<i>Effectiveness</i>					
% of exotic plant removal per site		15.0%	15.0%	15.0%	15.0%

# PLANNING AND GROWTH MANAGEMENT DEPARTMENT

## Additional Services/Measures

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Hazard Mitigation Planning</b>	4				
<i>Workload/Demand</i>					
# of reviews for Elevation Certificates, LOMA/LOMR, Building Board cases		5,000	7,500	7,500	7,500
<i>Efficiency</i>					
# of reviews which were appealed/challenged		10	10	10	10
<i>Effectiveness</i>					
% of Building Board cases upheld		100.0%	100.0%	100.0%	100.0%
<b>Inspection/Code Enforcement</b>	6				
<i>Workload/Demand</i>					
# of structural permits issued		109,889	120,000	125,000	125,000
<i>Efficiency</i>					
# of inspections per day per employee		25	27	23	23
<i>Effectiveness</i>					
% of inspection requests completed within 24 hours		93.0%	97.0%	94.0%	95.0%
<b>Permitting/Plans Review</b>	5				
<i>Workload/Demand</i>					
# of new subdivision and commercial plans reviewed		539	540	540	540
<i>Efficiency</i>					
average turnaround time (subdivision/commercial)		15 days	15 days	15 days	15 days
<i>Effectiveness</i>					
% of subdivision & commercial site plan reviews within Land Development Code timeframes		93.0%	100%	100%	100%
<b>Impact Fees</b>	7				
<i>Workload/Demand</i>					
# of impact fee inquiries		850	850	850	850
# of new Impact Fee Offset Accounts		40	40	40	40
<i>Efficiency</i>					
% of offset accounts established correctly		100.0%	100.0%	100.0%	100.0%
<i>Effectiveness</i>					
% of impact fee account transactions recorded correctly		99.0%	99.0%	99.0%	99.0%
<b>Customer Satisfaction</b>	10				
Maintain a customer satisfaction rating of 90%		90.0%	90.0%	90.0%	90.0%

**PLANNING COMMISSION**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Countywide Long-Range Transportation Planning and Related Activities</b>	3				
<i>Workload/Demand</i>					
# of plans prepared as required to authorize federal transportation spending (LRTP, TIP, UPWP)		2	3	2	2
# of regional plans and studies completed under CCC auspices		1	3	2	2
# of public meetings of MPO & Committees		108	108	108	108
<i>Efficiency</i>					
FTE positions to prepare for and conduct MPO & Committee public meetings		2.01	2.00	2.00	2.00
avg. staff time per public meeting (in hours)		33	33	32	32
FTE positions per completed update of UPWP		.69	.65	.65	.65
<i>Effectiveness</i>					
plans prepared as required to authorize federal transportation spending complete by required date and state/federally accepted		yes	yes	yes	yes
<b>Hillsborough River Planning</b>	4				
<i>Workload/Demand</i>					
# of River Board/TAC meetings held		13	15	15	15
<i>Efficiency</i>					
% of River Board/TAC meetings where a quorum was present to conduct official business		100.0%	100.0%	100.0%	100.0%
<i>Effectiveness</i>					
% of time River Board/TAC minutes are prepared in time for review at the subsequent meeting		100.0%	100.0%	100.0%	100.0%
<b>Single LPA for Hillsborough County &amp; Jurisdictions Therein</b>	5				
<i>Workload/Demand</i>					
# of regular monthly meetings of the Planning Commission		11	12	12	12
<i>Efficiency</i>					
% of Planning Commission regular monthly meetings where a quorum was present to conduct official business		100.0%	100.0%	100.0%	100.0%
<i>Effectiveness</i>					
% of resolutions adopted consistent with the requirements of adopted bylaws & policies		100.0%	100.0%	100.0%	100.0%

**PUBLIC SAFETY DEPARTMENT**

**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Security Functions</b>	4				
<i>Workload/Demand</i>					
# of people screened entering courthouse		3,497,433	3,700,000	4,000,000	4,300,000
<i>Efficiency</i>					
# of people screened per FTE		48,575	51,388	51,948	55,841
<i>Effectiveness</i>					
# of prohibited items prevented from entering courthouse		32,533	34,000	36,000	38,000
<b>Marine Safety</b>	5				
<i>Workload/Demand</i>					
# of markers planned for installation		150	52	0	0
# of markers planned for maintenance		0	6	70	70
# of derelict vessels planned for removal		4	0	0	0
<i>Efficiency</i>					
# of markers installed		135	52	0	0
# of markers maintained		0	6	70	70
<i>Effectiveness</i>					
% of markers installed vs. planned		90.0%	100%	100%	100%
% of markers maintained vs. planned		100%	100%	100%	100%

# PUBLIC WORKS DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Roadway Maintenance (continued)</b>	4				
<i>Effectiveness</i>					
% of shoulder miles stabilized		2.71%	2.00%	---	---
avg. time for hand patching after citizen complaint		24 hours	24 hours	---	---
% of road shoulder maintenance/repair svc. requests completed within 180 days		---	---	50	50
% of pothole svc. requests completed within 24 hours		---	---	95	95
% of ditch/canal maintenance svc. requests completed within 180 days		---	---	50	50
% of bridge vegetation maintenance svc. requests completed within 180 days		---	---	90	90
% of roadside mowing svc. requests completed within 180 days		---	---	100	100
% of sidewalk repair svc. requests completed within 180 days		---	---	50	50
% of stormwater svc. requests completed within 180 days		---	---	50	50
% of stormwater pond svc. requests completed within 180 days		---	---	50	50
% of tree trimming svc. requests completed within 180 days		---	---	50	50
% of street sweeping svc. requests completed within 180 days		---	---	100	100
<b>Traffic Signal, Sign and Markings Maintenance</b>	2				
<i>Workload/Demand</i>					
# of maintenance checks on signals and signs		2,122	2,500	2,600	2,650
# of new signs per year		13,474	12,500	13,700	13,750
<i>Efficiency</i>					
# of signal maintenance calls per FTE		240	250	260	270
<i>Effectiveness</i>					
avg. response time to signal outage		1 hour	1 hour	1 hour	1 hour
<b>Traffic Engineering and Safety Management</b>					
<i>Workload/Demand</i>					
# of citizen requests		11,153	11,500	11,600	11,700
# of administrative referrals		237	263	300	320
<i>Efficiency</i>					
% of citizen requests and referrals completed on time		97.0%	97.0%	97.0%	97.0%
<i>Effectiveness</i>					
satisfactory response time to citizen requests		95.0%	95.0%	95.0%	95.0%
<b>Street Lighting District Administration</b>	2				
<i>Workload/Demand</i>					
# of requests for district/intersection lighting		140	198	210	210
<i>Efficiency</i>					
# of requests fulfilled		140	198	210	210
<i>Effectiveness</i>					
customer satisfaction		100%	100%	100%	100%

(continued)

# PUBLIC WORKS DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Mosquito Control</b>	5				
<i>Workload/Demand</i>					
# of acres treated: aerial larvicide		6,930	4,000	6,930	6,930
# of acres treated: ground larvicide		267	600	267	267
# of acres treated: ground adulticide		191,134	250,000	52,364	52,364
# of acres treated: aerial adulticide		52,364	1.4	1.9	1.9
<i>Efficiency</i>					
cost per acre for mosquito aerial treatment		\$2.52	\$.38	---	---
cost per acre for mosquito ground treatment		.23\$	\$.34	---	---
cost per acre aerial larvicide treated		---	---	\$11.09	\$11.09
cost per acre aerial adulticide treated		---	---	\$1.38	\$1.38
cost per acre ground larvicide treated		---	---	\$74.21	\$74.21
cost per acre ground adulticide treated		---	---	\$.22	\$.22
<i>Effectiveness</i>					
% of work on time per schedule		75.0%	75.0%	---	---
avg. light-trap count		---	---	500	500
<b>Aquatic Weed Control</b>	5				
<i>Workload/Demand</i>					
aquatic acres (all modes)		1,043	1,106	1,040	1,040
<i>Efficiency</i>					
cost per acre		\$220	\$450	\$221	\$221
<i>Effectiveness</i>					
% of work on time per schedule		85.0%	85.0%	---	---
% of svc. requests for aquatic area treatment completed within 180 days		---	---	50.0%	50.0%
<b>Stormwater Management and Wetlands Maintenance/Mitigation</b>	3,6				
<i>Workload/Demand</i>					
# of wetland acres maintained		251.5	266.5	285	330
# of ponds adopted		230	260	20	20
# of stormwater pump stations maintained		25	30	36	40
<i>Efficiency</i>					
wetland acres maintained per FTE		20.9	22.1	19	22
# of stormwater pump station callouts per FTE		105	90	75	60
<i>Effectiveness</i>					
% of exotic plants		<3.0%	<3.0%	<3.0%	<3.0%
% of wetland permit compliance		100%	100%	100%	100%

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**PURCHASING DEPARTMENT****Additional Services/Measures**

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

# REAL ESTATE DEPARTMENT

## Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Survey Mapping</b>	5				
<i>Workload/Demand</i>					
# of survey projects completed		447	478	529	529
# of aerial and other printing requests		7,304	6,482	6,600	6,600
# of plat replies to PGM (initial, resubmittals, as-built inspections)		741	716	745	745
<i>Efficiency</i>					
avg. revenue generated per print room request		\$13.84	\$14.96	11.67	\$11.67
# of plat reviews per FTE		203.4	200	200	200
<i>Effectiveness</i>					
% of 5 or 10 day plat review deadlines met		100.0%	100.0%	100.0%	100.0%
<b>R-O-W Inventory</b>	5				
<i>Workload/Demand</i>					
# of sections to identify for R-O-W inventory		254	194	159	82
<i>Efficiency</i>					
average cost per section		\$7,097	\$6,899	\$7,310	\$6,800
<i>Effectiveness</i>					
% of targeted mapped sections inventoried		95.0%	95.0%	98.0%	100%
<b>Geographical Information Systems (GIS)</b>	5				
<i>Workload/Demand</i>					
# of GIS projects		267	275	288	302
<i>Efficiency</i>					
average hours per GIS project		13.5	13.5	13.5	13.5
<i>Effectiveness</i>					
% of GIS projects (analytical services) delivered within budgeted hours (95% target)		n/a	95.0%	95.0%	95.0%
<b>Building Maintenance/Repair</b>	1,2				
<i>Workload/Demand</i>					
# of maintenance-related service orders issued		14,019	14,369	14,728	15,096
# of building assessments		45	602	60	60
# of projects completed within 12 months (R3M)		133	140	145	145
<i>Efficiency</i>					
# of construction inspections per FTE		343	300	300	300
ratio of operating cost per square foot for Cty Class A building vs. commercial Class A building for downtown area		\$5.07:\$8.10	\$5.58:\$7.78	\$6.14:\$8.18	\$6.76:\$8.50
<i>Effectiveness</i>					
% of projects completed within 12 months (R3M)		83.6%	90.0%	90.0%	90.0%
cost of County Center utilities square foot cost to commercial buildings in downtown area (\$2.28 sq ft)		\$2.25:\$2.28	\$2.26:\$2.36	\$1.68:\$2.43	\$1.69:\$2.50

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

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	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>SERVICES/MEASURES:</b>					
<b>Architect Services</b>	2				
<i>Workload/Demand</i>					
# of CIP/non-CIP projects supported:					
# of CIP		85	88	90	90
# of non-CIP		58	59	60	60
# of art projects completed		11	12	12	12
<i>Efficiency</i>					
% of construction cost within 5% of award		100%	95.0%	95.0%	95.0%
<i>Effectiveness</i>					
% of projects completed within 30 days of approved CIP schedule (4 projects)		100%	80.0%	95.0%	95.0%

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

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	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>SERVICES/MEASURES:</b>					
<b>GED Instructional Learning (continued)</b>	1				
<i>Effectiveness</i>					
% of GED enrollees that are ready to take GED exam		60%	---		
% of students from ATOSS that re-enter public school		90%	---		
% attendance and retention at on-site classroom during duration of ATOSS assignment		90%	---		
% of community based activities that are newly solicited		5%	---		
% of new enrollment in community-based activities		25%	---		
% of new enrollment in social services		10%	---		

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

**WATER DEPARTMENT**  
**Additional Services/Measures**

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Reduce Downtime Caused by Electrical Outages</b>	5				
<i>Workload/Demand</i>					
historical stations out of service		n/a	200	200	200
<i>Efficiency</i>					
projected stations out of service		n/a	192	185	178
<i>Effectiveness</i>					
cumulative percent reduction		n/a	4.0%	7.5%	11.0%

**WATER RESOURCES TEAM**  
**Additional Services/Measures**

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