

County Administrator's
Recommended Budget
for FY 09



Supplemental
Information



DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS

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

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

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

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

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

HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

SALARY SCHEDULE A (CLASSIFIED) 2,080.00 HOURS ANNUALLY

Pay Grade	Effective December 1, 2006		Effective October 1, 2007	
	Minimum	Maximum	Minimum	Maximum
AA	\$15,828.80	\$23,732.80	\$15,828.80	\$24,564.80
AB	18,096.00	27,123.20	18,096.00	28,080.00
AC	19,822.40	29,723.20	19,822.40	30,763.20
AD	20,924.80	31,366.40	20,924.80	32,468.80
AE	22,131.20	33,196.80	22,131.20	34,361.60
AF	23,316.80	34,964.80	23,316.80	36,192.00
AG	24,752.00	37,107.20	24,752.00	38,396.80
AH	26,332.80	39,520.00	26,332.80	40,913.60
AI	27,830.40	41,766.40	27,830.40	43,222.40
AJ	29,577.60	44,387.20	29,577.60	45,947.20
AK	31,512.00	47,278.40	31,512.00	48,942.40
AL	33,696.00	50,544.00	33,696.00	52,312.00
AM	35,838.40	53,768.00	35,838.40	55,640.00
AN	38,168.00	57,262.40	38,168.00	59,259.20
AO	40,768.00	61,152.00	40,768.00	63,294.40
AP	43,097.60	64,646.40	43,097.60	66,913.60
AQ	46,238.40	69,368.00	46,238.40	71,801.60
AR	49,795.20	74,713.60	49,795.20	77,334.40
AS	53,435.20	80,142.40	53,435.20	82,950.40
AT	57,116.80	85,654.40	57,116.80	88,649.60
AU	61,110.40	91,644.80	61,110.40	94,848.00
AV	65,124.80	97,697.60	65,124.80	101,108.80
AW	69,534.40	104,312.00	69,534.40	107,972.80
AX	74,630.40	111,945.60	74,630.40	115,856.00
AY	79,872.00	119,808.00	79,872.00	124,009.60

SALARY SCHEDULE C (CLASSIFIED) 2,080.00 HOURS ANNUALLY

Pay Grade	Effective November 26, 2006		Effective November 25, 2007	
	Minimum	Maximum	Minimum	Maximum
CA	\$15,891.20	\$23,836.80	\$15,891.20	\$24,668.80
CB	18,158.40	27,248.00	18,158.40	28,204.80
CC	19,905.60	29,868.80	19,905.60	30,908.80
CD	21,008.00	31,512.00	21,008.00	32,614.40
CE	22,235.20	33,363.20	22,235.20	34,528.00
CF	23,441.60	35,172.80	23,441.60	36,400.00
CG	24,876.80	37,315.20	24,876.80	38,625.60
CH	26,457.60	39,686.40	26,457.60	41,080.00
CI	27,976.00	41,974.40	27,976.00	43,451.20
CJ	29,744.00	44,616.00	29,744.00	46,176.00
CK	31,657.60	47,486.40	31,657.60	49,150.40
CL	33,862.40	50,793.60	33,862.40	52,561.60
CM	36,129.60	54,204.80	36,129.60	56,097.60
CN	38,376.00	57,574.40	38,376.00	59,592.00

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

HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

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

Pay Grade	Effective October 1, 2006				Effective September 30, 2007			
		Minimum	Maximum		Minimum	Maximum		Maximum
DI	Step 1	\$26,632.32	Step 2	\$27,555.84	Step 1	\$28,851.68	Step 2	\$30,906.72
DJ	Step 1	28,853.76	Step 2	29,852.16	Step 1	28,853.76	Step 2	30,900.48
DK	Step 1	37,365.12	Step 13	56,409.60	Step 1	38,663.04	Step 12	58,381.44
DL	Step 1	44,353.92	Step 12	64,746.24	Step 1	45,901.44	Step 11	67,017.60
DN	Step 1	55,361.28	Step 11	78,074.88	Step 1	57,308.16	Step 10	80,795.52
DR	Step 1	41,658.24	Step 13	60,353.28	Step 1	43,929.60	Step 12	63,298.56
DT	Step 1	49,345.92	Step 12	69,738.24	Step 1	51,891.84	Step 11	73,008.00
DU	Step 1	56,684.16	Step 9	73,032.96	Step 1	59,479.68	Step 8	76,402.56

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

Pay Grade	Effective October 1, 2006				Effective September 30, 2007			
		Minimum	Maximum		Minimum	Maximum		Maximum
EK	Step 1	\$55,348.80	Step 11	\$78,062.40	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 October 1, 2006				Effective September 30, 2007			
		Minimum	Maximum		Minimum	Maximum		Maximum
GO	Step 1	\$63,523.20	Step 10	\$86,590.40	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 October 1, 2006				Effective September 30, 2007			
		Minimum	Maximum		Minimum	Maximum		Maximum
HQ	Step 1	\$63,523.20	Step 10	\$86,586.24	Step 1	\$65,744.64	Step 9	\$89,606.40

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

HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

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

Pay Grade	Effective October 1, 2006		Effective November 25, 2007	
	Minimum	Minimum	Minimum	Maximum
KM	\$28,051.04	\$58,977.66	\$32,420.80	\$61,035.68
KN	33,830.40	69,577.86	33,830.40	72,002.37

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

Pay Grade	Effective October 1, 2006		Effective November 25, 2007	
	Minimum	Maximum	Minimum	Maximum
LI	\$31,828.03	\$48,728.50	\$31,828.03	\$50,439.94
LK	36,011.55	54,005.44	36,011.55	55,907.04
LM	41,050.79	61,588.07	41,050.79	63,751.14

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 October 1, 2006		Effective November 25, 2007	
	Minimum	Maximum	Minimum	Maximum
A1	\$119,662.40	\$179,545.60	\$123,843.20	\$185,827.20
A	106,849.60	160,305.60	110,593.60	165,921.60
B	95,430.40	143,124.80	98,779.20	148,137.60
C	85,176.00	127,795.20	88,150.40	132,267.20
D	76,065.60	114,129.60	78,728.00	118,123.20
E	67,932.80	101,878.40	70,304.00	105,435.20
F	60,652.80	90,958.40	62,774.40	94,140.80
G	54,163.20	81,203.20	56,056.00	84,052.80
H	48,339.20	72,508.80	50,024.00	75,046.40
I	43,160.00	64,750.40	44,678.40	67,017.60

Note: A salary increase of 3.50% will be effective November 25, 2007, not to exceed maximum.

INFORMATION & TECHNOLOGY SERVICES MANAGER PAY RANGES

Pay Grade	Effective October 1, 2006		Effective November 25, 2007	
	Minimum	Maximum	Minimum	Maximum
X1	\$86,320	\$146,744	\$89,336.00	\$151,881.60
X2	70,782	120,307	73,257.60	124,508.80
X3	58,011	98,613	60,049.60	102,065.60
X4	47,549	80,829	49,212.80	83,657.60

Note: A salary increase of 3.50% will be effective November 25, 2007, not to exceed maximum.

MEDICAL POSITION PAY RANGES

Pay Grade	Effective October 1, 2006		Effective November 25, 2007	
	Minimum	Maximum	Minimum	Maximum
M1	\$180,024	\$225,015	\$186,306	\$279,469
M2	161,616	201,927	167,190	250,806
M3	136,365	170,456	141,128	211,702

Note: A salary increase of 3.50% will be effective November 25, 2007, not to exceed maximum. Annual salary amounts are rounded to the nearest dollar value.

STATE MANDATED COUNTY CONSTITUTIONAL OFFICER SALARIES*

Office	Final FY 08 Salary	Estimated FY 09 Salary
Clerk of Circuit Court	\$151,823	\$152,288
County Commissioners	91,995	91,995
County Commission Chairman	101,195	101,195
Property Appraiser	151,823	152,288
Sheriff	160,409	160,874
Supervisor of Elections	132,414	132,879
Tax Collector	151,823	152,288

*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 06	FY 07	FY 08	FY 09
BOARD OF CO COMMISSIONERS ORGANIZATION					
BOARD OF COUNTY COMMISSIONERS					
99	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
XI	Executive Assistant	2.00	2.00	2.00	2.00
	Subtotal	4.00	4.00	4.00	4.00
	TOTAL BD OF CO COMM ORGANIZATION	25.00	25.00	25.00	25.00
COUNTY ATTORNEY ORGANIZATION					
COUNTY ATTORNEY					
AO	Accountant II	1.00	1.00	1.00	1.00
UA	Administrative Assistant County Attorney	1.00	1.00	1.00	1.00
UC	Assistant County Attorney	4.00	14.00	16.00	11.00
MKT	Assistant County Attorney II	2.00	0.00	0.00	0.00
MKT	Assistant County Attorney III	9.00	0.00	0.00	0.00
MKT	Assistant County Attorney IV	6.00	0.00	0.00	0.00
UD	Chief Administrative Manager	1.00	1.00	1.00	1.00
AG	Clerk III	3.00	0.00	0.00	0.00
AI	Clerk IV	1.00	0.00	0.00	0.00
UG	County Attorney	1.00	1.00	1.00	1.00
UG	Deputy County Attorney	1.00	1.00	1.00	1.00
AI	Executive Secretary	1.00	0.00	0.00	0.00
99	Law Clerk (temporary)	0.78	0.77	0.00	0.00
AO	Legal Administrative Assistant	0.00	10.00	9.00	9.00
UD	Legal Office Administrator	1.00	1.00	1.00	1.00
AL	Legal Secretary	15.00	15.00	14.00	12.00
UF	Managing Attorney	8.00	8.00	8.00	8.00
MKT	Manager, Automated Systems/Services III	1.00	0.00	0.00	0.00
AG	Office Assistant II	0.00	3.38	2.38	2.38
AI	Office Assistant III	0.00	1.00	1.00	1.00
AN	Paralegal Specialist	4.00	5.00	4.50	4.50
AF	Public Relations/Information Specialist I	1.00	1.00	1.00	1.00
AE	Secretary (temporary)	0.37	0.00	0.00	0.00
AO	Senior Administrative Assistant	10.00	0.00	0.00	0.00
UE	Senior Assistant County Attorney	9.00	18.00	15.00	19.00
AO	Senior Paralegal Specialist	6.00	5.00	6.00	6.00
	TOTAL COUNTY ATTORNEY ORGANIZATION	87.15	87.15	82.88	79.88

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
COUNTY ADMINISTRATOR ORGANIZATION					
AFFORDABLE HOUSING OFFICE					
AM	Accountant I	0.00	0.00	1.00	1.00
AO	Accountant II	0.00	0.00	1.00	1.00
AJ	Accounting Clerk III	0.00	0.00	1.00	1.00
AL	Administrative Specialist	0.00	0.00	1.00	1.00
AO	Community Service Program Coordinator II	0.00	0.00	3.00	2.00
AO	Construction Inspector	0.00	0.00	0.00	2.00
AQ	Contracts Manager	0.00	0.00	2.00	3.00
AM	Environmental Specialist II	0.00	0.00	1.00	1.00
AU	Executive Planner	0.00	0.00	1.00	1.00
AQ	General Manager I	0.00	0.00	0.00	1.00
AN	Housing Counselor	0.00	0.00	2.00	2.00
AO	Manager	0.00	0.00	1.00	1.00
XG	Manager, Affordable Housing	0.00	0.00	0.00	1.00
XF	Manager, Contracts Unit	0.00	0.00	1.00	1.00
XF	Manager, Financial Service/Grants	0.00	0.00	1.00	1.00
AI	Planning & Zoning Technician I	0.00	0.00	1.00	1.00
AO	Senior Housing Counselor	0.00	0.00	0.00	2.00
AQ	Senior Planner	0.00	0.00	1.00	1.00
AG	Senior Secretary	0.00	0.00	1.00	2.00
XC	Director Affordable Housing	0.00	1.00	1.00	1.00
	Subtotal	0.00	1.00	20.00	27.00
AGING SERVICES					
AM	Accountant I	1.00	1.00	1.00	1.00
AO	Accountant II	1.00	0.00	0.00	0.00
AS	Accountant III	0.00	1.00	1.00	1.00
AE	Accounting Clerk I	2.00	0.00	0.00	0.00
AH	Accounting Clerk II	4.00	6.00	5.00	5.00
AJ	Accounting Clerk III	1.00	1.00	1.00	0.00
AL	Administrative Specialists	2.00	1.00	1.00	1.00
AB	Adult Day Care Aide	16.50	16.50	16.09	16.09
AC	Adult Services Aide	0.00	11.27	11.63	10.00
AM	Adult Day Care Supervisor	6.00	0.00	0.00	0.00
AO	Aging Services Project Coordinator	4.00	4.00	4.00	6.00
AL	Aging Services Specialist	1.00	1.00	1.00	1.00
AM	Buyer	0.00	0.00	0.00	1.00
AK	Center Coordinator	11.50	11.50	11.50	11.50
AC	Clerk I	6.00	0.00	0.00	0.00
AG	Clerk III	1.00	0.00	0.00	0.00
AM	Community Service Program Coordinator I	1.00	1.00	1.00	0.00
AQ	Contracts Manager	1.00	1.00	1.00	1.00
CB	Custodian	4.50	4.50	4.50	4.50
AI	Data Entry Supervisor	1.00	0.00	0.00	0.00
XC	Director, Aging 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 06	FY 07	FY 08	FY 09
	AGING SERVICES (continued)				
AJ	Executive Secretary	3.00	3.00	3.00	3.00
XE	Financial & Admin Services Manager	0.00	1.00	1.00	1.00
AB	Food Service Aide	13.19	13.19	13.24	13.24
AQ	General Manager I	2.00	2.00	2.00	2.00
AE	Homemaker Leader	2.00	2.00	2.00	1.00
AB	Homemaker/Respite Aide	17.26	9.00	9.00	6.00
AU	General Manager III	1.00	1.00	1.00	1.00
99	Home Meal Delivery Driver P/T	0.00	22.99	22.99	22.99
AQ	Human Services Supervisor	5.00	5.00	5.00	5.00
AE	Lead Data Entry Operator	3.00	0.00	0.00	0.00
AI	Licensed Practical Nurse	7.00	7.00	7.00	7.00
AO	Manager	0.00	7.00	7.00	7.00
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	1.00
XE	Manager, Nutrition/Activity	1.00	1.00	1.00	1.00
XG	Manager, RSVP Program	1.00	1.00	0.00	0.00
XE	Manager, Senior Adult Day Care Program	1.00	1.00	1.00	1.00
AM	Nutrition Services Coordinator	5.00	5.00	5.00	5.00
AE	Office Assistant	0.00	6.00	5.00	3.00
AG	Office Assistant II	0.00	4.00	4.00	3.00
99	Part-time Service Worker	23.01	0.00	0.00	0.00
AC	Personal Care Aide	16.75	13.76	13.76	13.76
AS	Principal Business Analyst	1.00	1.00	1.00	1.00
AF	Pub Relations/Information Specialist I	1.00	1.00	1.00	1.00
AE	Secretary	1.00	2.00	2.00	2.00
XF	Section Manager/Fiscal Section	1.00	0.00	0.00	0.00
AN	Senior Administrative Specialist	0.00	1.00	1.00	1.00
AG	Senior Citizens Activity Specialist	1.00	1.00	1.00	1.00
AC	Senior Food Service Aide	1.00	1.00	1.00	1.00
AO	Senior Manager	1.00	0.00	0.00	0.00
AK	Senior Personnel Assistant	1.00	1.00	1.00	1.00
AE	Senior Receptionist	1.00	0.00	0.00	0.00
AM	Senior Recreational Therapist	2.00	2.00	2.00	2.00
AG	Senior Secretary	3.00	3.00	3.00	3.00
AO	Senior Social Worker	18.00	17.00	15.00	12.00
AM	Social Worker	18.00	19.00	21.00	18.00
CE	Storekeeper II	1.00	1.00	1.00	1.00
AK	Supervisor	0.00	1.00	1.00	1.00
AO	Systems Coordinator	1.00	1.00	1.00	2.00
	Subtotal	220.71	220.71	217.71	205.08

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
ANIMAL SERVICES					
AH	Accounting Clerk II	3.76	3.75	3.75	3.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AL	Administrative Specialist	1.00	1.00	1.00	0.00
AK	Animal Abuse Investigator	9.00	9.00	8.00	8.00
CC	Animal Care Assistant	19.35	20.35	20.35	19.00
AL	Animal Care Supervisor	4.00	3.00	3.00	3.00
AL	Animal Control Supervisor	4.00	3.00	3.00	3.00
CH	Animal Control Officer	25.66	25.67	25.67	24.00
AG	Animal Foster Care Coordinator	1.00	1.00	1.00	1.00
AP	Business Analyst II	0.00	1.00	1.00	1.00
AE	Clerk II	6.00	0.00	0.00	0.00
AI	Clerk IV	1.00	0.00	0.00	0.00
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
AD	Data Entry Operator	3.00	0.00	0.00	0.00
AI	Data Entry Supervisor	1.00	0.00	0.00	0.00
XC	Director, Animal Services	1.00	1.00	1.00	1.00
AQ	General Manager I	0.00	1.00	1.00	1.00
AE	Lead Data Entry Operator	1.00	0.00	0.00	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	1.00	1.00
AE	Office Assistant	0.00	14.00	11.00	2.00
AG	Office Assistant II	0.00	2.00	2.00	2.00
AI	Office Assistant III	0.00	1.00	1.00	1.00
AE	Secretary	3.00	0.00	0.00	0.00
AN	Senior Administrative Specialist	0.00	0.00	0.00	1.00
CG	Senior Animal Care Assistant	9.00	10.00	10.00	10.00
AI	Senior Customer Service Rep	0.00	0.00	3.00	6.00
AM	Senior Supervisor	0.00	2.00	2.00	2.00
AK	Supervisor	0.00	1.00	1.00	0.00
XE	Veterinarian	2.23	2.50	2.50	2.50
AK	Veterinary Technician	6.00	6.00	6.00	6.00
AM	Veterinary Technician Supervisor	1.00	0.00	0.00	0.00
	Subtotal	108.00	113.27	112.27	101.50
CHILDREN'S SERVICES					
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	0.50	0.00	0.00	0.00
AH	Accounting Clerk II	1.00	1.50	1.50	1.50
AJ	Accounting Clerk III	2.00	3.00	3.00	3.00
AU	Accounting Manager	0.00	1.00	1.00	1.00
AM	Administrative Assistant	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 06	FY 07	FY 08	FY 09
CHILDREN'S SERVICES (continued)					
AL	Administrative Specialist	0.00	1.00	2.00	2.00
AS	Assessment/Counsel Specialist	1.00	0.00	1.00	1.00
AP	Business Analyst II	0.00	2.00	2.00	2.00
AK	Child Care Licensing Inspector	14.00	15.00	15.00	15.00
AI	Child Care Specialist	34.00	46.34	47.04	46.04
AM	Child Care Supervisor	11.00	11.00	11.00	10.00
AK	Clerical Supervisor	1.00	0.00	0.00	0.00
AE	Clerk II	2.00	0.00	0.00	0.00
XD	Clinical Director	0.00	1.00	1.00	1.00
AM	Community Services Program Coordinator I	0.00	1.00	1.00	0.00
AO	Community Services Program Coordinator II	1.00	2.00	2.00	1.00
AC	Cook	0.00	4.00	4.00	4.00
CB	Custodian	7.00	7.00	7.00	7.00
XB	Director, Children's Services	1.00	1.00	1.00	1.00
XD	Director, Head Start Division	1.00	1.00	1.00	1.00
AJ	Executive Secretary	4.00	4.00	4.00	4.00
AQ	General Manager I	4.00	4.00	5.00	5.00
AS	General Manager II	1.00	1.00	1.00	1.00
AU	General Manager III	1.00	0.00	0.00	0.00
AM	HDST/EHS Teacher	0.00	0.00	0.00	1.00
AM	Head Start/Early Head Start Center Coordinator	19.00	19.00	19.00	18.00
AO	Head Start/EARLY HEAD START Education Manager	8.00	9.00	9.00	9.00
AM	Head Start Services Specialist	6.00	5.00	5.00	5.00
AK	Head Start/EARLY HEAD START Teacher	48.00	49.00	51.00	50.00
AG	Head Start/Early Head Start Services Teacher Asst	85.00	86.00	87.00	88.00
AQ	Human Services Supervisor	2.00	3.00	2.00	2.00
AP	Management Systems Analyst II	2.00	0.00	0.00	0.00
AM	Manager	2.00	0.00	0.00	0.00
XE	Manager, Child & Family Counseling	1.00	1.00	1.00	1.00
XE	Manager, Children Services Center	1.00	1.00	1.00	1.00
XE	Manager, Clinical Services	1.00	0.00	0.00	0.00
XF	Manager, Center Operations	1.00	0.00	0.00	0.00
XG	Manager, Dining Facility Operations	0.00	1.00	1.00	1.00
XE	Manager, Education & Health	0.00	1.00	1.00	1.00
XF	Manager, Family & Mental Health	1.00	1.00	1.00	1.00
XF	Manager, Fiscal Services	0.00	1.00	1.00	1.00
XG	Manager, Health/Disability	1.00	0.00	0.00	0.00
XE	Manager, S.E.D. Treatment Program	1.00	1.00	1.00	1.00
XF	Manager Support Services	1.00	1.00	1.00	1.00
AC	Minibus Driver	12.00	12.00	8.00	8.00
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	0.00	2.00	2.00	2.00
AK	PC Specialist	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 06	FY 07	FY 08	FY 09
CHILDREN'S SERVICES (continued)					
AG	Personnel Clerk	1.00	2.00	1.40	1.00
AS	Principal Business Analyst	0.00	1.00	1.00	0.00
AS	Principal Management Systems Analyst	1.00	0.00	0.00	0.00
AQ	Project Manager I	0.00	0.00	0.00	1.00
AU	Project Manager III	0.00	0.00	0.00	0.55
AS	Psychologist	0.00	2.00	2.00	2.00
XF	Quality Assurance Manager	0.00	1.00	1.00	1.00
AD	Receptionist	3.00	3.00	3.00	3.00
AK	Recreational Therapist	0.00	1.00	1.00	1.00
AO	Registered Nurse	2.00	2.00	3.00	3.00
99	Relief Substitute - Temporary Full Time	8.31	0.00	0.00	0.00
99	Relief Substitute - Temporary Part Time	3.07	0.00	0.00	0.00
AE	Secretary	0.60	0.60	0.60	0.60
AN	Senior Administrative Specialist	0.00	1.00	1.00	1.00
AR	Senior Budget Analyst	1.00	0.00	0.00	0.00
AM	Senior Child Care Licensing Inspector	2.00	2.00	2.00	2.00
AK	Senior Child Care Specialist	36.00	37.00	37.00	37.00
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AE	Senior Minibus Driver	2.00	2.00	2.00	2.00
AG	Senior Secretary	15.00	16.00	14.00	13.00
AK	Senior Social Services Specialist	0.00	6.00	2.00	2.00
AO	Senior Social Worker	18.00	23.00	23.00	23.00
AM	Senior Supervisor	0.00	1.00	1.00	1.00
AR	Senior Treatment Counselor	4.00	6.00	4.00	6.00
AI	Social Services Specialist	8.00	6.00	6.00	6.00
AO	Software Specialist I	0.00	1.00	1.00	0.00
AS	Software Specialist II	0.00	0.00	0.00	1.00
CC	Storekeeper I	1.00	0.00	0.00	0.00
AK	Supervisor	0.00	1.00	0.00	0.00
AN	Supervisor of Buildings and Grounds	1.00	1.00	1.00	0.00
AO	Systems Coordinator	1.00	1.00	1.00	1.00
AP	Treatment Counselor	0.00	26.00	27.00	24.00
AO	Treatment Counselor I	23.00	0.00	0.00	0.00
AP	Treatment Counselor II	11.00	0.00	0.00	0.00
	Subtotal	430.48	449.44	443.54	436.69
CODE ENFORCEMENT DEPARTMENT					
AJ	Accounting Clerk III	0.00	0.00	2.00	2.00
AL	Administrative Specialist	0.00	0.00	1.00	0.00
AK	Community Codes Investigator I	0.00	0.00	31.00	23.00
AM	Community Codes Investigator II	0.00	0.00	13.00	12.00
AP	Community Codes Investigator III	0.00	0.00	4.00	4.00
AP	Community Relations Coordinator	0.00	0.00	1.00	1.00
AO	Community Service Program Coordinator II	0.00	0.00	1.00	0.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
CODE ENFORCEMENT DEPARTMENT (continued)					
AO	Construction Inspector	0.00	0.00	3.00	1.00
XC	Director, Housing & Code Enforcement	0.00	0.00	1.00	1.00
AQ	General Manager I	0.00	0.00	2.00	1.00
AS	General Manager II	0.00	0.00	0.00	1.00
AG	Housing Assistance Specialist	0.00	0.00	2.00	2.00
AN	Housing Counselor	0.00	0.00	1.00	0.00
AO	Manager	0.00	0.00	1.00	1.00
XG	Manager, Affordable Housing	0.00	0.00	1.00	0.00
XE	Manager, Code Enforcement/Inspection Services	0.00	0.00	1.00	1.00
AE	Office Assistant	0.00	0.00	2.00	2.00
AI	Office Assistant III	0.00	0.00	1.00	1.00
AN	Senior Administrative Specialist	0.00	0.00	0.00	1.00
AQ	Senior Business Analyst	0.00	0.00	0.00	1.00
AO	Senior Housing Counselor	0.00	0.00	2.00	0.00
AG	Senior Secretary	0.00	0.00	7.00	6.00
	Subtotal	0.00	0.00	77.00	61.00
COMMUNICATIONS DEPARTMENT					
AL	Administrative Specialist	0.00	1.00	1.00	1.00
AO	Broadcast Engineer	3.00	3.00	2.00	2.00
XG	Cable Franchise Administrator	1.00	0.00	0.00	0.00
AC	Clerk I	2.00	0.00	0.00	0.00
AE	Clerk II	2.00	0.00	0.00	0.00
AI	Clerk IV	2.00	0.00	0.00	0.00
AP	Community Relations Coordinator	2.50	3.50	5.50	3.50
AM	Computer Graphics Designer	0.00	0.00	2.00	2.00
XC	Director, Communications Department	1.00	1.00	1.00	1.00
AJ	Executive Secretary	3.00	2.00	2.00	2.00
AS	General Manager II	1.00	1.00	1.00	1.00
AG	Housing Assistance Specialist	0.00	3.00	3.00	3.00
AC	Mail Clerk	1.00	0.00	0.00	0.00
XH	Manager, Citizen Board Support	1.00	1.00	1.00	1.00
XG	Manager, Community Relations	1.00	1.00	1.00	0.00
XI	Manager, Printing Services	1.00	1.00	1.00	1.00
XG	Manager, Public Information	0.00	0.00	0.00	1.00
XG	Manager, Technical Support	1.00	1.00	1.00	1.00
XE	Manager, Television Station	1.00	1.00	1.00	1.00
AE	Office Assistant	0.00	1.00	1.00	0.00
AG	Printer II	1.00	1.00	1.00	0.00
AM	Public Relations/Information Representative	2.00	2.00	0.00	0.00
AF	Public Relations/Information Specialist I	1.00	1.00	1.00	0.00
AH	Public Relations/Information Specialist II	0.00	1.00	1.00	1.00
AR	Real-Time Captioner	2.50	2.00	1.00	1.00
AE	Secretary	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 06	FY 07	FY 08	FY 09
COMMUNICATIONS DEPARTMENT (continued)					
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AJ	Senior Public Relations/Information Specialist	1.00	1.00	1.00	1.00
AQ	Senior Television Producer/Director	5.00	5.00	5.00	5.00
AO	Television Producer/Director	1.00	1.00	1.00	1.00
AE	Television Production Assistant	0.00	2.00	2.00	1.00
AN	Television Production Specialist	1.00	1.00	1.00	1.00
AK	Television Program Specialist	4.00	4.00	3.00	2.00
CC	Trades Helper	0.00	2.00	2.00	0.00
AI	Videographer	0.00	2.00	2.00	2.00
AR	Webmaster	0.00	0.00	0.00	2.00
	Subtotal	44.00	46.50	44.50	37.50
COMMUNITY LIAISON SECTION					
XF	ADA Coordinator	1.00	1.00	1.00	1.00
AL	Administrative Specialist	0.00	1.00	1.00	1.00
XF	Asian-American Affairs Liaison	0.75	1.00	1.00	1.00
AM	Business Analyst I	0.00	1.00	1.00	1.00
AQ	Community Service Program Manager	1.00	1.00	3.00	3.00
XF	Criminal Justice Specialist	1.00	1.00	1.00	1.00
AS	General Manager II	1.00	0.00	0.00	0.00
AU	General Manager III	0.00	1.00	0.00	0.00
AM	Management Systems Analyst	1.00	0.00	0.00	0.00
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	1.00	1.00
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AK	Senior Personnel Assistant	1.00	1.00	0.00	0.00
AI	Social Services Specialist	0.00	0.00	1.00	1.00
	Subtotal	10.75	11.00	12.00	12.00
CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY					
AM	Administrative Assistant	1.00	0.00	0.00	0.00
XF	Chief Investigator	1.00	1.00	1.00	1.00
XF	Chief Investigator, Professional Responsibility	1.00	1.00	1.00	1.00
AL	Consumer Protection Investigator I	11.00	10.00	6.00	3.00
AN	Consumer Protection Investigator II	0.00	1.00	3.00	3.00
XB	Consumer Protection and Professional Resp. Administrator	1.00	1.00	1.00	1.00
XF	EEO Manager	1.00	1.00	1.00	1.00
AE	Secretary	2.00	2.00	2.00	1.00
AN	Sr. Administrative Specialist	0.00	1.00	1.00	1.00
AO	Sr. Equal Opportunity Specialist	1.00	1.00	1.00	0.00
AO	Sr. Special Investigator	1.00	1.00	1.00	1.00
	Subtotal	20.00	20.00	18.00	13.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
COUNTY ADMINISTRATOR					
AM	Administrative Assistant	5.00	0.00	0.00	0.00
AL	Administrative Specialist	0.00	0.00	0.00	1.00
XA	Assistant County Administrator Community Services	1.00	1.00	1.00	1.00
XA	Assistant County Administrator Human Services	1.00	1.00	1.00	1.00
XA	Assistant County Administrator Management Services	1.00	1.00	1.00	1.00
99	Clerk I	0.42	0.00	0.00	0.00
AI	Clerk IV	1.00	0.00	0.00	0.00
AM	Community Services Program Coordinator I	1.50	1.50	1.00	1.00
AO	Community Services Program Coordinator II	0.00	0.00	0.00	3.00
999	County Administrator	1.00	1.00	1.00	1.00
XA1	Deputy County Administrator	1.00	1.00	1.00	1.00
XH	Executive Assistant to the County Administrator	1.00	1.00	1.00	1.00
AJ	Executive Secretary	2.00	2.00	2.00	2.00
XE	Intergovernmental Affairs Manager	2.00	1.00	1.00	1.00
AO	Manager	2.00	2.00	2.00	2.00
XH	Manager Administrative Services	1.00	1.00	1.00	1.00
XE	Manager Citizens Action Center	1.00	1.00	1.00	1.00
XE	Manager Intergovernmental Relations	0.00	1.00	1.00	1.00
AE	Office Assistant	0.00	0.42	0.00	0.00
AI	Office Assistant III	0.00	1.00	1.00	1.00
AS	Principal Business Analyst	1.00	1.00	1.00	1.00
XB	Public Affairs Officer	1.00	1.00	1.00	1.00
AF	Public Relations Information Specialist I	1.00	1.00	1.00	1.00
AH	Public Relations Information Specialist II	10.00	8.00	8.00	8.00
XC	Quality Services Officer	1.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	1.00	5.00	5.00	5.00
AJ	Senior Public Relations Information Specialist	3.00	4.00	3.00	3.00
AG	Senior Secretary	0.00	1.00	1.00	1.00
AO	Software Specialist I	1.00	0.00	0.00	0.00
AR	Special Projects Coordinator	0.00	1.00	1.00	1.00
	Subtotal	40.92	39.92	38.00	42.00
DEBT MANAGEMENT					
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AL	Administrative Specialist	0.00	1.00	1.00	1.00
XB	Director, Debt Management	1.00	1.00	1.00	1.00
XD	Manager, Debt Finance	3.00	3.00	3.00	2.00
XE	Senior Debt Finance Manager	0.00	1.00	1.00	1.00
XE	Strategic Financial Planning Specialist	1.00	0.00	0.00	0.00
	Subtotal	6.00	6.00	6.00	5.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
ECONOMIC DEVELOPMENT DEPARTMENT					
AM	Accountant I	1.00	1.00	0.00	0.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AM	Business Analyst I	0.00	1.00	1.00	0.00
XE	Business/Industry Development Administrator	1.00	0.00	0.00	0.00
AC	Clerk I	1.13	0.00	0.00	0.00
AE	Clerk II	0.50	0.00	0.00	0.00
AM	Clerk III	1.00	0.00	0.00	0.00
AI	Clerk IV	1.50	0.00	0.00	0.00
AM	Community Services Program Coordinator I	1.80	1.50	2.00	2.00
AM	Community Services Program Coordinator II	0.00	0.80	0.80	0.80
AQ	Contracts Manager	2.00	2.00	2.00	2.00
XC	Director, Economic Development Department	1.00	1.00	1.00	1.00
XD	Director, Employment and Training Division	1.00	0.00	0.00	0.00
AN	Engineer Specialist I	1.00	0.00	0.00	0.00
AJ	Executive Secretary	1.00	1.00	0.00	0.00
AM	Management System Analyst I	0.50	0.00	0.00	0.00
XG	Manager, Agriculture Industry Development Program	1.00	1.00	1.00	1.00
XE	Manager, Business Retention& Tourism Development	0.00	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	1.00	0.00
XE	Manager, Planning & Admin	0.00	1.00	1.00	1.00
XF	Manager, Small Business Development	1.00	1.00	1.00	1.00
AE	Office Assistant	0.00	1.63	2.13	2.13
AG	Office Assistant II	0.00	1.00	1.75	1.75
AI	Office Assistant III	0.00	1.50	1.50	1.50
AQ	Project Manager I	0.00	0.00	1.00	1.00
AN	Senior Administrative Specialist	0.00	1.00	1.00	1.00
	Subtotal	19.43	19.43	20.18	18.18
EMERGENCY DISPATCH CENTER					
LM	Communications Supervisor	0.00	4.00	4.00	4.00
LI	Digital Communications Dispatcher	0.00	20.30	22.00	22.00
XD	Emergency Dispatch Center Manager	0.00	1.00	1.00	1.00
AJ	Executive Secretary	0.00	1.00	1.00	1.00
AO	Manager	0.00	1.00	1.00	1.00
LI	Senior Digital Communications Dispatcher	0.00	0.00	0.00	2.00
LK	Senior Digital Communications Dispatcher	0.00	4.00	4.00	2.00
	Subtotal	0.00	31.30	33.00	33.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
EMERGENCY MANAGEMENT					
AL	Administrative Specialist	0.00	1.00	1.00	0.00
AM	Community Planner I	0.00	1.00	1.00	0.00
AO	Community Services Program Coordinator II	0.00	3.00	3.00	3.00
AP	Data Processing Telecom Technician	0.00	0.00	0.00	1.00
XG	Director, Public Safety	0.00	1.00	1.00	1.00
CN	Electronics Technician III	0.00	1.00	1.00	0.00
AO	Manager	0.00	2.00	2.00	2.00
XC	Manager, Emergency Management	0.00	1.00	1.00	1.00
CI	Multi-Trades Worker II	0.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	0.00	1.00	1.00	1.00
AQ	Senior Planner	0.00	1.00	1.00	0.60
	Subtotal	0.00	13.00	13.00	10.60
EQUAL OPPORTUNITY ADMINISTRATOR					
XE	Equal Opportunity Administrator	1.00	1.00	1.00	1.00
AK	Equal Opportunity Specialist	1.00	1.00	1.00	1.00
AO	Senior Equal Opportunity Specialist	1.00	1.00	1.00	1.00
AG	Senior Secretary	1.00	1.00	1.00	1.00
	Subtotal	4.00	4.00	4.00	4.00
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
XB	Director, Cooperative Extension	1.00	1.00	1.00	1.00
XG	Extension Agent, 4H	2.00	2.00	2.00	2.00
XG	Extension Agent, 4H EFNEP	1.00	1.00	1.00	1.00
XG	Extension Agent, EFNEP Adult	1.00	1.00	1.00	1.00
XG	Extension Agent, Family Relations	1.00	1.00	1.00	1.00
XG	Extension Agent, Home Environment	1.00	1.00	1.00	1.00
XG	Extension Agent, Natural Resources	1.00	1.00	0.00	0.00
XG	Extension Agent, Nutrition/Health	1.00	1.00	1.00	1.00
XG	Extension Agent, Ornamental Horticulture	1.00	1.00	1.00	1.00
XG	Extension Agent, Small Farms/Gen Live	0.00	1.00	1.00	0.00
XG	Extension Agent, Vegetables	2.00	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	1.00
AI	Ornamental Horticultural Assistant	1.00	1.80	1.80	1.80
99	Part Time Program Asst.	3.06	3.06	4.06	3.06
AD	Receptionist	1.00	1.00	1.00	1.00
AG	Senior Secretary	6.00	6.00	5.00	5.00
AQ	Senior TV Producer/Director	1.00	1.00	1.00	1.00
	Subtotal	29.06	29.86	28.86	26.86

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
	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
AM	Administrative Assistant	1.00	0.00	0.00	0.00
XE	Administration Chief	1.00	1.00	1.00	1.00
AL	Administrative Specialist	0.00	4.00	3.00	3.00
HQ	Battalion Chief	10.00	18.00	18.00	18.00
AI	Billing Claims Supervisor	1.00	0.00	0.00	0.00
GN	Chief, Fire Equipment Mechanic	1.00	1.00	0.00	0.00
XD	Chief, Operations	1.00	1.00	1.00	1.00
XE	Chief, Rescue Division	1.00	1.00	1.00	1.00
XE	Chief, Education/Employment Development	1.00	1.00	1.00	1.00
XE	Chief, Volunteer Services	1.00	1.00	1.00	1.00
XF	Chief, Quality Management	1.00	0.00	0.00	0.00
XF	Chief, Research/Planning	1.00	0.00	0.00	0.00
MC	Clerk I	1.00	0.00	0.00	0.00
ME	Clerk II	1.00	0.00	0.00	0.00
MG	Clerk III	1.00	0.00	0.00	0.00
AP	Community Relations Coordinator	1.00	1.00	1.00	0.00
DN	Company Fire Captain	126.00	126.00	126.00	123.00
GO	Deputy Fire Marshall	2.00	2.00	1.00	1.00
XB	Director, Fire Rescue	1.00	1.00	1.00	1.00
DL	Driver/Engineer	146.00	145.00	146.00	143.00
CH	Equipment Mechanic I	1.00	1.00	1.00	1.00
CJ	Equipment Mechanic II	2.00	3.00	3.00	3.00
CL	Equipment Mechanic III	3.00	2.00	2.00	2.00
AJ	Executive Secretary	2.00	2.00	2.00	2.00
DK	Fire Fighter	87.00	80.00	44.00	46.00
EK	Fire Inspector	14.00	29.00	28.00	28.00
DN	Fire Inspector (Ext. Hours)	13.00	4.00	4.00	2.00
XE	Fire Marshall	1.00	1.00	1.00	1.00
DR	Fire Medic I	331.00	340.00	366.00	358.00
DT	Fire Medic III	46.00	47.00	47.00	53.00
DU	Fire Medic IV	14.00	14.00	14.00	12.00
DJ	Fire Medic Recruit	0.00	10.00	10.00	0.00
EK	Fire Rescue Training Officer Fire	5.00	6.00	6.00	6.00
XH	Manager Facilities and Supply	1.00	1.00	1.00	1.00
XE	Manager, Fiscal Services	0.00	1.00	1.00	1.00
AE	Office Assistant	0.00	2.00	1.00	1.00
AG	Office Assistant II	0.00	1.00	2.00	2.00
AI	Office Assistant III	0.00	1.00	1.00	1.00
KM	Paramedic	8.00	7.00	7.00	7.00
AI	Personnel Assistant	1.00	1.00	1.00	1.00
XE	Personnel Project Chief	1.00	1.00	1.00	1.00
XF	Quality Management Chief	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 06	FY 07	FY 08	FY 09
FIRE RESCUE (continued)					
HQ	Rescue Battalion Chief	8.00	0.00	0.00	0.00
KN	Rescue Lieutenant	18.00	17.00	17.00	13.00
XF	Research Planning/Spec Chief	0.00	1.00	1.00	1.00
AE	Secretary	2.00	3.00	3.00	3.00
AN	Senior Administrative Specialist	0.00	0.00	1.00	1.00
AQ	Senior Business Analyst	0.00	1.00	1.00	1.00
AP	Senior Equipment Specialist	0.00	0.00	1.00	0.00
AP	Senior Equipment Repair Supervisor	0.00	0.00	0.00	1.00
AK	Senior Executive Secretary	3.00	0.00	0.00	0.00
AQ	Senior Management System Analyst	1.00	0.00	0.00	0.00
AE	Senior Receptionist	1.00	0.00	0.00	0.00
XE	Shift Commander	3.00	3.00	3.00	3.00
XE	Special Operations Chief	0.00	1.00	1.00	1.00
CE	Storekeeper II	3.00	2.00	2.00	2.00
CG	Storekeeper III	0.00	1.00	1.00	1.00
CC	Trades Helper	1.00	1.00	1.00	1.00
AM	Training Technician	1.00	1.00	0.00	0.00
	Subtotal	873.00	892.00	880.00	855.00
FLEET MANAGEMENT					
AO	Accountant II	1.00	1.00	1.00	1.00
AK	Clerical Supervisor	1.00	0.00	0.00	0.00
AI	Clerk IV	2.00	0.00	0.00	0.00
AG	Control Clerk	1.00	0.00	0.00	0.00
XB	Director, Fleet Management	1.00	1.00	1.00	1.00
CK	Equipment Fabrication Specialist	3.00	3.00	3.00	3.00
AM	Equipment Fabrication Supervisor	1.00	1.00	1.00	1.00
CJ	Equipment Mechanic II	15.00	18.00	22.00	18.00
CL	Equipment Mechanic III	5.00	3.00	2.00	2.00
CG	Equipment Operator III	1.00	1.00	1.00	1.00
AO	Fleet Equipment Repair Supervisor	5.00	5.00	5.00	4.00
XG	Fleet Maintenance Operation Manager	1.00	1.00	1.00	1.00
CK	Fleet Mechanic II	2.00	1.00	1.00	5.00
AO	Manager	0.00	1.00	1.00	1.00
XH	Manager, Equipment Training	1.00	1.00	1.00	1.00
XF	Manager, Fleet Financial Services	1.00	1.00	1.00	1.00
XH	Manager, Fleet Management Services	1.00	1.00	1.00	0.00
XG	Manager, Equipment Coordinator Services	0.00	0.00	0.00	1.00
AG	Office Assistant II	0.00	1.00	1.00	1.00
AI	Office Assistant III	0.00	2.00	2.00	2.00
AS	Principal Business Analyst	0.00	0.00	0.00	1.00
AQ	Principal Buyer	1.00	0.00	0.00	0.00
AP	Procurement Analyst	1.00	0.00	0.00	0.00
AQ	Project Manager I	0.00	0.00	0.00	1.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
FLEET MANAGEMENT (continued)					
CM	Senior Fleet Mechanic	11.00	11.00	8.00	8.00
AO	Senior Manager	1.00	0.00	0.00	0.00
AG	Senior Secretary	1.00	1.00	1.00	1.00
CK	Senior Service Writer	2.00	3.00	2.00	2.00
AQ	Senior Specification Writer	0.00	1.00	1.00	1.00
CI	Service Writer	2.00	1.00	2.00	2.00
AO	Specification Writer	0.00	1.00	1.00	1.00
AK	Supervisor	0.00	1.00	1.00	1.00
AO	Systems Coordinator	1.00	1.00	1.00	0.00
CC	Trades Helper	2.00	2.00	2.00	2.00
	Subtotal	64.00	64.00	64.00	64.00
HEALTH & SOCIAL SERVICES					
AM	Accountant I	2.00	2.00	1.00	1.00
AO	Accountant II	4.00	4.00	5.00	5.00
AR	Accountant III	3.00	3.00	3.00	3.00
AJ	Accounting Clerk III	8.00	8.00	8.00	8.00
AL	Administrative Specialist	1.00	1.00	2.00	3.00
XD	Administrator, Program Services	1.00	1.00	1.00	1.00
AM	Budget Intern	1.00	1.00	0.00	0.00
99	Clerk I - Temporary Full Time	0.42	0.00	0.00	0.00
AE	Clerk II	11.00	0.00	0.00	0.00
AG	Clerk III	5.00	0.00	0.00	0.00
AM	Community Services Program Coordinator I	1.00	1.00	1.00	1.00
AO	Community Services Program Coordinator II	9.00	10.00	10.00	10.00
AQ	Community Services Program Manager	1.00	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	3.00	3.00
CB	Custodian	4.00	4.00	4.00	4.00
AI	Data Entry Supervisor	1.00	0.00	0.00	0.00
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	4.00	5.00	5.00	5.00
AQ	General Manager I	1.00	0.00	0.00	0.00
AS	General Manager II	4.00	3.00	3.00	2.00
AQ	Healthcare Services Review Nurse	5.00	5.00	5.00	5.00
AG	Housing Assistant Specialist	1.00	1.00	3.00	4.00
AN	Housing Counselor	6.00	7.00	8.00	8.00
XI	Human Services Program Manager	0.00	1.00	1.00	0.00
AQ	Human Services Supervisor	14.00	13.00	13.00	12.00
AM	Job Developer	1.00	1.00	1.00	1.00
AO	Manager	0.00	2.00	2.00	2.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
HEALTH & SOCIAL SERVICES (continued)					
XF	Manager, Contracts & Accounting Services	1.00	1.00	1.00	1.00
XE	Manager, Housing & Shelter	0.00	1.00	0.00	0.00
XG	Manager, Lee Davis Neighborhood Service Center	1.00	0.00	0.00	0.00
XG	Manager, Plant City Neighborhood Service Center	1.00	0.00	0.00	0.00
XG	Manager, Ruskin Neighborhood Service Center	1.00	0.00	0.00	0.00
XF	Manager, Special Transportation	1.00	1.00	1.00	1.00
XI	Manager, Summer Food Program	1.00	0.00	0.00	0.00
XG	Manager, University Neighborhood Service Center	1.00	0.00	0.00	0.00
XH	Manager, Veterans' Affairs	1.00	1.00	1.00	1.00
XG	Manager, West Tampa Neighborhood Service Center	1.00	0.00	0.00	0.00
AE	Office Assistant	0.00	12.70	11.28	11.28
AG	Office Assistant II	0.00	5.00	5.00	5.00
AI	Office Assistant III	0.00	1.00	1.00	0.00
XE	Operations Manager	1.00	0.00	1.00	1.00
AE	Paratransit Dispatcher	2.00	2.00	2.00	0.00
AE	Paratransit Minibus Operator	57.00	54.00	57.00	57.00
AC	Paratransit Minibus Operator Trainee	0.00	3.00	0.00	0.00
AS	Principal Business Analyst	0.00	1.00	1.00	1.00
AS	Principal Management Systems Analyst	1.00	0.00	0.00	0.00
AQ	Project Manager I	0.00	1.00	1.00	1.00
AS	Project Manager II	0.00	1.00	1.00	1.00
AH	Public Relations/Information Specialist II	1.00	1.00	1.00	1.00
AD	Receptionist	7.00	7.00	7.00	8.00
XF	Regional Service Center Manager	0.00	5.00	5.00	4.00
XG	Ryan White Program Manager	1.00	1.00	1.00	1.00
AE	Secretary	13.00	13.00	12.00	12.00
AN	Senior Administrative Specialist	0.00	1.00	1.00	1.00
AL	Senior Executive Secretary	2.00	1.00	0.00	0.00
AO	Senior Housing Counselor	2.00	2.00	2.00	2.00
AO	Senior Manager	2.00	0.00	0.00	0.00
AG	Senior Secretary	8.00	7.00	5.00	4.00
AK	Senior Social Services Specialist	22.00	22.01	24.00	23.00
AO	Senior Social Worker	56.00	55.00	52.00	49.00
AI	Senior Transportation Route Scheduler	1.00	1.00	1.00	1.00
AM	Social Worker	9.00	8.00	10.00	12.00
AI	Special Needs Transportation Coordinator	0.00	4.00	4.00	3.00
AE	Summer Youth Work / Area Monitor	0.00	0.72	3.13	3.13
AE	Summer Youth Work / Site Monitor	0.00	2.59	0.00	0.00
99	Summer Youth Program Monitor - Temporary Full Time	0.71	0.00	0.00	0.00
99	Summer Youth Area Monitor - Temporary Part Time	2.60	0.00	0.00	0.00
AO	Systems Coordinator	4.00	4.00	4.00	5.00
AM	Training Technician	1.00	1.00	1.00	1.00
AI	Transportation Coordinator	4.00	0.00	0.00	0.00
AG	Transportation Route Scheduler	2.00	2.00	2.00	3.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
HEALTH & SOCIAL SERVICES (continued)					
XG	Trauma Coordinator	1.00	1.00	1.00	1.00
AK	Veterans Service Officer	4.00	4.00	4.00	3.00
	Subtotal	309.73	311.02	309.41	302.41
HIPAA COMPLIANCE OFFICE					
XE	HIPAA Compliance Security Officer	1.00	1.00	0.00	0.00
AG	Senior Secretary	1.00	1.00	1.00	0.00
AN	Senior Administrative Specialist	0.00	0.00	0.00	1.00
	Subtotal	2.00	2.00	1.00	1.00
HOUSING AND COMMUNITY CODE ENFORCEMENT					
AO	Accountant II	1.00	1.00	0.00	0.00
AJ	Accounting Clerk III	3.00	3.00	0.00	0.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AL	Administrative Specialist	0.00	2.00	0.00	0.00
AK	Community Codes Investigator I	26.00	37.00	0.00	0.00
AM	Community Codes Investigator II	15.00	13.00	0.00	0.00
AP	Community Codes Investigator III	2.00	5.00	0.00	0.00
AP	Community Relations Coordinator	1.00	1.00	0.00	0.00
AM	Community Services Program Coordinator I	3.00	0.00	0.00	0.00
AO	Community Services Program Coordinator II	1.00	3.00	0.00	0.00
AO	Construction Inspector	3.00	3.00	0.00	0.00
AQ	Contracts Manager	1.00	2.00	0.00	0.00
AE	Clerk II	2.00	0.00	0.00	0.00
AI	Clerk IV	1.00	0.00	0.00	0.00
XC	Director, Housing & Code Enforcement	1.00	1.00	0.00	0.00
AM	Environmental Specialist II	1.00	1.00	0.00	0.00
AU	Executive Planner	1.00	1.00	0.00	0.00
AQ	General Manager I	3.00	2.00	0.00	0.00
AG	Housing Assistant Specialist	2.00	2.00	0.00	0.00
AN	Housing Counselor	3.00	3.00	0.00	0.00
AO	Manager	0.00	2.00	0.00	0.00
XG	Manager Affordable Housing	1.00	1.00	0.00	0.00
XG	Manager, Contracts Unit	1.00	1.00	0.00	0.00
XF	Manager, Financial Services/Grants	1.00	1.00	0.00	0.00
XE	Manager, Code Enforcement & Inspection Services	1.00	1.00	0.00	0.00
AE	Office Assistant	0.00	2.00	0.00	0.00
AI	Office Assistant III	0.00	1.00	0.00	0.00
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AO	Senior Housing Counselor	1.00	2.00	0.00	0.00
AO	Senior Manager	2.00	0.00	0.00	0.00
AQ	Senior Planner	1.00	1.00	0.00	0.00
AG	Senior Secretary	9.00	11.00	0.00	0.00
	Subtotal	89.00	103.00	0.00	0.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
HUMAN RESOURCES					
AS	Accountant III	0.00	1.00	1.00	1.00
AJ	Accounting Clerk III	0.00	1.00	1.00	1.00
AM	Administrative Assistant	2.00	0.00	0.00	0.00
AL	Administrative Specialist	0.00	3.00	3.00	3.00
AQ	Chief Personnel Analyst	1.00	1.00	1.00	0.00
AI	Claims Service Representative I	1.00	0.00	0.00	0.00
AK	Claims Service Representative II	1.00	2.00	2.00	2.00
XB	Director, Human Resources	1.00	1.00	1.00	1.00
XD	Director, Insurance/Claims Div.	1.00	0.00	0.00	0.00
XD	Division Director Employee Services	1.00	0.00	0.00	0.00
XD	EE Benefits & Risk Mgmt Division Director	0.00	1.00	1.00	1.00
XD	Employee/Labor Relations Division Director	1.00	1.00	1.00	1.00
XF	Employee Relations Manager	1.00	1.00	1.00	1.00
XG	Executive Recruitment/Compensation Manager	1.00	0.00	0.00	0.00
AS	General Manager II	2.00	1.00	1.00	0.00
AU	General Manager III	1.00	1.00	1.00	1.00
AX	General Manager IV	0.00	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
AM	Manager	1.00	0.00	0.00	0.00
XF	Manager Financial/Administration	1.00	0.00	0.00	0.00
AR	Manager, Special Projects	1.00	0.00	0.00	0.00
XG	Manager, Staffing Exec Recruitment & Comp	0.00	1.00	1.00	0.00
AG	Office Assistant II	0.00	1.00	1.00	1.00
AM	Personnel Analyst	2.00	5.00	5.00	3.00
AI	Personnel Assistant	1.00	1.00	2.00	2.00
AG	Personnel Clerk	3.00	2.00	1.00	0.00
AQ	Project Manager I	0.00	0.00	0.00	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
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AO	Senior Personnel Analyst	13.00	13.00	13.00	12.00
AK	Senior Personnel Assistant	4.00	2.00	2.00	2.00
AG	Senior Secretary	1.00	0.00	0.00	0.00
AM	Senior Supervisor	0.00	1.00	1.00	1.00
XG	Strategic Planning Manager	1.00	0.00	0.00	0.00
XF	Training & Development Manager	1.00	1.00	1.00	1.00
AO	Training Specialist	0.00	2.00	2.00	3.00
AM	Training Technician	1.00	1.00	1.00	1.00
	Subtotal	51.00	51.00	51.00	46.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
INFORMATION & TECHNOLOGY SERVICES DEPARTMENT					
AO	Accountant II	1.00	1.00	1.00	1.00
AH	Accounting Clerk II	1.00	1.00	1.00	0.00
AJ	Accounting Clerk III	1.00	1.00	1.00	2.00
AL	Administrative Specialist	0.00	1.00	1.00	1.00
AG	Clerk III	2.00	0.00	0.00	0.00
AP	Community Relations Coordinator	0.00	1.00	1.00	1.00
AQ	Computer Operations Shift Supervisor	1.00	1.00	0.00	0.00
AK	Computer Programmer	1.00	1.00	0.00	0.00
AQ	Contracts Manager	1.00	1.00	1.00	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	1.00
AJ	Executive Secretary	0.00	1.00	1.00	1.00
AI	GIS Mapping Technician	0.00	1.00	1.00	1.00
AV	Info Systems Project Manager	0.00	7.00	9.00	9.00
XF	ITS Financial Manager	1.00	1.00	1.00	1.00
AK	Land Technician	0.00	4.00	4.00	4.00
AO	Manager	0.00	4.00	4.00	4.00
X2	Manager, Graphic Information System	1.00	1.00	1.00	1.00
X4	Manager, Hardware Services	1.00	1.00	1.00	1.00
X2	Manager, Planning and Technical Assessment	1.00	1.00	1.00	1.00
X3	Manager, Technical Support	1.00	0.00	0.00	0.00
X3	Manager, Telecommunications	1.00	1.00	0.00	0.00
XE	Manager 9-1-1 Emergency OPN	0.00	1.00	1.00	1.00
X2	Network Administration Manager	1.00	0.00	0.00	0.00
AG	Office Assistant II	0.00	5.00	4.00	4.00
X2	Operational Service Manager	1.00	1.00	1.00	1.00
AS	Principal Business Analyst	1.00	1.00	0.00	0.00
AQ	Programmer/Analyst	10.00	7.00	5.00	5.00
AV	Project Manager	3.00	0.00	0.00	0.00
AQ	Project Manager I	0.00	0.00	1.00	1.00
AS	Project Manager II	0.00	0.00	0.00	1.00
AK	Property Control Specialist	0.00	0.00	1.00	0.00
AK	Senior Computer Operator	4.00	4.00	3.00	3.00
AO	Senior Computer Programmer	3.00	3.00	2.00	2.00
AR	Senior Data Processing Telecommunications Technician	5.00	5.00	5.00	4.00
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AM	Senior Land Technician	0.00	2.00	2.00	2.00
AO	Senior Manager	1.00	0.00	0.00	0.00
AU	Senior Software Specialist	10.00	7.00	8.00	8.00
AU	Senior Systems Analyst	3.00	3.00	2.00	2.00
AO	Software Specialist I	10.00	9.00	9.00	4.00
AS	Software Specialist II	19.00	23.00	19.00	19.00
AS	Systems Analyst	12.00	13.00	15.00	15.00
AU	Systems Security Administrator	0.00	1.00	0.00	0.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
INFORMATION & TECHNOLOGY SERVICES DEPARTMENT (continued)					
X3	Tech Support Manager	0.00	1.00	1.00	1.00
X2	Technology & Security Manager	0.00	1.00	0.00	0.00
AM	Telecommunication Coordinator	1.00	1.00	1.00	1.00
AR	Webmaster	2.00	2.00	2.00	0.00
	Subtotal	103.00	122.00	113.00	104.00
LIBRARY SERVICES					
AM	Accountant I	1.00	1.00	1.00	1.00
AO	Accountant II	1.00	0.00	0.00	0.00
AS	Accountant III	0.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AL	Administrative Specialist	0.00	2.00	2.00	2.00
AS	Chief Librarian	9.00	8.00	9.00	8.00
AI	Clerk IV	1.00	0.00	0.00	0.00
XB	Director, Library Services	1.00	1.00	1.00	1.00
CC	Equipment Operator I	3.00	0.00	0.00	0.00
CE	Equipment Operator II	4.00	0.00	0.00	0.00
AJ	Executive Secretary	1.00	1.00	1.00	1.00
AQ	General Manager I	2.00	2.00	2.00	2.00
AE	Lead Data Entry Operator	1.00	0.00	0.00	0.00
AM	Librarian	51.00	51.00	51.00	50.00
99	Librarian P/T	0.00	11.18	11.65	11.28
AA	Library Aide	3.00	3.00	10.00	10.00
99	Library Aide P/T	0.00	0.00	0.00	0.94
AE	Library Assistant	71.00	71.00	75.00	74.00
99	Library Asst P/T	0.00	20.01	23.77	23.30
99	Library Page P/T	43.71	43.71	0.00	0.00
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	18.00	18.00	20.00	20.00
AC	Library Transport Assist I	0.00	3.00	3.00	3.00
AE	Library Transport Assist II	0.00	4.00	4.00	4.00
AC	Mail Room Supervisor	1.00	0.00	0.00	0.00
XE	Manager, Administration & Reference Services	1.00	1.00	1.00	1.00
XF	Manager, Capital Planning	0.00	1.00	0.00	0.00
XF	Manager, Library Facility Planning & Design	0.00	0.00	0.00	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	0.00	1.00	1.00	1.00
AG	Office Assistant II	0.00	1.00	1.00	1.00
AI	Office Assistant III	0.00	1.00	1.00	1.00
AK	Personal Computer Specialist	2.00	2.00	2.00	2.00
AI	Personnel Assistant	0.00	3.00	3.00	3.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
LIBRARY SERVICES (continued)					
AG	Personnel Clerk	3.00	0.00	0.00	0.00
AQ	Principal Librarian	24.00	24.00	25.00	22.00
AK	Principal Library Assistant	10.00	10.00	12.00	11.00
AM	Public Relations/Information Rep	1.00	1.00	1.00	1.00
AF	Public Relations/Information Specialist I	1.00	1.00	1.00	1.00
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AO	Senior Librarian	40.00	40.00	38.00	38.00
AG	Senior Library Assistant	42.00	42.00	41.00	43.00
AK	Senior Personnel Assistant	1.00	1.00	1.00	1.00
AG	Senior Secretary	1.00	1.00	1.00	1.00
LIBRARY SERVICES (continued)					
AM	Senior Supervisor	0.00	0.00	1.00	1.00
AO	Software Specialist I	3.00	3.00	3.00	3.00
CE	Storekeeper II	1.00	0.00	0.00	0.00
AK	Supervisor	0.00	1.00	1.00	1.00
AS	Systems Analyst	0.00	0.00	0.00	1.00
99	Unclassified Part-Time Librarian	11.28	0.00	0.00	0.00
99	Unclassified Part-Time Library Assistant	19.91	0.00	0.00	0.00
	Subtotal	381.90	381.90	356.42	353.52
MANAGEMENT AND BUDGET DEPARTMENT					
AL	Administrative Specialist	0.00	3.00	3.00	2.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AO	Budget Analyst I	4.00	2.00	2.00	1.00
AP	Budget Analyst II	1.00	2.00	1.00	1.00
AM	Budget Intern	1.29	1.29	0.00	0.00
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	1.00	1.00
AQ	Contracts Manager	2.00	2.00	2.00	2.00
XB	Director, Management and Budget	1.00	1.00	1.00	1.00
XD	Economist	1.00	1.00	1.00	1.00
AS	General Manager II	1.00	0.00	0.00	0.00
AU	General Manager III	1.00	1.00	1.00	1.00
XD	Manager, Budget Programs	1.00	1.00	1.00	1.00
XF	Manager, Contract Unit	1.00	1.00	1.00	0.00
XF	Manager, Commodities Procurement	0.00	0.00	0.00	1.00
XG	Manager, Performance Measurement	1.00	1.00	1.00	1.00
XF	Manager, Systems and Revenue	1.00	1.00	1.00	1.00
AS	Project Manager II	0.00	1.00	0.00	0.00
XF	Research Manager	1.00	1.00	1.00	1.00
AN	Sr. 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 06	FY 07	FY 08	FY 09
MANAGEMENT AND BUDGET DEPARTMENT (continued)					
AR	Senior Budget Analyst	4.00	5.00	5.00	5.00
AK	Senior Executive Secretary	3.00	0.00	0.00	0.00
	Subtotal	31.29	31.29	28.00	26.00
MEDICAL EXAMINER					
AL	Administrative Specialist	0.00	1.00	1.00	1.00
XM3	Associate Medical Examiner	4.00	4.00	3.00	3.00
AK	Autopsy Technician	5.48	5.48	5.48	5.00
99	Autopsy Technician P/T	0.00	0.00	0.00	0.48
XD	Chief Forensic Toxicologist	1.00	1.00	1.00	1.00
XM	Chief Medical Examiner	1.00	1.00	1.00	1.00
XM	Deputy Chief Medical Examiner	0.00	0.00	1.00	1.00
AG	Clerk III	1.00	0.00	0.00	0.00
AK	Forensic Investigator I	8.00	8.00	7.00	6.00
AN	Forensic Investigator II	1.00	1.00	0.00	0.00
AP	Forensic Toxicologist I	1.00	1.00	1.00	1.00
AS	Forensic Toxicologist II	0.00	1.00	1.00	1.00
AQ	General Manager I	1.00	2.00	2.00	2.00
AI	Laboratory Technician	2.00	2.00	2.00	2.00
XE	Manager of Operations	1.00	1.00	1.00	1.00
AG	Office Assistant II	0.00	1.00	1.00	1.00
AL	Senior Autopsy Technician	1.00	1.00	1.00	1.00
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AO	Senior Forensic Investigator	1.00	0.00	2.00	2.00
AG	Senior Secretary	3.00	3.00	3.00	3.00
AK	Social Services Investigator	2.00	2.00	2.00	1.00
	Subtotal	34.48	35.48	35.48	33.48
NEIGHBORHOOD RELATIONS					
AL	Administrative Specialist	0.00	1.00	1.00	0.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AO	Community Services Program Coordinator II	3.00	3.00	3.00	0.00
XE	Neighborhood Relations Officer	1.00	1.00	1.00	0.00
	Subtotal	5.00	5.00	5.00	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
AI	Accounting Clerk III	2.00	2.00	2.00	2.00
AL	Administrative Specialist	0.00	3.00	3.00	1.00
99	Art Camp Teacher P/T	4.70	2.70	0.00	0.00
AC	Clerk I	1.00	0.00	0.00	0.00
AE	Clerk II	1.00	0.00	0.00	0.00
AG	Clerk III	2.00	0.00	0.00	0.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
PARKS, RECREATION AND CONSERVATION (continued)					
AM	Community Service Program Coordinator I	0.00	1.00	1.00	1.00
AO	Community Service Program Coordinator II	0.00	1.00	1.00	1.00
CE	Construction Equipment Operator I	2.00	2.00	2.00	2.00
CI	Construction Equipment Operator III	2.00	1.00	1.00	1.00
AG	Custodial Inspector	0.00	1.00	0.00	0.00
CB	Custodian	46.00	46.00	33.00	32.75
99	Custodian P/T	1.90	1.92	1.44	1.50
AE	Custodial Area Supervisor	1.00	0.00	0.00	0.00
AG	Customer Svc Rep	1.00	0.00	0.00	0.00
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	1.00	1.00	0.00
AQ	Engineering Specialist II	1.00	1.00	1.00	0.00
AO	Environmental Scientist II	2.00	2.00	2.00	1.00
AK	Environmental Specialist I	6.00	7.00	7.00	7.00
AM	Environmental Specialist II	4.00	5.00	4.00	4.00
AO	Environmental Specialist III	1.00	1.00	1.00	1.00
AQ	Environmental Supervisor	1.00	0.00	0.00	0.00
99	Environmental Technician I P/T	2.95	0.95	0.95	0.95
AG	Environmental Technician II	7.00	9.00	9.00	9.00
CC	Equipment Operator I	15.00	13.00	8.00	8.00
CE	Equipment Operator II	28.00	33.00	29.00	29.00
AM	General Crew Leader	4.00	4.00	4.00	4.00
AQ	General Manager I	4.00	8.00	8.00	8.00
AS	General Manager II	3.00	2.00	2.00	2.00
AU	General Manager III	2.00	2.00	2.00	2.00
CC	Head Custodian	6.00	6.00	4.00	4.00
AJ	Head Lifeguard	0.00	2.00	2.00	2.00
CE	Landscape Gardener	2.00	3.00	2.00	2.00
AB	Lifeguard	9.80	8.84	6.84	7.80
99	Lifeguard Temporary	0.00	0.00	0.96	0.00
AM	Manager	1.00	0.00	0.00	0.00
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	1.00	2.00	2.00	1.00
XE	Manager, Resource Development	1.00	1.00	1.00	1.00
XE	Manager, Therapeutic Recreation	1.00	1.00	0.00	0.00
AR	Manager, Special Projects	1.00	0.00	0.00	0.00
CG	Multi-Trades Worker I	15.00	12.00	12.00	12.00
CI	Multi-Trades Worker II	21.00	26.00	25.00	25.00
CK	Multi-Trades Worker III	7.00	4.00	4.00	4.00
AE	Office Assistant	0.00	2.00	3.00	3.00
AG	Office Assistant II	0.00	2.00	2.00	2.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
PARKS, RECREATION AND CONSERVATION (continued)					
99	Official	6.66	6.40	0.00	0.00
CG	Painter I	0.00	1.00	0.00	0.00
CG	Painter II	1.00	0.00	0.00	0.00
AK	Park Manager	13.00	13.00	13.00	12.00
CD	Park Ranger I - Permanent Full Time	26.62	26.72	23.00	23.00
99	Park Ranger I - Permanent Part Time	1.20	1.20	1.20	1.20
CG	Park Ranger II	67.00	66.00	66.00	66.00
AK	Personal Computer Specialist	0.00	1.00	1.00	1.00
AG	Personnel Clerk	1.00	1.00	1.00	1.00
AS	Principal Planner	1.00	1.00	1.00	0.00
XE	Project Director, Parks Improvement Program	1.00	1.00	1.00	0.00
AP	Procurement Analyst	1.00	1.00	0.00	0.00
AM	Program Coordinator	0.00	1.00	0.00	0.00
AQ	Project Manager I	0.00	2.00	2.00	1.00
AS	Project Manager II	0.00	2.00	1.00	0.00
AQ	Recreation Area Supervisor	10.00	10.00	9.00	9.00
99	Recreation Leader Aide P/T	1.90	1.92	1.92	1.94
AE	Recreation Leader Aide	0.00	9.99	8.73	0.00
AE	Recreation Leader I	0.00	70.03	49.04	0.00
AE	Recreation Leader I - Permanent Full Time	49.00	0.00	0.00	0.00
99	Recreation Leader 1 P/T	0.00	31.20	48.32	61.06
99	Recreation Leader I - Permanent Part Time	30.88	0.00	0.00	0.00
99	Recreation Leader I - Temporary Full Time	21.54	0.00	0.00	0.00
AH	Recreation Leader II	65.00	65.00	57.00	43.00
99	Recreation Leader II - Part-Time	0.00	0.00	0.00	6.24
AK	Recreation Specialist	30.00	31.96	31.96	30.00
AK	Recreation Therapist	6.00	6.00	7.00	7.00
99	Recreation Therapist Aide P/T	14.73	19.99	19.99	19.99
CK	Refrigeration/Air Conditioning Mechanic III	2.00	2.00	2.00	2.00
AE	Secretary	2.00	3.00	3.00	2.00
AR	Special Projects Coordinator	0.00	1.00	1.00	1.00
AU	Senior Architect	1.00	1.00	0.00	0.00
AP	Senior Buyer	0.00	0.00	1.00	1.00
AK	Senior Crew Leader	4.00	8.00	8.00	8.00
AI	Senior Customer Service Rep	0.00	1.00	1.00	1.00
AT	Senior Engineering Specialist	1.00	1.00	1.00	0.00
AK	Senior Executive Secretary	3.00	0.00	0.00	0.00
AQ	Senior Graduate Architect	1.00	0.00	1.00	0.00
CC	Senior Groundskeeper	10.00	10.00	5.00	5.00
AO	Senior Manager	4.00	0.00	0.00	0.00
AM	Senior Park Manager	10.00	10.00	10.00	11.00
CI	Senior Park Ranger	6.00	7.00	6.00	6.00
AK	Senior Personnel Assistant	5.00	5.00	5.00	4.00
AI	Senior Recreation Leader	25.00	25.00	19.00	19.00
AM	Senior Recreation Specialist	22.00	23.00	22.00	20.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
PARKS, RECREATION AND CONSERVATION (continued)					
AM	Senior Recreation Therapist	2.00	3.00	3.00	3.00
AE	Senior Receptionist	1.00	0.00	0.00	0.00
AG	Senior Secretary	2.00	4.00	4.00	3.00
CG	Storekeeper III	0.00	1.00	1.00	1.00
AO	Systems Coordinator	1.00	1.00	1.00	1.00
CC	Trades Helper	9.00	9.00	7.00	7.00
	Subtotal	678.86	712.82	639.35	567.43
PLANNING & GROWTH MANAGEMENT					
AM	Accountant I	1.00	1.00	1.00	1.00
AO	Accountant II	1.00	1.00	1.00	1.00
AH	Accounting Clerk II	2.00	2.00	1.00	0.00
AJ	Accounting Clerk III	1.00	1.00	2.00	2.00
AM	Administrative Assistant	4.00	0.00	0.00	0.00
XD	Administrative Services Division Director	1.00	1.00	1.00	1.00
AL	Administrative Specialist	0.00	6.00	5.00	4.00
AR	Chief Inspector	6.00	6.00	4.00	3.00
AG	Cashier I	8.00	8.00	6.00	5.00
AI	Cashier II	2.00	2.00	2.00	1.00
AC	Clerk I	2.00	0.00	0.00	0.00
AE	Clerk II	6.41	0.00	0.00	0.00
AG	Clerk III	5.00	0.00	0.00	0.00
AI	Clerk IV	2.00	0.00	0.00	0.00
AK	Community Codes Investigator I	2.00	2.00	2.00	0.00
AM	Community Codes Investigator II	1.00	5.00	5.00	6.00
AM	Community Planner I	3.00	3.00	1.00	0.00
AN	Community Planner II	5.00	5.00	5.00	4.00
AH	Construction Permit Clerk	23.00	0.00	0.00	0.00
AF	Construction Permit Technician Trainee	0.00	1.00	0.00	0.00
AH	Construction Permit Technician I	1.26	22.26	13.00	12.00
AJ	Construction Permit Specialist	4.00	0.00	0.00	0.00
AJ	Construction Permit Technician II	0.00	5.00	5.00	5.00
AQ	Contracts Manager	1.00	1.00	1.00	1.00
XD	Director, Development Services Division	1.00	1.00	0.00	0.00
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	0.00	0.00	1.00	1.00
XD	Division Director, Transport & Land Development RW	0.00	1.00	1.00	1.00
AO	Engineering Specialist I	1.00	1.00	1.00	1.00
AQ	Engineering Specialist II	7.00	6.00	6.00	6.00
CK	Engineering Technician III	2.00	2.00	2.00	2.00
AL	Environmental Enforcement Specialist I	3.00	0.00	0.00	0.00
AT	Environmental Manager	1.00	1.00	1.00	0.00
AL	Environmental Scientist I	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 06	FY 07	FY 08	FY 09
PLANNING AND GROWTH MANAGEMENT (continued)					
AO	Environmental Scientist II	2.00	1.00	1.00	1.00
AK	Environmental Specialist I	1.00	0.00	0.00	0.00
AO	Environmental Specialist III	0.00	1.00	1.00	1.00
AQ	Environmental Supervisor	0.00	1.00	1.00	1.00
AU	Executive Planner	4.00	6.00	6.00	6.00
AJ	Executive Secretary	8.00	7.00	7.00	6.00
AN	Forestry Examiner	2.00	3.00	3.00	3.00
AQ	General Manager I	2.00	1.00	3.00	1.00
AS	General Manager II	2.00	2.00	1.00	0.00
AU	General Manager III	2.00	2.00	3.00	2.00
AX	General Manager IV	0.00	0.00	0.00	1.00
AM	GIS Analyst	2.00	0.00	0.00	0.00
XF	Impact Fee Program Manager	1.00	1.00	1.00	1.00
AQ	Impact Fee Coordinator	0.00	1.00	1.00	1.00
AM	Inspector I	52.14	49.14	22.00	17.00
AO	Inspector II	18.00	22.00	20.00	16.00
AP	Inspector III	14.00	12.00	11.00	13.00
AU	Land Use Ombudsman	1.00	1.00	1.00	1.00
AN	Landscaping Examiner	2.00	1.00	1.00	1.00
AO	Manager	6.00	4.00	2.00	2.00
XE	Manager	0.00	0.00	1.00	0.00
XE	Manager, Community Planning	1.00	1.00	1.00	1.00
XE	Manager, Construction Services	1.00	1.00	1.00	1.00
XE	Manager, Hazard Mitigation Program	1.00	1.00	1.00	1.00
XE	Manager, Permit Intake & Processing	1.00	1.00	0.00	0.00
XE	Manager, Plant City Satellite Building Permits Office	1.00	1.00	1.00	0.00
XE	Manager, Satellite Building Permits Office Northwest	1.00	1.00	0.00	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	1.00	1.00	0.00
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	0.00	7.41	5.27	4.27
AG	Office Assistant II	0.00	7.52	7.50	6.50
AK	Office Assistant III	0.00	5.00	5.00	4.00
AK	Personal Computer Specialist	1.00	1.00	1.00	1.00
AI	Personnel Assistant	1.00	1.00	0.00	0.00
AI	Planning & Zoning Technician I	5.81	4.81	2.81	0.81
AK	Planning & Zoning Technician II	9.00	11.00	10.00	6.00
AO	Plans Examiner I	7.00	7.00	4.00	1.00
AQ	Plans Examiner II	0.00	4.00	6.00	6.00
AS	Principal Planner	9.38	8.38	8.38	6.38
AS	Professional Engineer I	2.00	2.00	2.00	1.00
AU	Professional Engineer II	3.00	2.00	2.00	2.00
AM	Program Coordinator	0.00	1.00	0.00	1.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
PLANNING AND GROWTH MANAGEMENT (continued)					
AQ	Project Manager I	0.00	1.00	0.00	0.00
AD	Receptionist	3.00	3.00	2.00	2.00
AE	Secretary	0.00	2.00	1.00	1.00
AN	Senior Administrative Specialist	0.00	1.00	1.00	2.00
AT	Senior Engineering Specialist	3.00	4.00	4.00	3.00
AN	Senior Engineering Technician	13.00	12.00	11.00	11.00
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AQ	Senior Forestry Examiner	1.00	1.00	1.00	1.00
AO	Senior GIS Analyst	0.00	2.00	2.00	2.00
AS	Senior Hydrologist	1.00	1.00	1.00	1.00
AO	Senior Manager	2.00	0.00	0.00	0.00
AK	Senior Personnel Assistant	1.00	1.00	2.00	1.00
AQ	Senior Planner	13.00	15.00	14.00	11.00
AM	Senior Planning & Zoning Technician	8.00	10.00	13.00	12.00
AQ	Senior Plans Examiner	4.00	0.00	0.00	0.00
AX	Senior Professional Engineer	1.00	2.00	2.00	2.00
AE	Senior Receptionist	2.00	0.00	0.00	0.00
AG	Senior Secretary	4.00	3.00	3.00	2.00
AM	Senior Supervisor	0.00	4.00	4.00	2.00
AO	Systems Coordinator	2.00	2.00	1.00	1.00
XD	Transportation Division Director	1.00	0.00	0.00	0.00
	Subtotal	327.00	338.52	279.96	234.96
PROCUREMENT SERVICES					
AM	Accountant I	0.00	0.00	0.00	1.00
AJ	Accounting Clerk III	1.00	1.00	1.00	0.00
AM	Business Analyst I	0.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AM	Buyer	1.00	1.00	0.00	0.00
AE	Clerk II	1.00	0.00	0.00	0.00
XB	Director, Procurement Services	1.00	1.00	1.00	1.00
AS	Executive Buyer	4.00	0.00	0.00	0.00
AJ	Executive Secretary	6.00	6.00	6.00	6.00
AM	Manager	1.00	0.00	0.00	0.00
XF	Manager, Commodities Procurement	0.00	1.00	1.00	1.00
XG	Manager, Procurement Administration/Info System	0.00	1.00	1.00	1.00
XF	Manager Services & Construction Procurement	0.00	1.00	1.00	1.00
AM	Management Systems Analyst I	1.00	0.00	0.00	0.00
XF	Manager, Contracts Administration	1.00	0.00	0.00	0.00
XF	Manager, Contracts Management	1.00	0.00	0.00	0.00
XF	Manager, Quality Management	1.00	0.00	0.00	0.00
AG	Office Assistant II	0.00	1.00	1.00	1.00
AP	Procurement Analyst	3.00	3.00	3.00	3.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
PROCUREMENT SERVICES (continued)					
AS	Procurement Supervisor	0.00	4.00	4.00	4.00
AQ	Principal Buyer	10.00	0.00	0.00	0.00
AD	Receptionist	1.00	1.00	1.00	1.00
AN	Senior Administrative Specialist	0.00	1.00	1.00	1.00
AQ	Senior Procurement Analyst	0.00	10.00	10.00	9.00
AM	Senior Supervisor	0.00	1.00	1.00	1.00
AG	Senior Secretary	1.00	1.00	0.00	0.00
	Subtotal	35.00	35.00	33.00	32.00
PUBLIC SAFETY					
AM	Administrative Assistant	2.00	0.00	0.00	0.00
AG	Clerk III	3.00	0.00	0.00	0.00
AI	Clerk IV	1.00	0.00	0.00	0.00
LM	Communications Supervisor	4.00	0.00	0.00	0.00
AM	Community Planner I	1.00	0.00	0.00	0.00
AP	Community Relations Coordinator	1.00	0.00	0.00	0.00
AO	Community Services Program Coordinator II	4.00	0.00	0.00	0.00
LI	Digital Communication Dispatcher	20.30	0.00	0.00	0.00
XC	Director, Public Safety	1.00	0.00	0.00	0.00
CM	Electronics Technician III	1.00	0.00	0.00	0.00
AO	Emergency Communications Supervisor	1.00	0.00	0.00	0.00
AI	Executive Secretary	3.00	0.00	0.00	0.00
AK	GIS/Mapping Technician II	1.00	0.00	0.00	0.00
AK	Land Technician II	5.00	0.00	0.00	0.00
XE	Manager, 9-1-1 Emergency Operations	1.00	0.00	0.00	0.00
XE	Manager, Emergency Dispatch Operations	1.00	0.00	0.00	0.00
XE	Manager, Emergency Management	1.00	0.00	0.00	0.00
XF	Manager, Security Services	1.00	0.00	0.00	0.00
CI	Multi-Trades Worker II	1.00	0.00	0.00	0.00
AM	Public Safety Lieutenant	3.00	0.00	0.00	0.00
AI	Public Safety Officer	65.00	0.00	0.00	0.00
AK	Public Safety Sergeant	9.00	0.00	0.00	0.00
LK	Senior Digital Communications Dispatcher	4.00	0.00	0.00	0.00
AM	Senior Land Technician	1.00	0.00	0.00	0.00
AO	Senior Manager	5.00	0.00	0.00	0.00
AQ	Senior Planner	1.00	0.00	0.00	0.00
	Subtotal	141.30	0.00	0.00	0.00
PUBLIC WORKS DEPARTMENT					
AM	Accountant I	4.00	4.00	4.00	4.00
AO	Accountant II	1.00	1.00	1.00	0.00
AJ	Accounting Clerk III	3.00	3.00	3.00	3.00
AM	Administrative Assistant	2.00	0.00	0.00	0.00
AL	Administrative Specialist	1.00	7.00	8.00	8.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
	PUBLIC WORKS DEPARTMENT (continued)				
CG	Advanced Transportation Worker	63.00	56.00	58.00	56.00
AK	Asset Coordinator	16.00	16.00	15.00	15.00
AP	Chief Aircraft Pilot	1.00	1.00	1.00	1.00
AR	Chief Environmental Scientist	1.00	1.00	1.00	1.00
AK	Clerical Supervisor	1.00	0.00	0.00	0.00
AC	Clerk I	1.00	0.00	0.00	0.00
AE	Clerk II	5.35	0.00	0.00	0.00
AG	Clerk III	12.00	0.00	0.00	0.00
AI	Clerk IV	6.00	0.00	0.00	0.00
AP	Community Relations Coordinator	0.00	0.00	0.00	1.00
CG	Construction Equipment Operator II	1.00	2.00	1.00	1.00
CI	Construction Equipment Operator III	3.00	2.00	3.00	3.00
CE	Construction Permit Technician II	0.00	0.00	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	4.00	6.00	2.00	2.00
CI	Crew Leader II	2.00	1.00	2.00	2.00
XB	Director, Public Works	0.00	0.00	0.00	1.00
XC	Director, Engineering Division	1.00	1.00	1.00	1.00
XD	Director, Operations/Fiscal Div	0.00	1.00	1.00	1.00
XC	Div Director Traffic Services	0.00	1.00	1.00	1.00
XC	Director, Transportation Maintenance Division	1.00	1.00	1.00	1.00
AM	Electrician III	1.00	1.00	0.00	0.00
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	5.00	5.00	6.00	5.00
AO	Electronics Technician Supervisor	1.00	0.00	0.00	0.00
AO	Engineering Specialist I	13.00	12.00	12.00	11.00
AQ	Engineering Specialist II	20.00	21.00	21.00	20.00
CE	Engineering Technician I	3.00	3.00	2.00	3.00
CH	Engineering Technician II	4.00	6.00	6.00	3.00
CK	Engineering Technician III	19.00	20.00	22.00	21.00
AT	Environmental Manager	1.00	1.00	1.00	1.00
AO	Environmental Scientist II	2.00	4.00	2.00	2.00
AM	Environmental Specialist II	0.00	0.00	1.00	1.00
AO	Environmental Specialist III	3.00	1.00	2.00	2.00
AD	Environmental Technician I	4.00	4.00	1.00	2.00
AG	Environmental Technician II	4.00	4.00	5.00	4.00
CC	Equipment Operator I	0.00	0.00	1.00	0.00
CE	Equipment Operator II	1.00	2.00	2.00	2.00
CG	Equipment Technician I	1.00	1.00	1.00	0.00
CI	Equipment Technician II	0.00	0.00	0.00	1.00
AJ	Executive Secretary	4.00	4.00	3.00	3.00
AM	General Crew Leader	15.00	14.00	14.00	14.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
PUBLIC WORKS DEPARTMENT (continued)					
AQ	General Manager I	8.00	7.00	6.00	7.00
AS	General Manager II	6.00	5.00	8.00	8.00
AU	General Manager III	10.00	9.00	7.00	7.00
AX	General Manager IV	1.00	1.00	1.00	1.00
AM	GIS Analyst	3.00	3.00	2.00	2.00
AI	GIS Mapping Technician	3.00	4.00	4.00	4.00
AK	GIS Mapping Technician II	1.00	0.00	0.00	0.00
AO	Helicopter Pilot	1.00	1.00	1.00	1.00
CF	Inspector/Spray Equipment Operator	12.00	12.00	12.00	15.09
CA	Laborer	6.00	49.08	45.08	27.83
99	Laborer	0.00	0.00	0.00	15.25
CE	Landscape Gardener	3.00	3.00	3.00	3.00
AE	Lead Data Entry Operator	2.94	0.00	0.00	0.00
XE	Liaison Project Manager	1.00	1.00	1.00	1.00
AO	Manager	8.00	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	0.00	0.00	1.00
XF	Manager, Countywide Construction Unit	1.00	0.00	0.00	0.00
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
XE	Manager, Highway Design Services	1.00	0.00	0.00	0.00
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	1.00	1.00
XD	Manager, Stormwater Management	1.00	1.00	0.00	0.00
AX	Manager, Traffic Engineering	2.00	0.00	0.00	0.00
CJ	Mosquito Control Inspector	2.00	2.00	2.00	2.00
CG	Multi-Trades Worker I	0.00	0.00	1.00	2.00
CI	Multi-Trades Worker II	0.00	0.00	0.00	1.00
AE	Office Assistant	0.00	5.22	4.22	3.00
99	Office Assistant	0.00	0.00	0.00	1.58
AG	Office Assistant II	0.00	17.07	16.07	14.00
AI	Office Assistant III	0.00	8.00	7.00	7.00
CG	Plant Maintenance Mechanic I	2.00	2.00	1.00	0.00
CI	Plant Maintenance Mechanic II	1.00	1.00	0.00	0.00
AS	Principal Business Analyst	3.00	3.00	3.00	3.00
AS	Professional Engineer I	0.00	0.00	1.00	1.00
AU	Professional Engineer II	9.00	7.00	7.00	7.00
AM	Program Coordinator	0.00	1.00	1.00	1.00
AQ	Project Manager I	0.00	1.00	1.00	0.00
AS	Project 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 06	FY 07	FY 08	FY 09
	PUBLIC WORKS DEPARTMENT (continued)				
AU	Project Manager III	0.00	1.00	3.00	3.00
AF	Public Relations/Information Specialist I	0.00	0.00	0.00	1.00
AD	Receptionist	2.00	2.00	2.00	2.00
AE	Secretary	1.00	1.00	1.00	1.00
XF	Section Manager, Operations Management	0.00	1.00	1.00	1.00
CB	Spray Equipment Operator	0.00	1.73	1.73	0.00
AN	Senior Administrative Specialist	0.00	0.00	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	0.00	1.00	1.00	1.00
AK	Senior Crew Leader	31.00	33.00	32.00	32.00
AT	Senior Engineering Specialist	24.00	25.00	26.00	27.00
AN	Senior Engineering Technician	11.00	12.00	11.00	11.00
AI	Senior Environmental Technician	4.00	4.00	4.00	4.00
AK	Senior Executive Secretary	6.00	2.00	0.00	0.00
AO	Senior GIS Analyst	0.00	0.00	1.00	1.00
CB	Senior Groundskeeper	1.00	0.00	0.00	0.00
AS	Senior Hydrologist	1.00	1.00	0.00	0.00
AQ	Senior Management Systems Analyst	1.00	0.00	0.00	0.00
AO	Senior Manager	5.00	0.00	0.00	0.00
AK	Senior Personnel Assistant	2.00	3.00	3.00	3.00
AX	Senior Professional Engineer	17.00	20.00	19.00	19.00
AG	Senior Secretary	5.00	3.00	3.00	2.00
AM	Senior Supervisor	0.00	13.00	13.00	13.00
CI	Senior Transportation Worker	73.00	68.00	69.00	69.00
CB	Spray Equipment Operator	1.73	0.00	0.00	0.00
CG	Storekeeper III	5.00	6.00	6.00	6.00
AI	Storeroom Manager	1.00	1.00	1.00	1.00
CC	Trades Helper	0.00	8.00	6.00	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	4.00	4.00
CE	Transportation Worker	99.00	76.00	72.00	56.00
CC	Transportation Worker Trainee	0.00	3.00	1.00	1.00
CE	Tree Trimmer	1.00	1.00	1.00	1.00
CC	Vehicle Service Attendant	1.00	0.00	0.00	0.00
AM	Warehouse/Supply Manager	5.00	0.00	0.00	0.00
99	Work Release	29.08	0.00	0.00	0.00
	Subtotal	693.10	693.10	675.10	652.75

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
REAL ESTATE DEPARTMENT					
AM	Accountant I	1.00	1.00	1.00	1.00
AO	Accountant II	1.00	1.00	1.00	1.00
AJ	Accounting Clerk III	0.00	0.00	1.00	1.00
AL	Administrative Specialist	0.00	3.00	3.00	4.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AP	Budget Analyst II	1.00	1.00	1.00	1.00
CI	Carpenter	0.00	5.00	5.00	4.00
CG	Carpenter I	1.00	0.00	0.00	0.00
CI	Carpenter II	4.00	0.00	0.00	0.00
CK	Carpenter III	2.00	0.00	0.00	0.00
AO	Chief Land Technician	4.00	4.00	5.00	5.00
AC	Clerk I	3.00	0.00	0.00	0.00
AG	Clerk III	5.84	0.00	0.00	0.00
AI	Clerk IV	2.00	0.00	0.00	0.00
AO	Community Service Program Coordinator II	1.00	0.00	0.00	0.00
AO	Construction Inspector	5.00	5.00	5.00	5.00
AK	Contracts Management Specialist	2.00	2.00	2.00	2.00
AQ	Contracts Manager	1.00	1.00	1.00	1.00
XD	County Surveyor	1.00	1.00	1.00	1.00
CG	Crew Leader	0.00	0.00	1.00	1.00
AG	Custodial Inspector	3.00	3.00	3.00	3.00
CB	Custodian	17.75	16.75	17.75	16.00
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	4.00	4.00
CI	Electrician II	10.00	10.00	10.00	10.00
CM	Electrician III	3.00	3.00	3.00	3.00
CE	Engineering Technician I	4.48	3.48	2.00	1.00
CH	Engineering Technician II	12.00	9.00	8.00	6.00
CK	Engineering Technician III	9.00	8.00	7.00	8.00
AO	Engineering Specialist I	0.00	0.00	0.00	1.00
AQ	Engineering Specialist II	1.00	1.00	1.00	2.00
AI	Executive Secretary	3.00	2.00	2.00	3.00
AQ	General Manager I	0.00	1.00	1.00	1.00
AS	General Manager II	8.00	6.00	4.00	4.00
AU	General Manager III	0.00	1.00	1.00	1.00
AX	General Manager IV	1.00	1.00	1.00	1.00
AM	GIS Analyst	3.00	4.00	4.00	4.00
AI	GIS Mapping Technician	2.00	4.00	4.00	4.00
AK	GIS Mapping Technician II	3.00	0.00	0.00	0.00
CC	Head Custodian	6.00	4.00	4.00	4.00
CJ	Heating/Ventilating/Air Conditioning Technician	2.00	3.00	2.00	2.00
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

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
REAL ESTATE DEPARTMENT (continued)					
AM	Land Agent II	0.00	0.00	0.00	1.00
AO	Land Agent II	10.50	10.00	10.00	9.00
CE	Landscape Gardener	1.00	1.00	0.00	0.00
AK	Land Technician	0.00	2.00	2.00	2.00
AK	Land Technician II	2.00	0.00	0.00	0.00
CI	Locksmith	2.00	2.00	2.00	2.00
AO	Manager	1.00	1.00	1.00	1.00
XD	Manager, Architectural Design	1.00	1.00	1.00	1.00
XE	Manager, Environmental Land Acquisition	1.00	1.00	1.00	1.00
XF	Manager, Facilities Customer Services	1.00	1.00	1.00	1.00
XF	Manager, Facilities Support	1.00	1.00	1.00	1.00
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	1.00
XF	Manager, Mapping Services	1.00	1.00	1.00	0.00
XG	Manager, Parking & Recovery Ctr Operations	1.00	1.00	1.00	0.00
XE	Manager, Property Management	1.00	1.00	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	1.00	1.00
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	10.00	10.00
CK	Multi-Trades Worker III	3.00	3.00	3.00	3.00
AE	Office Assistant	0.00	4.84	4.08	4.00
AG	Office Assistant II	0.00	6.00	4.00	4.00
AI	Office Assistant III	0.00	3.00	3.00	2.00
CG	Painter I	0.00	5.00	5.00	5.00
CG	Painter II	5.00	0.00	0.00	0.00
CI	Painter III	2.00	0.00	0.00	0.00
AK	Parking Facility Supervisor	1.00	1.00	1.00	1.00
AO	Photogrammetrist	1.00	1.00	1.00	1.00
AL	Print Shop Manager	1.00	1.00	0.00	0.00
AQ	Professional Land Surveyor/Mapper I	2.00	1.00	1.00	0.00
AS	Professional Land Surveyor/Mapper II	4.00	5.00	6.00	6.00
AQ	Project Manager I	0.00	1.00	1.00	2.00
AS	Project Manager II	0.00	1.00	4.00	5.00
AX	Project Manager IV	0.00	3.00	2.00	2.00
XE	Project Manager for Community Stadium	1.00	0.00	0.00	0.00
CI	Refrigeration/Air Conditioning Mechanic I	1.00	1.00	1.00	1.00
CJ	Refrigeration/Air Conditioning Mechanic II	3.00	3.00	3.00	3.00
CK	Refrigeration/Air Conditioning Mechanic III	6.00	6.00	6.00	6.00
AE	Secretary	2.00	2.00	2.00	2.00
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 06	FY 07	FY 08	FY 09
REAL ESTATE DEPARTMENT (continued)					
AU	Senior Architect	4.00	3.00	4.00	3.00
AR	Senior Budget Analyst	1.00	1.00	1.00	1.00
CK	Senior Carpenter	0.00	2.00	2.00	2.00
AT	Senior Engineering Specialist	1.00	1.00	0.00	1.00
AN	Senior Engineering Technician	8.00	7.00	8.00	7.00
AK	Senior Executive Secretary	2.00	0.00	0.00	0.00
AO	Senior GIS Analyst	0.00	2.00	2.00	2.00
AQ	Senior Graduate Architect	3.00	2.00	2.00	2.00
CD	Senior Head Custodian	1.00	1.00	1.00	1.00
CL	Senior Heating/Ventilating/Air Conditioning Technician	3.00	3.00	3.00	3.00
AN	Senior Indoor Air Quality Specialist	1.00	1.00	1.00	1.00
AS	Senior Land Agent	2.00	2.00	2.00	2.00
AM	Senior Land Technician	3.00	3.00	2.00	2.00
AO	Senior Manager	2.00	0.00	0.00	0.00
CI	Senior Painter	0.00	2.00	2.00	2.00
AV	Senior Professional Land Surveyor/Mapping	2.00	1.00	2.00	2.00
AS	Senior Real Estate Appraiser	1.00	1.00	1.00	1.00
AG	Senior Secretary	3.00	2.00	2.00	1.00
AM	Senior Supervisor	0.00	4.50	4.50	4.50
CC	Storekeeper I	1.00	0.00	0.00	0.00
CE	Storekeeper II	2.00	3.00	2.00	3.00
CC	Trades Helper	3.00	3.00	3.00	3.00
AO	Trades/Maintenance Superintendent	4.00	3.00	4.00	4.00
AI	Work Control Officer	1.00	0.00	0.00	0.00
	Subtotal	258.57	254.57	250.33	246.50
SECURITY SERVICES					
AJ	Executive Secretary	0.00	1.00	1.00	1.00
XD	Manager, Security Services	0.00	1.00	1.00	1.00
AI	Office Assistant III	0.00	1.00	1.00	1.00
AM	Public Safety Lieutenant	0.00	3.00	3.00	3.00
AI	Public Safety Officer	0.00	65.00	65.00	62.00
AK	Public Safety Sergeant	0.00	9.00	9.00	9.00
	Subtotal	0.00	80.00	80.00	77.00
SOLID WASTE MANAGEMENT					
AS	Accountant III	1.00	1.00	1.00	1.00
AH	Accounting Clerk II	11.00	11.00	11.00	11.00
AJ	Accounting Clerk III	3.00	2.00	2.00	2.00
AL	Administrative Specialist	0.00	3.00	3.00	3.00
AK	Community Codes Investigator I	3.00	2.00	2.00	2.00
AM	Community Codes Investigator II	0.00	2.00	2.00	2.00
AP	Community Codes Investigator III	1.00	0.00	0.00	0.00
CE	Community Collection Center Attendant	9.00	9.00	9.00	9.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
SOLID WASTE MANAGEMENT (continued)					
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
CG	Construction Equipment Operator II	11.00	8.00	9.00	9.00
CI	Construction Equipment Operator III	2.00	3.00	2.00	2.00
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	4.00	3.00	3.00	3.00
AM	Environmental Specialist II	2.00	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	0.00	4.00	17.00	16.00
CE	Equipment Operator II	4.00	5.00	4.00	5.00
CG	Equipment Operator III	36.00	39.00	39.00	39.00
AK	Franchise Activity Coordinator	3.00	0.00	0.00	0.00
AM	General Crew Leader	5.00	5.00	6.00	6.00
AS	General Manager II	0.00	1.00	1.00	1.00
AO	Hydrologist	1.00	1.00	1.00	1.00
CA	Laborer	16.00	14.00	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	0.00	1.00	1.00	1.00
XG	Manager, Solid Waste South	0.00	1.00	0.00	0.00
XH	Manager, Solid Waste #1	1.00	0.00	0.00	0.00
XH	Manager, Solid Waste #2	1.00	0.00	0.00	0.00
XH	Manager, Solid Waste #3	1.00	0.00	0.00	0.00
CK	Multi-Trades Worker III	1.00	1.00	1.00	1.00
AI	Personal Assistant	0.00	1.00	1.00	1.00
CL	PC Plant Operator II	1.00	0.00	0.00	0.00
CI	Plant Maintenance Mechanic II	1.00	1.00	1.00	1.00
AS	Project Manager II	0.00	1.00	1.00	1.00
AS	Principal Planner	1.00	0.00	0.00	0.00
AN	Senior Administrative Specialist	0.00	0.00	0.00	1.00
AR	Senior Business Analyst	0.00	0.00	1.00	0.00
AI	Senior Customer Service Rep.	4.00	4.00	4.00	4.00
AK	Senior Crew Leader	2.00	0.00	0.00	0.00
AS	Senior Engineering Specialist	1.00	0.00	0.00	0.00
AN	Senior Engineering Technician	2.00	2.00	2.00	2.00
AK	Senior Executive Secretary	3.00	0.00	0.00	0.00
AM	Senior Supervisor	0.00	1.00	1.00	1.00
AK	Solid Waste Coordinator	0.00	3.00	3.00	3.00
AR	Special Project Coordinator	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 06	FY 07	FY 08	FY 09
SOLID WASTE MANAGEMENT (continued)					
AN	Supervisor of Buildings and Grounds	0.00	1.00	2.00	2.00
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	0.00	1.00	1.00	1.00
CM	Wastewater Plant Operator III	1.00	1.00	1.00	1.00
	Subtotal	150.00	154.00	154.00	154.00
WATER RESOURCE SERVICES					
AM	Accountant I	10.00	9.00	9.00	9.00
AO	Accountant II	4.00	3.00	3.00	3.00
AS	Accountant III	2.00	2.00	2.00	2.00
AU	Accounting Manager	1.00	0.00	1.00	1.00
AH	Accounting Clerk II	5.00	5.00	4.00	4.00
AJ	Accounting Clerk III	8.00	7.00	8.00	8.00
AU	Accounting Manager	0.00	1.00	0.00	0.00
AK	Accounting Clerk Supervisor	1.00	0.00	0.00	0.00
AM	Administrative Assistant	2.00	0.00	0.00	0.00
AL	Administrative Specialist	0.00	2.00	4.00	5.00
AP	Budget Analyst II	1.00	1.00	1.00	1.00
AM	Business Analyst I	0.00	1.00	2.00	5.00
AP	Business Analyst II	0.00	1.00	0.00	1.00
AR	Chief Environmental Scientist	3.00	3.00	3.00	3.00
AK	Clerical Supervisor	2.00	0.00	0.00	0.00
AE	Clerk II	6.00	0.00	0.00	0.00
AG	Clerk III	23.00	0.00	0.00	0.00
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
AQ	Contracts Manager	3.00	3.00	3.00	3.00
AG	Control Clerk	1.00	0.00	0.00	0.00
AG	Customer Service Representative	0.46	0.00	0.00	2.00
XB	Director, Water Department	1.00	1.00	1.00	1.00
CI	Electrician II	10.00	11.00	11.00	12.00
CM	Electrician III	8.00	8.00	11.00	10.00
CL	Electronics Technician II	1.00	2.00	6.00	7.00
CN	Electronics Technician III	9.00	9.00	10.00	10.00
AO	Engineering Specialist I	1.00	1.00	1.00	1.00
AQ	Engineering Specialist II	11.00	10.00	10.00	10.00
CH	Engineering Technician II	11.00	10.00	10.00	9.00
CK	Engineering Technician III	7.00	6.00	5.00	5.00
AT	Environmental Manager	3.00	1.00	1.00	1.00
AL	Environmental Scientist I	3.00	3.00	3.00	3.00
AO	Environmental Scientist II	4.00	4.00	4.00	4.00
AK	Environmental Specialist I	4.00	3.00	4.00	4.00
AM	Environmental Specialist II	7.00	8.00	7.00	8.00
AO	Environmental Specialist III	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 06	FY 07	FY 08	FY 09
WATER RESOURCE SERVICES (continued)					
AQ	Environmental Supervisor	2.00	2.00	2.00	2.00
AD	Environmental Technician I	0.00	0.00	1.00	1.00
AG	Environmental Technician II	1.00	3.00	1.00	1.00
AS	Executive Buyer	1.00	0.00	0.00	0.00
AJ	Executive Secretary	3.00	2.00	1.00	0.00
AI	Field Collector	7.00	7.00	6.00	5.00
AH	Field Service Representative	6.00	7.00	7.00	6.00
AQ	General Manager I	6.00	10.00	10.00	10.00
AS	General Manager II	16.00	17.00	19.00	18.00
AU	General Manager III	4.00	8.00	12.00	12.00
AM	GIS Analyst	1.00	2.00	2.00	2.00
AI	GIS/Mapping Technician	2.00	1.00	0.00	0.00
AM	Inspector I	0.00	0.00	0.00	2.00
AO	Inspector II	0.00	0.00	0.00	1.00
AP	Inspector III	0.00	0.00	0.00	2.00
AE	Lead Data Entry Operator	3.00	0.00	0.00	0.00
CL	Maintenance Repair Leader	1.00	1.00	1.00	1.00
AO	Manager	14.00	6.00	6.00	7.00
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	0.00	1.00	1.00	1.00
XE	Manager, Line Maintenance	1.00	1.00	1.00	1.00
XE	Manager, Plant Operations	0.00	1.00	1.00	1.00
XE	Manager, Wastewater Section	1.00	0.00	0.00	0.00
XE	Manager, Water Section	1.00	1.00	1.00	1.00
XD	Manager, Water Resource Project Management	1.00	1.00	1.00	1.00
CE	Meter Reader	5.00	5.00	5.00	7.00
CG	Multi-Trades Worker I	0.00	0.00	1.00	1.00
CI	Multi-Trades Worker II	5.00	3.00	3.00	3.00
CK	Multi-Trades Worker III	1.00	3.00	3.00	3.00
AE	Office Assistant	0.00	6.00	6.00	6.00
AG	Office Assistant II	0.00	28.00	30.00	30.00
AI	Office Assistant III	0.00	3.00	5.00	7.00
CL	PC Plant Operator II	33.00	0.00	0.00	0.00
CG	Plant Maintenance Mechanic I	2.00	2.00	1.00	1.00
CI	Plant Maintenance Mechanic II	38.00	37.00	44.00	46.00
CK	Plant Maintenance Mechanic III	11.00	12.00	14.00	15.00
AK	Procurement Supervisor	0.00	1.00	0.00	0.00
AQ	Principal Buyer	1.00	0.00	0.00	0.00
AS	Principal Business Analyst	0.00	1.00	2.00	2.00
XD	Principle Eng/Technician Operations & Construction	0.00	1.00	1.00	1.00
AS	Principal Management Systems Analyst	1.00	0.00	0.00	0.00
AU	Professional Engineer II	9.00	9.00	9.00	9.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
WATER RESOURCE SERVICES (continued)					
AM	Program Coordinator	0.00	1.00	2.00	2.00
AQ	Project Manager I	0.00	1.00	1.00	1.00
AS	Project Manager II	0.00	0.00	1.00	2.00
AK	Property Control Specialist	1.00	1.00	1.00	2.00
CF	Reclaimed/Potable Water Distribution Specialist I	5.00	5.00	5.00	6.00
CH	Reclaimed/Potable Water Distribution Specialist II	4.00	4.00	8.00	8.00
CK	Reclaimed/Potable Water Distribution Specialist III	2.00	2.00	2.00	2.00
CK	Refrigeration/Air Conditioning Mechanic III	1.00	1.00	1.00	1.00
AE	Secretary	2.00	3.00	2.00	1.00
XF	Section Manager - Financial Management	1.00	1.00	0.00	0.00
AR	Senior Budget Analyst	1.00	1.00	1.00	1.00
AQ	Senior Business Analyst	0.00	1.00	1.00	1.00
AI	Senior Control Clerk	2.00	0.00	0.00	0.00
AK	Senior Crew Leader	16.00	16.00	16.00	17.00
AI	Senior Customer Service Representative	22.00	22.46	22.00	20.00
AT	Senior Engineering Specialist	22.00	21.00	22.00	21.00
AN	Senior Engineering Technician	12.00	11.00	11.00	10.00
AI	Senior Environmental Technician	1.00	1.00	1.00	1.00
AK	Senior Field Collector	5.00	5.00	4.00	4.00
AI	Senior Field Service Representative	2.00	2.00	2.00	3.00
AO	Senior GIS Analyst	0.00	2.00	2.00	2.00
AO	Senior Manager	11.00	0.00	0.00	0.00
AQ	Senior Management Systems Analyst	1.00	0.00	0.00	0.00
CH	Senior Meter Reader	9.00	9.00	9.00	8.00
AK	Senior Personnel Assistant	2.00	3.00	3.00	3.00
AQ	Senior Procurement Analyst	0.00	1.00	1.00	0.00
AX	Senior Professional Engineer	5.00	5.00	5.00	5.00
AU	Senior Receptionist	1.00	0.00	0.00	0.00
AG	Senior Secretary	4.00	4.00	4.00	4.00
AQ	Senior Specification Writer	0.00	0.00	0.00	1.00
AM	Senior Supervisor	0.00	13.00	13.00	13.00
CI	Senior Utilities Maintenance Worker	23.00	23.00	23.00	24.00
AM	Senior Water Conservation Inspector	1.00	1.00	1.00	1.00
CE	Storekeeper II	2.00	2.00	2.00	0.00
CE	Storekeeper III	0.00	0.00	0.00	2.00
CG	Storekeeper III	2.00	2.00	2.00	2.00
AI	Storeroom Manager	3.00	3.00	3.00	2.00
AK	Supervisor	0.00	3.00	3.00	2.00
AO	Supervisor, Plant and Production Operations	9.00	9.00	15.00	13.00
AS	Systems Analyst	0.00	1.00	1.00	1.00
AO	Systems Coordinator	2.00	0.00	0.00	0.00
CC	Trades Helper	2.00	2.00	2.00	2.00
AO	Training Specialist	0.00	0.00	1.00	1.00
AM	Training Technician	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 06	FY 07	FY 08	FY 09
WATER RESOURCE SERVICES (continued)					
AN	Utilities Maintenance Supervisor	22.00	23.00	23.00	24.00
CC	Utilities Maintenance Worker	0.00	0.00	0.00	7.00
CG	Utilities Maintenance Worker	69.00	71.00	77.00	67.00
AQ	Utilities Manager	0.00	0.00	2.00	2.00
XD	Utility System Comptroller	1.00	0.00	0.00	0.00
CI	Wastewater Plant Operator I	9.00	9.00	20.00	7.00
CL	Wastewater Plant Operator II	0.00	33.00	41.00	38.00
CM	Wastewater Plant Operator III	8.00	7.00	6.00	9.00
AI	Water Conservation Inspector	3.00	3.00	3.00	3.00
XE	Water Supply Program Manager	1.00	1.00	1.00	1.00
XB	Water Resource Team Administrator	1.00	1.00	1.00	1.00
CG	Water Plant Operator	0.00	0.00	0.00	17.00
CI	Water Plant Operator I	8.00	7.00	6.00	4.00
CL	Water Plant Operator II	11.00	11.00	14.00	14.00
CM	Water Plant Operator III	3.00	3.00	5.00	5.00
	Subtotal	647.46	654.46	719.00	731.00
	TOTAL CO ADMIN ORGANIZATION	5,779.98	5,896.73	5,733.25	5,487.60
CLERK OF THE CIRCUIT COURT--BOCC FUNDED (Including Value Adjustment Board)					
	Subtotal	122.00	121.00	119.00	112.40
PROPERTY APPRAISER					
	Subtotal	155.00	155.00	153.00	147.00
SHERIFF					
	Subtotal	3,341.75	3,488.40	3,583.50	3,608.50
STATE ATTORNEY PART II (VICTIM ASSISTANCE)					
99	Administrative Manager	0.00	1.00	1.00	1.00
AG	Court Clerk I	6.00	0.00	0.00	0.00
AI	Court Clerk II	5.00	11.00	10.50	10.50
AK	Court Clerk III	1.00	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
AI	Executive Secretary	1.00	0.00	0.00	0.00
AQ	General Manager I	1.00	1.00	1.00	1.00
AS	General Manager II	1.00	0.00	0.00	0.00
AN	Intake Counselor	16.00	16.00	16.00	16.00
AM	Manager	1.00	0.00	0.00	0.00
AM	Senior Supervisor	0.00	1.00	1.00	1.00
AO	Senior Social Worker	1.00	1.00	1.00	1.00
	Estimated position reductions	0.00	0.00	0.00	-7.00
	Subtotal	34.50	34.50	34.00	27.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
SUPERVISOR OF ELECTIONS					
AU	Accounting Manager	0.00	0.00	0.00	1.00
99	Administrative Assistant	1.00	1.00	2.00	2.00
AL	Administrative Specialist	0.00	1.00	0.00	0.00
AE	Clerk II	7.00	0.00	0.00	0.00
AG	Clerk III	5.00	0.00	0.00	0.00
99	Chief Deputy	0.00	1.00	1.00	1.00
99	Chief Information Officer	0.00	0.00	0.00	1.00
AI	Clerk IV/Senior Voting Services Specialist	3.00	0.00	0.00	0.00
99	Community Outreach/Education Coordinator	0.00	2.00	3.00	2.00
99	Community Relations Coordinator	1.00	0.00	0.00	0.00
99	Director Operations & Support	1.00	0.00	0.00	0.00
99	Chief of Staff	1.00	0.00	0.00	0.00
99	Elections Service Center Manager	2.00	0.00	0.00	0.00
99	Elections Coordinator	0.00	1.00	0.00	0.00
99	Elections Service Control Manager	0.00	2.00	2.00	2.00
AJ	Electronics Technician I	0.00	1.00	1.00	1.00
AL	Electronics Technician II	0.00	1.00	1.00	1.00
AS	General Manager II	0.00	0.00	0.00	1.00
AK	GIS Mapping Technician II	1.00	0.00	0.00	0.00
AM	Manager	2.00	0.00	0.00	0.00
AO	Manager	0.00	0.00	1.00	1.00
99	Manager, Candidate Services/Outreach	1.00	1.00	1.00	1.00
99	Manager of Voter Registration	0.00	1.00	0.00	0.00
AE	Office Assistant	0.00	1.00	0.00	0.00
AI	Office Assistant III	1.00	10.00	12.00	12.00
99	Petitions/Early Voting Manager	0.00	1.00	1.00	1.00
AM	Program Coordinator	0.00	3.00	3.00	3.00
99	Public Information Officer	0.00	1.00	0.00	0.00
AH	Public Relations Information Specialist II	1.00	0.00	0.00	0.00
AM	Senior Supervisor	0.00	2.00	2.00	0.00
AU	Senior Systems Analyst	0.00	1.00	1.00	0.00
AE	Storekeeper II	1.00	0.00	0.00	0.00
AG	Storekeeper III	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
AS	Systems Analyst	1.00	0.00	0.00	0.00
AW	Systems Software Manager	0.00	0.00	0.00	1.00
AM	Warehouse/Supply Manager	1.00	0.00	0.00	0.00
	Subtotal	33.00	33.00	33.00	33.00
TAX COLLECTOR					
	Subtotal	313.00	319.00	310.00	310.00
	TOTAL ELECTED OFFICIALS ORGANIZATION	3,999.25	4,150.90	4,232.50	4,237.90

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
JUDICIAL ORGANIZATION					
JUDICIAL BRANCH-ADMIN OFFICE OF THE COURTS					
14	Accountant I	1.00	1.00	1.00	0.00
10	Administrative Aide	2.00	0.00	0.00	0.00
14	Administrative Assistant I	2.00	2.00	2.00	2.00
20	Administrative Assistant III	2.00	2.00	2.00	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
13	Communications Specialist	1.00	0.00	0.00	0.00
19	Court Counselor	10.00	10.00	10.00	11.00
99	Court Counselor	0.00	0.00	1.00	0.00
24	Court Operations Coordinator	2.00	2.00	2.00	2.00
21	Court Program Manager	1.00	0.00	0.00	0.00
16	Court Program Specialist I	4.00	4.00	4.00	4.00
20	Court Program Specialist I	0.00	0.00	0.00	1.00
19	Customer Service Rep	1.00	2.00	1.00	1.00
99	Customer Service Rep	0.00	0.00	1.00	0.00
21	Custodial Area Supervisor	2.00	1.00	1.00	0.00
26	Director, Facilities Management	1.00	1.00	1.00	1.00
33	Director, Fiscal Affairs	1.00	1.00	1.00	1.00
19	Drug Court Specialist I	2.00	2.00	2.00	2.00
21	Drug Court Specialist II	4.00	4.00	4.00	5.00
13	Field Collector	3.00	0.00	0.00	0.00
13	Indigence Specialist	1.00	0.00	0.00	0.00
21	Mediation Services Coordinator	0.00	1.00	1.00	1.00
09	Multi-Trades Worker I	1.00	1.00	1.00	1.00
13	Multi-Trades Worker II	0.00	3.00	3.00	4.00
24	Personnel Management Analyst	1.00	1.00	1.00	1.00
11	Program Assistant	1.00	3.00	3.00	2.00
11	Public Information Specialist II	2.00	2.00	2.00	2.00
09	Secretary Specialist	0.00	2.00	2.00	2.00
27	Senior Court Program Manager	1.00	1.00	0.00	0.00
11	Senior Secretary	2.00	2.00	1.00	1.00
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	0.00	0.00	1.00
21	Unknown	0.00	0.00	0.00	1.00
99	Unknown	0.00	0.00	0.00	1.00
10	User Support Analyst	4.00	4.00	4.00	4.00
TOTAL JUDICIAL ORGANIZATION		55.50	55.50	54.50	55.50

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
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	1.00	1.00	0.00
11	Senior Secretary	1.00	1.00	1.00	1.00
	TOTAL GUARDIAN AD LITEM	5.00	5.00	5.00	4.00
BOARDS/COMMISSIONS/AGENCIES ORGANIZATION					
CIVIL SERVICE BOARD					
AL	Administrative Specialist	0.00	1.00	1.00	1.00
99	Chief, Administration	1.00	0.00	0.00	0.00
AQ	Chief Personnel Analyst	2.00	3.00	2.00	1.00
AG	Clerk III	1.00	0.00	0.00	0.00
AI	Clerk IV	1.00	0.00	0.00	0.00
99	Director, Civil Service Board	1.00	1.00	1.00	1.00
AJ	Executive Secretary	1.00	1.00	1.00	2.00
AS	General Manager II	0.00	0.00	1.00	1.00
AU	General Manager III	0.00	1.00	1.00	1.00
AX	General Manager IV	3.00	3.00	3.00	4.00
AO	Manager	2.00	1.00	1.00	1.00
AE	Office Assistant	0.00	1.00	0.00	0.00
AG	Office Assistant II	0.00	0.00	1.00	0.00
AI	Office Assistant III	0.00	1.00	1.00	1.00
AK	Personnel Analyst	0.00	0.00	0.00	1.00
AM	Personnel Analyst	1.00	4.00	4.00	4.00
AQ	Personnel Research Manager	1.00	1.00	1.00	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	0.00	0.00	1.00	1.00
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AM	Senior Supervisor	0.00	2.00	2.00	2.00
AO	Senior Manager	1.00	0.00	0.00	0.00
AK	Senior Personnel Assistant	11.00	10.00	10.00	9.00
AO	Senior Personnel Analyst	1.00	1.00	0.00	1.00
	Subtotal	31.00	34.00	34.00	34.00
ENVIRONMENTAL PROTECTION COMMISSION					
AM	Accountant I	1.00	1.00	1.00	1.00
AS	Accountant III	1.00	1.00	1.00	1.00
AU	Accounting Manager	1.00	0.00	0.00	0.00
99	Administrative Aide to the Executive Director, EPC	1.00	0.00	0.00	0.00
AL	Administrative Specialist	0.00	3.00	3.00	3.00
99	Attorney - EPC	1.00	1.00	1.00	2.00
99	Chief Counsel	2.00	0.00	0.00	0.00
AR	Chief Environmental Scientist	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 06	FY 07	FY 08	FY 09
ENVIRONMENTAL PROTECTION COMMISSION (continued)					
AC	Clerk I	1.00	0.00	0.00	0.00
AG	Clerk III	2.00	0.00	0.00	0.00
AI	Clerk IV	2.00	0.00	0.00	0.00
AP	Community Relations Coordinator	1.00	1.00	1.00	1.00
AB	Custodian	1.00	1.00	0.00	0.00
99	Director Air Management - EPC	0.00	1.00	1.00	1.00
99	Director, Air Programs	1.00	0.00	0.00	0.00
99	Director, Ecosystems Management	1.00	0.00	0.00	0.00
99	Director Environment Resources Management - EPC	0.00	1.00	0.00	1.00
99	Director, Finance/Administration	1.00	1.00	1.00	1.00
99	Director, Waste Mgmt. Program	1.00	1.00	1.00	1.00
99	Director, Water 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	2.00	2.00	3.00	3.00
AL	Electronics Technician II	3.00	3.00	2.00	2.00
AN	Electronics Technician III	1.00	1.00	1.00	1.00
AO	Electronic Technician Supervisor	1.00	0.00	0.00	0.00
AO	Engineering Specialist I	6.00	6.00	5.00	5.00
AQ	Engineering Specialist II	9.00	9.00	10.00	10.00
AH	Engineering Technician II	1.00	1.00	0.00	0.00
AK	Engineering Technician III	1.00	0.00	0.00	0.00
AD	Environmental Technician I	1.00	1.00	0.00	0.00
AL	Environmental Enforcement Specialist I	2.00	0.00	0.00	0.00
AM	Environmental Enforcement Specialist II	1.00	0.00	0.00	0.00
AT	Environmental Manager	1.00	1.00	1.00	1.00
AS	Environmental Research Coordinator	1.00	1.00	1.00	1.00
AL	Environmental Scientist I	16.00	17.00	11.00	12.00
AO	Environmental Scientist II	18.00	19.00	20.00	17.00
AK	Environmental Specialist I	6.00	8.00	7.00	7.00
AM	Environmental Specialist II	19.00	18.00	15.00	15.00
AO	Environmental Specialist III	2.00	6.00	7.00	7.00
AQ	Environmental Supervisor	6.00	8.00	8.00	7.00
99	Executive Director	1.00	1.00	1.00	1.00
AJ	Executive Secretary	1.00	1.00	1.00	1.00
99	General Counsel EPC	0.00	2.00	2.00	1.00
AQ	General Manager I	6.00	3.00	3.00	2.00
AS	General Manager II	2.00	5.00	6.00	8.00
AU	General Manager III	6.00	6.00	7.00	7.00
AX	General Manager IV	6.00	5.00	5.00	4.00
AC	Head Custodian	1.00	0.00	0.00	0.00
AO	Hydrologist	2.00	2.00	2.00	2.00
AV	Info System Project Manager	0.00	1.00	1.00	1.00
99	Interagency Coordinator, EPC	1.00	1.00	0.00	0.00
AL	Legal Secretary	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 06	FY 07	FY 08	FY 09
ENVIRONMENTAL PROTECTION COMMISSION (continued)					
AO	Manager	0.00	1.00	1.00	1.00
AE	Office Assistant	0.00	2.00	2.00	2.00
AI	Office Assistant III	0.00	1.00	1.00	2.00
AS	Professional Engineer I	7.00	6.00	6.00	7.00
AU	Professional Engineer II	3.00	5.00	5.00	4.00
AQ	Professional Geologist	4.00	4.00	4.00	3.00
AQ	Project Manager I	0.00	0.00	0.00	1.00
AV	Project Manager	1.00	0.00	0.00	0.00
AF	Public Relations/Info Specialist I	0.00	1.00	0.00	0.00
AD	Receptionist	0.00	1.00	1.00	0.00
AN	Senior Administrative Specialist	0.00	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	1.00	1.00
AT	Senior Engineering Specialist	2.00	2.00	2.00	2.00
AO	Senior Environmental Enforcement Specialist	2.00	0.00	0.00	0.00
AK	Senior Executive Secretary	4.00	0.00	0.00	0.00
AO	Senior GIS Analyst	0.00	1.00	1.00	1.00
AS	Senior Hydrologist	0.00	0.00	0.00	1.00
AG	Senior Secretary	1.00	1.00	1.00	1.00
AS	Software Specialist II	2.00	2.00	2.00	2.00
AS	Systems Analyst	1.00	1.00	1.00	1.00
AO	Waste Reduction Specialist	1.00	0.00	0.00	0.00
AR	Webmaster	1.00	1.00	1.00	1.00
	Reductions To Be Determined	0.00	0.00	0.00	-11.00
	Subtotal	175.00	176.00	164.00	152.00
LEGISLATIVE DELEGATION					
AN	Senior Administrative Specialist	1.00	1.00	1.00	1.00
99	Director, Legislative Delegation	1.00	1.00	1.00	1.00
	Subtotal	2.00	2.00	2.00	2.00
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
PLANNING COMMISSION					
AS	Accountant III	1.00	1.00	0.90	0.90
99	Administrative Assistant - PC	1.00	1.00	0.90	0.90
AL	Administrative Specialist	0.00	1.00	1.00	1.00
99	Assistant Executive Director PC	1.00	1.00	0.90	0.90
AE	Clerk 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 06	FY 07	FY 08	FY 09
PLANNING COMMISSION (continued)					
AM	Community Planner I	1.00	1.00	1.00	1.00
AN	Community Planner II	3.00	3.00	3.00	2.00
AM	Computer Graphics Designer	0.00	1.00	1.00	1.00
99	Economic Research Manager, PC	0.00	0.00	0.00	0.90
99	Executive Director, MPO	1.00	1.00	1.00	1.00
99	Executive Director, Planning Commission	1.00	1.00	1.00	1.00
AU	Executive Planner	2.00	2.00	3.60	3.60
AJ	Executive Secretary	1.00	1.00	0.00	0.00
99	Fiscal Analyst, PC	0.00	0.00	0.00	0.90
AM	GIS Analyst	2.00	1.00	1.00	1.00
AK	Graphics Artist	1.00	0.00	0.00	0.00
99	Manager, Administrative Services	1.00	0.00	0.00	0.00
99	Manager, Special Projects - PC	0.00	1.00	0.90	0.90
99	Manager, Administrative Services PC	1.00	1.00	0.90	0.90
AE	Office Assistant	0.00	1.00	1.00	1.00
AK	Personal Computer Specialist	2.00	1.00	1.00	1.00
AK	Planning & Zoning Technician II	2.00	2.00	2.00	2.00
AS	Principal Planner	13.00	13.00	9.00	8.10
AQ	Programmer/Analyst	1.00	1.00	0.90	0.90
99	Public Participation Coordinator PC	0.00	0.00	0.00	0.90
AE	Secretary	0.00	1.00	1.00	1.00
AK	Senior Executive Secretary	1.00	0.00	0.00	0.00
AO	Senior Librarian	1.00	1.00	0.90	0.90
AQ	Senior Planner	10.00	10.00	7.20	9.10
99	Senior Planning Manager	1.00	1.00	0.90	0.00
AE	Senior Receptionist	1.00	0.00	0.00	0.00
AU	Senior System Analyst	1.00	1.00	0.90	0.90
AO	Software Specialist I	0.00	0.00	0.00	1.80
AS	Software Specialist II	0.00	2.00	1.80	0.00
AS	Software Specialist II	1.00	1.00	0.90	0.90
AW	Systems Software Manager	0.00	1.00	0.90	0.90
99	Team Leader Automation	1.00	1.00	0.90	0.90
99	Team Leader Countywide Planning	2.00	1.00	0.90	0.90
99	Team Leader Public Participation	1.00	1.00	0.90	0.00
99	Team Leader Research/Economic Development	1.00	1.00	0.90	0.00
99	Team Leader Town Planning	1.00	1.00	0.90	0.90
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	1.00	1.00
	Reductions To Be Determined	0.00	0.00	0.00	-4.00
	Subtotal	60.00	60.00	52.00	48.00

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

		Number of FTE's			
		FY 06	FY 07	FY 08	FY 09
SOIL & WATER CONSERVATION BOARD					
AL	Administrative Specialist	0.00	1.00	1.00	1.00
AM	Administrative Assistant	1.00	0.00	0.00	0.00
AP	Engineering Specialist II	0.00	1.00	1.00	1.00
AP	Engineer II	1.00	0.00	0.00	0.00
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		275.00	279.00	259.00	243.00
GRAND TOTAL		10,226.88	10,499.28	10,392.13	10,132.88

AFFORDABLE HOUSING OFFICE

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Single Family Affordable Housing	4				
<i>Workload/Demand</i>					
# of applications received/reviewed		2	2	8	8
# of single family units constructed		170	100	225	225
<i>Efficiency</i>					
<i>Effectiveness</i>					
% of clients below 50% area median income assisted		---	---	---	---
% of clients below 80% of area median income assisted		52.6%	55.1%	n/a	n/a
% of clients under 120% of area median income assisted		n/a	n/a	25.0%	25.0%
Multi-Family Affordable Housing	5				
<i>Workload/Demand</i>					
# of applications received/reviewed		1	3	12	12
# of multifamily units constructed		0	160	750	750
<i>Efficiency</i>					
ratio of public funds invested to other funds invested		1:18	1:18	1:15	1:15
<i>Effectiveness</i>					
% of clients below 50% of area median household income		100%	95.0%	n/a	n/a
# of households below 60% area median income assisted		n/a	n/a	640	640
Contract Management	6,7				
<i>Workload/Demand</i>					
# of monitoring visits		30	60	60	60
# of monitoring reports issued		30	60	60	60
# of Davis-Bacon interviews conducted		0	15	15	15
<i>Efficiency</i>					
# of compliance letter follow-ups per contract		3	6	6	6
# of Davis-Bacon compliances per contract		0	20	20	20
<i>Effectiveness</i>					
% of monitoring reports issued within 30 days of visit		95.0%	95.0%	95.0%	95.0%
% of Davis-Bacon payroll compliances issued		0%	95.0%	95.0%	95.0%
Loan Management	8				
<i>Workload/Demand</i>					
# of loans in portfolio that require ongoing servicing/management		n/a	n/a	35	35
<i>Efficiency</i>					
% of loans that are delinquent		n/a	n/a	90.0%	90.0%
<i>Effectiveness</i>					
% of loan payments processed		n/a	n/a	95.0%	95.0%
% of loan payments received on time		n/a	n/a	85.0%	85.0%
amount of revenue collected/projected		\$65,502	\$420,453	\$463,690	\$479,335

(continued)

AFFORDABLE HOUSING OFFICE

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
County Housing Rating	9				
<i>Workload/Demand</i>					
# of affordable housing units demanded by low- to moderate-income households		---	---	1,500	1,500
# of households completing homebuyer education program/ counseling		---	---	---	---
<i>Efficiency</i>					
ability to produce and preserve affordable housing for the lowest per unit government investment		---	---	---	---
ratio of government investment to value of units preserved/ produced		---	---	---	---
<i>Effectiveness</i>					
# of affordable housing produced or preserved		---	---	1,000	1,200
reduction in overall housing expenses over a five-year period, based upon household income levels (Shimberg Center Ratings)		---	---	1.0%	1.0%
Reduce Housing Costs	3				
<i>Workload/Demand</i>					
% of low-income people paying more than 50% of their household income on housing costs (i.e., "severely cost burdened")				12.0%	10.0%
<i>Efficiency</i>					
% of annual reduction(s) for households paying more than 50% on housing costs		---	---	---	---
<i>Effectiveness</i>					
actual reduction in the percentage of households who are "severely cost burdened"		---	---	1.0%	3.0%
Customer Satisfaction--Affordable Housing Office	11				
<i>Workload/Demand</i>					
# of households and customers that the AHO interacts with directly or indirectly		---	---	1,300	1,300
<i>Efficiency</i>					
<i>Effectiveness</i>					
% favorable customer rating of housing affordability		---	---	90.0%	90.0%
% customer satisfaction with value of affordable housing programs		---	---	90.0%	90.0%
# of customers reporting above average or excellent service		---	---	---	---

AGING SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Nutrition	3				
<i>Workload/Demand</i>					
# of clients served		6,043	6,580	6,580	6,580
# of home delivered meals delivered (includes breakfast)		1,435,471	1,456,357	1,456,357	1,456,357
# of congregate dining site meals served		290,143	285,933	285,933	285,933
total meals provided		1,725,614	1,742,290	1,742,290	1,742,290
<i>Efficiency</i>					
average cost per meal provided		\$5.23	\$5.31	\$6.06	\$6.06
<i>Effectiveness</i>					
% of clients satisfied with meals		98.7%	97.2%	98.0%	98.0%
Case Management	4				
<i>Workload/Demand</i>					
# of clients served		5,736	6,868	6,905	7,005
# of case management hours		33,307	34,084	35,800	36,900
<i>Efficiency</i>					
average caseload per FTE		64	69	70	70
<i>Effectiveness</i>					
% of APS clients served within 72 hours		100%	100%	100%	100%
% of clients remaining in the community		95.4%	95.7%	95.9%	96.0%
RSVP	5				
<i>Efficiency/Effectiveness</i>					
total # of volunteer hours		133,000 hrs	135,472 hrs	136,827 hrs	138,195 hrs
value of volunteer hour		\$16.85	\$18.77	\$18.98	\$19.09
volunteer satisfaction		99.0%	99.0%	99.0%	99.0%
Quality /Improvement	6				
<i>Workload/Demand</i>					
# of total hours training		10,535	8,113	9,150	9,270
# of total staff trained		317	301	305	309
<i>Efficiency</i>					
<i>Effectiveness</i>					
cycle time from client intake to service delivery		14	14	10	3
Quality of Life	7				
County citizens survey (perceived performance senior citizens)		76.0%	77.0%	78.0%	79.0%
County citizens survey (perceived value senior services)		77.0%	78.0%	79.0%	80.0%
quality of life measure (from Master Plan survey)		in process	---	---	---
Transportation	8				
total trips including trips to sr. centers & congregate dining sites		72,130	81,169	91,375	99,069
total # of clients who receive transportation services to areas such as senior centers and congregate dining sites		622	711	810	909
Provide Value Through Program Efficiency (Automation)	9				
<i>Efficiency/Effectiveness</i>					
total # of hours per month to reconcile client information		1,120 hrs	1,100 hrs	800 hrs	400 hrs

ANIMAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Enforcement/Protection (continued)					
<i>Effectiveness</i>					
# of confined/trapped animal calls*		7,640	7,650	7,700	7,750
# of confined/trapped animal calls per thousand human population		6.561	6.438	6.350	6.263
# of at-large animal calls		8,342	8,450	8,570	8,660
# of reported at-large animal calls per thousand human population		7.164	7.111	7.068	6.999
ratio of A.C.O's to human population (population/26 officers)		1:44,786	1:45,702	1:46,637	1:47,952
avg. # of phone calls received per day (8 a.m. - 5 p.m., Mon-Fri)		393	400	425	450
total of 12 monthly summary reports/# of working days in year					
Sheltering Animals	3,6,9				
<i>Workload/Demand</i>					
# of animals brought in by citizens for impoundment*		15,469	15,500	15,500	15,600
# of animals impounded by Animal Control Officers		19,904	19,500	19,750	19,900
total animals impounded*		35,373	35,000	35,250	35,500
# of animals returned to their owners*		1,820	2,000	2,000	2,000
# of animals humanely euthanized*		29,248	30,000	29,685	29,600
Shelter customers (shelter visitors sign-in log)		49,536	45,000	48,500	48,500
<i>Efficiency</i>					
# of impounded animals per FTE (chameleon report/26 shelter employees) (+2 employees in FY 08)		1,361	1,346	1,259	1,268
# of visitors per FTE (shelter visitor's sign-in log/4 customer service employees) (increases to 9 in FY 08)		12,384	11,250	5,389	5,389
<i>Effectiveness</i>					
% of recommended shelter staffing levels (1,000**/chameleon report/26 shelter employees)(**FACA standards) (+2 employees in FY 08)		73.5%	74.3%	79.4%	78.9%
customer satisfaction survey (% responses in overall satisfaction > or = 4 in quarterly reports)		n/a	90.0%	90.0%	90.0%
Veterinary Care for Sheltered Animals	1,3,4,6				
<i>Workload/Demand</i>					
# of companion animals adopted*		3,050	2,800	3,100	3,200
initial health/behavior screening		n/a	19,600	26,500	26,500
adoption medical screening (hand count)		6,559	5,500	5,700	5,900
adoption treatments (chameleon report)		1,995	1,300	1,370	1,417
foster screening (hand count)		1,335	1,400	1,450	1,500
investigation cases (hand count)		1,523	1,300	1,550	1,600
care of sick/injured/population health (chameleon reports)		6,942	12,600	12,600	12,600
surgeries (hand count)		2,107	2,150	2,250	2,350
rabies/microchip (chameleon report)		141	120	120	120

*=Chameleon Report

**=Dogs and Cats Only

***(FACA Standards 1:15 - 18,000)

(continued)

ANIMAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Veterinary Care for Sheltered Animals (continued)					
<i>Efficiency</i>					
# of adoption medical screenings per FTE (hand count/2 veterinary employees)		3,280	2,750	2,850	2,950
# of adoption treatments per FTE (hand count/1 veterinary employee)		1,995	1,300	1,370	1,417
# of foster screenings per FTE (hand count/1 veterinary employee)		1,335	1,335	1,400	1,450
# of investigation cases per FTE (hand count/1 veterinary employee)		1,523	1,300	1,550	1,575
# of care of sick/injured per FTE (hand count/1 veterinary employee)		6,942	12,600	12,600	12,600
# of surgeries per FTE (hand count/2 veterinary employees)		950	1,075	1,125	1,175
# of rabies/microchip per FTE (hand count/1 veterinary employee)		141	120	120	120
total educational events		17,991	18,975	20,225	21,560
# of educational events per FTE (total events/110 Department employees) (+7 in FY 08)		163.6	172.5	173.1	184.3
<i>Effectiveness</i>					
% of sterile adoptions* (total adoptions*-intact adoptions*/total adoptions)		98.0%	95.0%	95.0%	95.0%
% of adoptions* to total animals impounded*		8.62%	8.00%	8.79%	9.01%
% over increase goal		0.0%	2.5%	3.7%	3.4%
Rabies Tags and Licenses	3				
<i>Workload/Demand</i>					
# of tags issued (total of monthly tag accounting reports)		164,311	164,000	164,000	165,000
<i>Efficiency</i>					
# of tags processed by staff (total of monthly tag accounting reports)/11 employees		14,937	14,909	14,909	15,000
<i>Effectiveness</i>					
% of goal in total tags sold (total tags sold/FY 04 Baseline + 2%)		105.9%	103.6%	101.6%	100.2%
Pet Overpopulation Program	7				
<i>Workload/Demand</i>					
# of spay and neuter vouchers issued		4,135	4,616	5,078	5,585
# of spay and neuter vouchers redeemed		2,706	3,239	3,725	4,284
# of registered pets (# of tags issued - "other" tags issued)		159,567	159,265	159,265	160,236
<i>Efficiency</i>					
# of vouchers issued per FTE		4,135	4,616	5,078	5,585
avg. cost per voucher (voucher reimbursement costs only)		\$64.60	\$64.69	\$64.69	\$64.69
# of registered intact animals (# of intact animal tags sold)		30,971	29,942	29,145	28,522
<i>Effectiveness</i>					
% of sterile registered animals (# of sterile tags issued/# of registered pets)		80.6%	81.2%	81.7%	82.2%

*=Chameleon Report

**=Dogs and Cats Only

*** (FACA Standards 1:15 - 18,000)

(continued)

ANIMAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Responsible Animal Ownership Education Programs	5,1,4,6				
<i>Workload/Demand</i>					
# of educational engagements*		n/a	50	55	60
# of animal redemptions*		1,820	2,000	2,000	2,000
# of citations issued*		5,623	6,000	6,500	7,000
# of companion animal adoptions*		3,050	2,800	2,900	3,000
# of official and courtesy notices issued (hand count)		7,498	8,125	8,800	9,500
<i>Efficiency</i>					
<i>Effectiveness</i>					

*=Chameleon Report

CHILDREN'S SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Severely Emotionally Disturbed Treatment Program (SED)	2,3				
<i>Workload/Demand</i>					
avg. daily population-residential		23	23	23	23
annual population up to 125		125	125	125	125
<i>Efficiency</i>					
avg. cost per client per day (SED residential/day care program)		\$287.16/\$14.31	\$285.94/\$14.31	\$285.94/\$14.31	\$285.94/\$14.31
<i>Effectiveness</i>					
% of children discharged with improved behavior (residential)		100%	90.0%	92.0%	94.0%
% of children discharged with improved behavior (day care)		90.0%	85.0%	87.0%	89.0%
Child and Family Counseling Program-Residential Services	4,5				
<i>Workload/Demand</i>					
# of intake screenings, non-residential counseling sessions, and residential intakes per year		534	550	550	550
<i>Efficiency</i>					
avg. cost per family per year		\$5,407	\$5,670	\$6,124	\$6,124
<i>Effectiveness</i>					
% of children at home after 6 months		77.0%	80.0%	85.0%	85.0%
Clinical Services-Parenting Training	6				
<i>Workload/Demand</i>					
# of parents participating		618	600	620	620
<i>Efficiency</i>					
cost per parent per class		\$45	\$42	\$37	\$37
<i>Effectiveness</i>					
parents responding with positive changes		98.0%	95.0%	95.0%	95.0%
Head Start/Early Head Start	7				
<i>Workload/Demand</i>					
Head Start funded enrollment		3,071	3,071	3,071	3,071
# of children with disabilities enrolled		348	300	326	326
<i>Efficiency</i>					
cost per child per year--Head Start/Early Head Start		\$9,148	\$9,422	\$9,471	\$9,526
County cost per hour per child for Head Start		\$4.05	\$4.17	\$4.69	\$4.71
cost per hour for Early Head Start		\$6.21	\$6.40	\$7.31	\$7.30
cost per hour for School Board operated Head Start		\$5.41	\$5.57	\$5.71	\$5.71
<i>Effectiveness</i>					
daily attendance/% of enrollment		87.0%	88.0%	88.0%	88.0%
% of compliant with "PRISM" standards		100%	100%	100%	100%
% of parents responding with positive changes		92.0%	95.0%	95.0%	95.0%
% of children meeting school readiness goals		100%	100%	100%	100%
% of families with Partnership Agreement		100%	100%	100%	100%
Child Care Licensing	8				
<i>Workload/Demand</i>					
# of inspections of child care facilities		5,439	5,619	5,619	5,623
# of investigations of complaints against facilities		616	600	600	600
<i>Efficiency</i>					
average # of inspections annually per inspector		389	418	418	420
<i>Effectiveness</i>					
% of facilities reporting satisfactory service		99.0%	95.0%	95.0%	95.0%
(continued)					

CHILDREN'S SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
In-Home Respite Care for Developmentally Disabled Children	9				
<i>Workload/Demand</i>					
units of service provided (hours of care)		11,602	16,000	27,500	27,500
<i>Efficiency</i>					
cost per unit		\$19.45	\$17.65	\$18.00	\$18.00
<i>Effectiveness</i>					
% of clients responding positively in a satisfaction survey		96.0%	95.0%	94.0%	95.0%
GATES Independent Living Program	10				
<i>Workload/Demand</i>					
average daily population		6	7	7	7
<i>Efficiency</i>					
average cost per day--GATES		\$146.94	\$156.46	\$165.98	\$176.50
<i>Effectiveness</i>					
% of clients with positive comments		90.0%	95.0%	95.0%	95.0%
% of clients employed		95.0%	95.0%	95.0%	95.0%
% of clients with educational plan		95.0%	95.0%	95.0%	95.0%
Food Service (Began operation May 2006)	11				
<i>Workload/Demand</i>					
average # of meals served/day		250	300	325	348
<i>Efficiency</i>					
average cost per meal		\$2.69	\$3.17	\$3.47	\$3.68
<i>Effectiveness</i>					
% of clients responding positively in a satisfaction survey		95.0%	95.0%	95.0%	95.0%
% of nutritional meals		100%	100%	100%	100%
Medical/Behavioral Program	12				
<i>Workload/Demand</i>					
therapeutic interventions		---	---	14,800	15,100
<i>Efficiency</i>					
average reimbursement per day for services per client		---	---	\$33	\$35
<i>Effectiveness</i>					
% of clients discharged with improved behavior		---	---	85.0%	90.0%
Community Reintegration and After Care	13				
<i>Workload/Demand</i>					
number of After Care cases opened		---	32	36	38
<i>Efficiency</i>					
<i>Effectiveness</i>					
% of clients responding with positive comments		---	95.0%	95.0%	95.0%
Head Start/Early Head Start-Child Outcomes Section	14				
<i>Workload/Demand</i>					
# of children assessed using the eight required domains for success in preschool		3,100	3,211	3,200	3,200
<i>Efficiency</i>					
% of children meeting or exceeding school readiness		90.0%	100%	100%	100%
<i>Effectiveness</i>					
% of children above state and national averages for entrance into kindergarten		92.0%	100%	100%	100%
(continued)					

CHILDREN'S SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Head Start/Early Head Start-Child Dental Services	15				
<i>Workload/Demand</i>					
# of children assessed dental services		2,999	3,070	3,070	3,070
<i>Efficiency</i>					
% of children to have received initial dental examinations		87.0%	95.0%	95.0%	95.0%
<i>Effectiveness</i>					
% of children who receive follow-up treatment		90.0%	100%	100%	100%
Head Start/Early Head Start-Health Services	16,17				
<i>Workload/Demand</i>					
# of mental health observations for children		3,070	3,070	3,070	3,070
# of children who received developmental screening for speech, language, hearing, and vision		2,500	2,600	2,550	2,550
<i>Efficiency</i>					
# of mental health services provided to children and families		220	576	550	550
# of children screened and identified as requiring special needs in these areas		280	300	300	300
<i>Effectiveness</i>					
% of parents satisfied with mental health services		90.0%	97.0%	100%	100%
% of children identified and receiving services for their special need		100%	100%	100%	100%
Head Start/Early Head Start-Quality Assurance Section	18				
<i>Workload/Demand</i>					
# of assessments and accountability tools used to measure the effectiveness of the Head Start Program		8	9	9	8
<i>Efficiency</i>					
# of deficiencies recorded		0	0	0	0
<i>Effectiveness</i>					
# of corrective actions required from deficiencies		0	0	0	0
Head Start/Early Head Start-Parent Education	19				
<i>Workload/Demand</i>					
# of parents participating in educational activities		3,270	3,756	3,800	4,000
<i>Efficiency</i>					
% of parents satisfied with the Head Start Program		97.0%	97.0%	97.0%	100%
<i>Effectiveness</i>					
# of new fathers participating in activities for self reliance		280	340	400	400

CIVIL SERVICE BOARD
Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Job Performance Management	5				
<i>Workload/Demand</i>					
# of new supervisors trained		210	263	263	263
<i>Efficiency</i>					
cost per trainee		\$3.19	\$5.03	\$5.20	\$6.40
<i>Effectiveness</i>					
average training event quality rating		4.3/5	4.4/5	4.4/5	4.4/5

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Record Keeping for BOCC					
<i>Workload/Demand</i>					
# of agenda items processed	1	2,718	2,298	2,950	2,950
# of meetings attended	1	220	207	240	240
# of BOCC meetings attended	1	106	97	120	120
<i>Efficiency</i>					
# of agenda items per FTE	1	1,359	1,149	1,475	1,475
# of meetings attended per FTE	1	63	59	69	69
<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%	82.0%	93.0%	95.0%
% of BOCC minutes produced within 21 days	1	93.0%	90.0%	97.0%	99.0%
Zoning Process					
<i>Workload/Demand</i>					
# of applications processed	2	649	579	681	716
# of yearly meetings	2	55	52	55	55
# of party of record notification letter mail-outs	2	5,199	5,199	5,459	5,732
# of oral argument requests received	2	714	714	750	788
<i>Efficiency</i>					
# of applications per FTE	2	519	463	545	573
# of yearly meetings per FTE	2	44	42	44	44
# of party of record notification letter mail-outs per FTE	2	4,159	4,159	4,367	4,586
# of oral argument requests per FTE	2	571	571	600	630
<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	98.0%	100%	100%	100%
Lobbyist Registration/Expenditures					
<i>Workload/Demand</i>					
# of registrations processed per year	3	403	316	423	444
# of expenditures reported per year	3	396	186	416	437
<i>Effectiveness</i>					
% of registrations posted on the Clerk's internet monthly	3	100%	100%	100%	100%
% of expenditures reported posted on the Clerk's internet by May	3	100%	100%	100%	100%
BOCC Research					
<i>Workload/Demand</i>					
# of research requests per year	1	741	607	741	741
# of copies per year	1	17,352	9,063	17,352	17,352
# of CD's and tapes per year	1	120	103	120	120
# of e-mails/faxes per year (per page)	1	931	276	931	931
<i>Effectiveness</i>					
% of requests processed within 48 hours	1	95.0%	95.0%	95.0%	95.0%
(continued)					

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
BOCC Accounting					
<i>Workload/Demand</i>					
departments and agencies serviced	4	61	56	56	56
cash collection sites serviced	4	143	146	146	146
transactions posted-expenditures	4	406,886	392,277	380,508	372,899
transactions posted-revenue	4	229,640	229,150	222,276	217,830
reconciliations-banks/subsystems/escrow	5	636	636	636	636
financial reports	4	366	366	366	366
<i>Efficiency</i>					
Full-Time Equivalent Positions (FTE's) Total Department		42	42	42	42
Revenue	4	10	10	10	10
Expenditure	4	27	27	27	27
transactions posted per FTE-expenditures	4	15,070	14,529	14,093	13,811
transactions posted per FTE-revenue		22,964	22,915	22,228	21,783
personnel costs per transaction-expenditures	4	\$3.47	\$3.88	\$4.15	\$4.39
personnel costs per transaction-revenue		\$2.48	\$2.46	\$2.63	\$2.79
<i>Effectiveness</i>					
% of transactions timely processed	4	98.0%	98.0%	98.0%	98.0%
% Florida Prompt Payment Act compliance	4	99.9%	99.9%	99.9%	99.9%
% accounts timely reconciled	5	100%	100%	100%	100%
Payroll					
<i>Workload/Demand</i>					
# of checks issued	6	184,552	186,393	188,256	190,139
# of employees per pay cycle	6,7	7,098	7,169	7,240	7,313
# of deduction payments reconciled and paid	8	1,040	1,170	1,175	1,180
<i>Efficiency</i>					
# of payroll checks per FTE (average)	6	16,777	16,945	17,114	17,285
# of payroll deduction payments made per FTE	8	95	106	107	108
<i>Effectiveness</i>					
% of payments for deductions made within two days of payday	8	100%	100%	100%	100%
% of rewrite checks to generated checks (combined)	6	.13%	.16%	.15%	.15%
Clerk	6	n/a	.13%	.13%	.13%
BOCC	6	n/a	.16%	.15%	.15%
System Support					
<i>Workload/Demand</i>					
# of FAMIS users	9	1,192	1,222	1,299	1,315
# of Genesys users	9	890	7,679	8,047	8,282
# of Spoolview users	9	1,277	1,154	1,408	1,478
# of training classes/students for FAMIS Financial System/ Genesys Payroll/HR System/Spoolview Report Viewer System	10	355/745	144/873	382/802	392/822
# of system program changes and enhancements requested/ completed	11	725/698	900/849	633/654	676/691
# of reports requested	12	7,789	9,017	7,866	7,905
# of new vendors established	11	8,637	7,721	7,899	8,057

(continued)

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
System Support (continued)					
<i>Efficiency</i>					
# of FAMIS support FTE	9	9	9	10	10
# of FAMIS users per FTE	9	132	135	130	132
# of Genesys support FTE	9	4	4	2	2
# of Genesys users per FTE	9	223	1,919	4,023	4,141
# of Spoolview support FTE	9	2	2	1	1
# of Spoolview users per FTE	9	639	577	1,408	1,478
unit cost per user: (personnel budget FTE's divided by number of users)	9	\$32.50	\$35.21	\$37.00	\$38.60
<i>Effectiveness</i>					
Customer Satisfaction:					
% of reports completed or processed within 3 business days	12	100%	100%	100%	100%
% of users that received adequate level of training	10	95.0%	99.0%	98.0%	98.0%
% of users that rated customer svc. good or above average	13	95.0%	95.0%	95.0%	95.0%
% of vendors set up maintenance completed in 1 business day	11	99.0%	99.0%	99.0%	99.0%
BOCC Finance-Countywide Financial Reporting					
<i>Workload/Demand</i>					
# of major annual financial reports produced	14	3	3	3	3
# of federal and state grant programs or projects monitored	21	210	223	223	225
<i>Efficiency</i>					
grants monitored per FTE (in millions)	21	\$107	\$125	\$125	\$125
<i>Effectiveness</i>					
obtain Certificate for Achievement for Excellence. in Financial Reporting (CAFR)	15	yes	yes	yes	yes
obtain award for Outstanding Achievement in Popular Annual Financial Reporting (Annual Report Summary)	15	yes	yes	yes	yes
receive unqualified audit opinion from County's CPA on:					
CAFR	16	yes	yes	yes	yes
Single Audit document	16	yes	yes	yes	yes
Water and Wastewater System Enterprise Fund	16	yes	yes	yes	yes
Solid Waste Resource Recovery Enterprise Fund	16	yes	yes	yes	yes
BOCC Finance-Budget Monitoring					
<i>Workload/Demand</i>					
# of BOCC budget amendment agenda items reviewed	19	422	328	375	375
# of line items adjusted via budget amendment	19	4,736	4,191	4,000	4,000
# of review comments on County Administrator's Recommended Budget	19	158	202	175	200
# of account codes created in the financial accounting system	19	2,484	2,161	1,500	2,000
<i>Efficiency</i>					
# of Budget Section FTE's	19	2	2	2	2
# of budget amendment line items adjusted per FTE	19	2,368	2,095	2,000	2,000
# of financial system account codes created per FTE	19	1,242	1,080	750	1,000
<i>Effectiveness</i>					
% of approved budget amendment line items entered timely in financial system	19	100%	100%	100%	100%
% of account codes created within 1 day of request date	19	100%	100%	100%	100%
(continued)					

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
BOCC Finance-Capital Asset Reporting					
<i>Workload/Demand</i>					
total value of all County assets controlled excluding infrastructure (in millions)	17	\$1,773	\$1,900	\$2,000	\$2,100
capital acquisitions recorded in the asset records during the fiscal year (in millions):					
governmental and internal service funds	17	\$243	\$270	\$290	\$305
enterprise funds	17	\$80	\$160	\$200	\$205
Total acquisitions	17	\$323	\$430	\$490	\$510
completed CIP projects transferred to depreciable assets	17	\$117	\$105	\$110	\$115
capital asset disposals	17	\$41	\$78	\$85	\$90
Total fiscal year activity	17	\$481	\$613	\$985	\$715
<i>Efficiency</i>					
total assets recorded, disposed, reconciled (in millions)	17	\$481	\$613	\$685	\$715
# of FTE's	17	2	2	2	2
volume (in millions) per FTE	17	\$240	\$307	\$342	\$357
assets inventoried (in millions)	17	\$220	\$320	\$330	\$340
# of FTE's	17	3	3	3	3
volume (in millions) per FTE	17	\$73	\$107	\$110	\$113
<i>Effectiveness</i>					
asset transactions recorded/reconciled	17	100%	100%	100%	100%
BOCC Finance-Debt Management					
<i>Workload/Demand</i>					
# of bond issues outstanding	18	16	19	22	23
value of bonds outstanding (in millions)	18	\$650	\$774	\$850	\$860
value of commercial paper outstanding (in millions)	18	\$30	\$53	\$10	\$20
total debt service payments (in millions)	18	\$99	\$88	\$110	\$125
# of debt service payments	18	45	38	48	50
# of escrowed bon issues outstanding	18	6	7	6	6
amount of the defeased/escrowed debt (in millions)	18	\$150	\$145	\$135	\$130
# of arbitrage rebate reports prepared during fiscal year	18	16	19	22	23
# of new and refunding bonds issued during fiscal year	18	2	4	2	1
face value of bonds issued (in millions)	18	\$98	\$210	\$100	\$75
face value of commercial paper notes issued during fiscal year (in millions)	18	\$34	\$19	\$10	\$10
# of bond covenant tests prepared	18	16	20	22	23
<i>Efficiency</i>					
# of FTE's	18	1	1	1	1
<i>Effectiveness</i>					
transactions recorded accurately and timely	18	100%	100%	100%	100%
debt payments made timely	18	100%	100%	100%	100%

(continued)

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
BOCC Finance-Enterprise Fund Financial Reporting					
<i>Workload/Demand</i>					
# of audited financial reports prepared	14	2	2	2	2
# of quarterly financial reports prepared	14	6	6	6	6
total annual enterprise fund revenues (in millions)	14	\$363	\$390	\$420	\$450
total annual enterprise fund expenses (in millions)	14	\$261	\$280	\$305	\$325
total enterprise fund annual debt service (in millions)	14	\$46	\$26	\$37	\$39
# of bond issues outstanding	14	3	3	3	4
value of outstanding bonds (in millions)	14	\$183	\$307	\$285	\$410
# of bonds issued during fiscal year	14	0	1	0	1
face value of bonds issued (in millions)	14	\$0	\$157	\$0	\$150
total enterprise funds assets (in millions)	14	\$1,330	\$1,550	\$1,625	\$1,800
total enterprise funds liabilities (in millions)	14	\$266	\$420	\$400	\$525
total enterprise funds net assets (in millions)	14	\$1,064	\$1,130	\$1,225	\$1,275
<i>Efficiency</i>					
# of FTE's	14	1	1	1	1
<i>Effectiveness</i>					
unqualified audit opinions	16	yes	yes	yes	yes
financial reports distributed timely	14	yes	yes	yes	yes
met rate covenant test	14	yes	yes	yes	yes
BOCC Finance-Investments					
<i>Workload/Demand</i>					
par value of portfolio (beginning of year)	20	1,179,661,327	1,417,305,146	1,722,000,000	1,800,000,000
# of new securities transactions processed	20	70	110	120	125
<i>Efficiency</i>					
# of FTE's	20	0.3	0.3	0.3	0.3
<i>Effectiveness</i>					
monthly reports distributed timely	20	yes	yes	yes	yes
maintenance of diversified portfolio	20	yes	yes	yes	yes
maintenance of liquidity	20	yes	yes	yes	yes
legal investments	20	yes	yes	yes	yes
Clerk to the Board Administration					
<i>Workload/Demand</i>					
# of Boards, Councils and Commissions	23	49	49	46	46
# of regular Board meetings	22	22	22	21	22
County Audit					
<i>Workload/Demand</i>					
# of audit reports issued	24	8	5	8	8
# of follow-up reports issued	25	5	3	6	6
# of special investigations	26	1	1	2	2
<i>Efficiency</i>					
# of audit reports (regular, follow-up, special) per FTE	24-26	1.40	1.00	1.60	1.60
<i>Effectiveness</i>					
% of recommendations implemented as of follow-up date	24	67.0%	56.0%	80.0%	80.0%
% of follow-up audits performed within 6-12 months of the original audit	25	40.0%	100.0%	100%	100%

(continued)

CLERK OF THE CIRCUIT COURT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Mail Services					
<i>Workload/Demand</i>					
# of pieces of incoming mail	27	1,591,941	1,739,400	1,652,858	1,739,400
# of pieces of outgoing mail	28	2,615,532	2,700,307	2,565,292	2,700,307
# of pieces of interoffice mail	29	1,037,224	1,315,565	1,315,565	1,381,343
# of stops	27-29	198	208	208	212
<i>Efficiency</i>					
# of pieces of incoming mail per FTE	27	113,710	124,243	118,061	124,243
# of pieces of outgoing mail per FTE	28	186,824	192,879	183,235	192,879
# of pieces of interoffice mail per FTE	29	74,087	93,970	93,970	98,667
# of stops per FTE's	27-29	14.1	14.9	14.9	15.1
<i>Effectiveness</i>					
customer satisfaction on 1-5 scale (5 being the best)	27-29	4.2	4.0	4.5	4.5
% of mail received that is delivered	27-29	100%	100%	100%	100%

CODE ENFORCEMENT**Additional Services/Measures**

	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
SERVICES/MEASURES:					
Section 8	6				
<i>Workload/Demand</i>					
# of units inspected		2,247	2,996	3,000	3,000
<i>Efficiency</i>					
# of units inspected per FTE		1,124	998	1,000	1,000
<i>Effectiveness</i>					
% of units inspected on date scheduled		98.0%	99.0%	99.0%	99.99%
Customer Service					
<i>Workload/Demand</i>					
# of Code Enforcement inspection cases		518	17,419	17,000	17,000
<i>Efficiency</i>					
# of surveys received		140	263	275	300
<i>Effectiveness</i>					
% of surveys with overall rating of 4 or 5		75.5%	80.82%	90.0%	90.0%

COMMUNICATIONS DEPARTMENT**Additional Services/Measures**

	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
SERVICES/MEASURES:					
Community Relations	3				
<i>Workload/Demand</i>					
# of public meetings, hearings, events		352	433	537	548
<i>Efficiency</i>					
cost per sign for installing/removing rezoning signs		\$87	\$87	\$94	\$101
<i>Effectiveness</i>					
% of citizen conflicts resolved within 24 hours		97.5%	97.8%	98.0%	99.0%
Citizen Boards Support	4				
<i>Workload/Demand</i>					
# of new code enforcement cases		1,367	1,319	1,726	1,898
<i>Efficiency</i>					
# of code cases appealed		8	4	3	3
<i>Effectiveness</i>					
% of code enforcement processed within 30 days		85.0%	100%	100%	100%
Printing Services	5				
<i>Workload/Demand</i>					
# of impressions-copy center & convenience copiers		30,595,032	27,622,323	27,800,000	28,000,000
<i>Efficiency</i>					
cost per impression/industry standard		\$.0149/\$.047	\$.0149/\$.047	\$.0156/\$.045	\$.0163/\$.045
<i>Effectiveness</i>					
% of impressions produced at or below industry standards		100%	100%	100%	100%
Strategic Initiatives	6				
<i>Workload/Demand</i>					
# of messages sent to county households per year		1,620,000	1,782,000	1,960,200	2,156,220
<i>Efficiency</i>					
cost per informational piece		.172	.170	.174	.177
<i>Effectiveness</i>					
# of messages reaching county households per year		85.0%	87.0%	87.5%	88.0%

COMMUNITY LIAISON SECTION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Americans with Disabilities Act Liaison (continued)					
<i>Efficiency</i>					
cost of print material to number distributed		n/a	n/a	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		95.0%	95.0%	95.0%	95.0%
% customer satisfaction surveys that are rated as "good" or "excellent"		100%	97.0%	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		570	575	580	580
# of Heritage events		1	1	1	1
# of workshops/seminars/presentations planned and conducted		5	5	5	5
# of media outreach/contacts		5	5	6	6
# of HTV shows planned and conducted		1	1	1	1
# of public information pamphlets/media items		200	200	210	210
# of interdepartmental coordination efforts		12	12	14	14
# of queries received and handled		400	550	570	570
<i>Efficiency</i>					
cost per Heritage event		not provided	not provided	not provided	not provided
ratio of sponsorship \$ to value to County \$		not provided	not provided	not provided	not provided
<i>Effectiveness</i>					
% of queries responded to within 24 hours		95.0%	95.0%	90.0%	90.0%
% efforts with satisfactory arbitration/resolution		98.0%	98.0%	93.0%	93.0%
Hispanic Affairs Liaison	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		106	108	110	110
# of Heritage events		1	1	1	1
# of workshops/seminars/presentations planned and conducted		16	16	16	16
# of media outreach/contacts		30	30	30	30
# of HTV shows planned and conducted		12	12	12	12
# of public information pamphlets/media items		12	12	12	12
# of interdepartmental coordination efforts		30	30	30	30
# of queries received and handled		2,300	2,300	2,500	2,500
<i>Efficiency</i>					
cost per Heritage event		not provided	not provided	not provided	not provided
ratio of sponsorship \$ to value to County \$		not provided	not provided	not provided	not provided
<i>Effectiveness</i>					
% of queries responded to within 24 hours		90.0%	90.0%	90.0%	90.0%
% efforts with satisfactory arbitration/resolution		90.0%	90.0%	90.0%	90.0%

(continued)

COMMUNITY LIAISON SECTION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Criminal Justice Liaison	1,3				
<i>Workload/Demand</i>					
external assignments with imposed deadlines		25	119	82	49
numbers of units of service (UOS)		105,066	84,661	77,007	59,218
# of community meetings/programs/events as County advocate		530	159	99	87
amount of criminal justice funds managed		\$13.9 million	\$12.4 million	\$12.9 million	\$10.7 million
<i>Efficiency</i>					
use external meetings to develop collaborative strategies		63	165	90	76
external assignment completion by deadline		95.0%	95.0%	95.0%	95.0%
funds leveraged from contract providers for criminal justice		\$4.2 million	\$4.2 million	0	0
number of UOS delivered		103,420	103,531	65,455	50,335
<i>Effectiveness</i>					
% of customer satisfaction surveys that are rated as good or excellent		98.0%	97.0%	92.0%	92.0%
% of UOS delivered:UOS contracted		98.0%	100%	85.0%	85.0%
collaborate to reduce crime rate to the lowest of the seven largest urban counties		4th lowest	4th lowest	5th lowest	5th lowest

CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Professional Responsibility Investigations	4				
<i>Workload/Demand</i>					
# of EEO/discrimination investigations opened		57	59	59	59
# of ethics/integrity investigations opened		75	83	80	80
# of investigations reviewed for or referred to other departments		9	37	10	10
<i>Efficiency</i>					
# of investigations per Investigator		35	44.8	45	45
# of employees per Investigator		1,375	1,375	1,375	1,375
<i>Effectiveness</i>					
avg. time to make initial investigative report (in days)		6.4	7.5	7	7
avg. length of investigation (in days)		32	50.1	55	55
% of investigations that allegations are founded		33.4%	36.6%	35.0%	35.0%
Employee Training	5				
<i>Workload/Demand</i>					
# of training sessions conducted on professional responsibility		24	27	24	24
# of Newslines, COIN, or other media events		8	12	12	12
<i>Efficiency</i>					
avg. cost per training session		\$210.00	\$185.00	\$190.00	\$190.00
<i>Effectiveness</i>					
avg. # of attendees per training session		21	27	28	28
% of participants rating training good, excellent, or outstanding		92.0%	92.0%	90.0%	90.0%
Hotline and Internal Complaints	6				
<i>Workload/Demand</i>					
# of Hotline calls received		25	43	45	45
# of other calls received		846	960	900	900
# of emails as internal complaints or inquiries		48	57	60	60
<i>Efficiency</i>					
# of calls or other contacts per Investigator		330	380	400	400
<i>Effectiveness</i>					
avg. time to respond to employee or citizen "Hotline" contact (in hours)		4.5	4.4	4.5	5.0
Professional Responsibility program cost per capita		\$.25	\$.26	\$.25	\$.25

COUNTY ADMINISTRATOR

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
<i>Effectiveness</i>					
maintain diversity of workforce within 10% variance of labor market		yes	yes	yes	yes
% reduction in employee disputes, grievances and lawsuits	3	10.0%	20.0%	20.0%	25.0%
% of customers that rate the quality of county services as 'good' or 'excellent'	7	94.0%	94.0%	95.0%	95.0%
# of county departments offering service guarantees	15	n/a	17	17	17
Develop BOCC State and Federal Legislative Programs	9				
<i>Workload/Demand</i>					
# of legislative issues examined/# of issues selected		170/60	180/65	190/70	195/73
<i>Efficiency</i>					
# of contacts solicited and processed per FTE		70	80	85	90
<i>Effectiveness</i>					
date state program adopted		10/4/06	10/17/07	12/17/08	10/10/09
date federal program adopted		10/4/06	12/17/07	12/17/08	10/10/09
County Legislative Representation	10				
<i>Workload/Demand</i>					
# of meetings collaborating on legislation		290	300	308	316
# of reports on legislation		50	63	65	67
# of legislative services contracts managed		2	2	2	2
<i>Efficiency</i>					
# of legislative bills reviewed and distributed		5,660	5,346	5,400	5,740
# of contacts/responses per FTE		497/275	783/541	791/546	799/552
# of legislative assignments per FTE		71	81	85	90
<i>Effectiveness</i>					
% of legislation distributed within 36 hours		100%	100%	100%	100%
# of reports prepared and % submitted by due date		50/99.0%	52/99.0%	55/99.0%	58/99.0%
County Intergovernmental Representation/Administration	11				
<i>Workload/Demand</i>					
# of assignments/referrals		56	102	81	87
<i>Efficiency</i>					
# of assignments completed per FTE		56	66	71	77
# assignments/% responded to by task date	7	56/95.0%	102/95.0%	81/95.0%	87/95.0%
Best Practices, Benchmarking, and Customer Feedback					
<i>Workload/Demand</i>					
# of services evaluated	12	6	8	8	8
<i>Efficiency</i>					
average time to evaluate service (in months)	12	3 months	3 months	3 months	3 months
<i>Effectiveness</i>					
# of services considered for improvement by the County Administrator	12	4	6	6	6

(continued)

COUNTY ADMINISTRATOR

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Manage Targeted Initiatives to Improve Efficiency and Effectiveness					
<i>Effectiveness</i>					
customer satisfaction with the value of county services (% rating 6-10 on a 10 point scale)	8	77.0%	79.0%	81.0%	83.0%
customers' satisfaction with public safety (% rating 6-10 on a 10 point scale)	13	86.9%	87.0%	88.0%	89.0%
<i>Governing</i> magazine rating of Hillsborough County management	14	C	B-	B	A-
Citizen's Action Center	16				
<i>Workload/Demand</i>					
# of contacts		179,031	144,022	148,343	152,793
# of administrative referrals		3,521	4,418	4,551	4,688
<i>Efficiency</i>					
calls per month per FTE		14,919	11,079	11,411	11,753
<i>Effectiveness</i>					
call abandonment rate		n/a	6	9	12
customer satisfaction rating		n/a	83	87	90

DEBT MANAGEMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Financial Advisory Services	2				
<i>Workload/Demand</i>					
# of new financial and credit analyses		9	8	14	16
# of financings of authorities and other agencies reviewed and evaluated		14	13	12	18
# design/oversight of strategic plans of Enterprise Funds		2	2	4	4
# of miscellaneous financial advisory services		58	153	86	92
<i>Efficiency</i>					
cost (Char. 10, 30 & 60) per combined Financial Advisory Workload Units		\$9,952	\$4,694	\$7,938	\$7,440
<i>Effectiveness</i>					
% consistent application of sound financial business principles and compliance with outstanding debt covenants 100% of the time		100%	100%	100%	100%
Municipal Securities Market Compliance & Disclosure	3				
<i>Workload/Demand</i>					
prepare Secondary Market Disclosure Report		1	1	1	1
<i>Efficiency</i>					
cost (Char. 10) per unit		\$1,523	\$1,577	\$1,858	\$1,955
<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		18	23	12	15
# of conduit bond transactions evaluated		4	5	6	8
<i>Efficiency</i>					
cost (Char. 10) per unit		\$1,073	\$835	\$1,103	\$1,159
<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		\$5,262	\$5,561	\$5,037	\$4,700

ECONOMIC DEVELOPMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Corporate Business Development	1, 7-11				
<i>Workload/Demand</i>					
# of corporate projects/contacts		48	54	50	50
<i>Efficiency</i>					
avg. number of new jobs per project		62	35	200	200
<i>Effectiveness</i>					
# of corporate prospects making a commitment		18	16	15	15
% of total job growth that can be attributed to corporate development activity		5.8%	34.1%	25.0%	25.0%
% of corporate prospects making a commitment		37.5%	29.6%	30.0%	30.0%
Small Business Development	2,6-11				
<i>Workload/Demand</i>					
# of small business clientele points of assistance		24,238	20,794	21,000	22,000
# of workshops conducted for start-up businesses		167	152	165	165
# of workshops conducted for existing businesses		32	30	45	45
% of workshops conducted in Spanish		27	21	25	25
# of on-site business surveys		145	380	160	175
# of Enterprise Zone technical assistance/requests for info		176	372	77	79
# of Enterprise Zone tax credit applications submitted/assisted		16	8	9	10
# of Enterprise Zone Board meetings & workshops		4	5	5	5
<i>Efficiency</i>					
avg. # of workshop attendees per month		167	241	165	170
avg. # of phone calls, walk-ins, e-mails, & outreach per month		2,020	1,733	1,200	1,500
avg. number of technical assistance/request for info per month		15	31	6	7
<i>Effectiveness</i>					
% of SBIC requests responded to in 3 days		94.0%	100%	95.0%	96.0%
% of client satisfaction with services of SBIC (score of 1 to 5, highest)		98.0%	98.0%	98.0%	98.0%
% 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		-19.0%	53.0%	2.0%	2.0%
% increase in new jobs in Enterprise Zone		-29.0%	-38.0%	2.0%	2.0%
% of requests responded to within 3 days		100%	100%	80.0%	80.0%
MBE/SBE Program	3				
<i>Workload/Demand</i>					
# of MBE bid reviews completed		349	359	369	378
# of MBE certifications/SBE registrations processed		162	185	155	195
<i>Efficiency</i>					
# of bid reviews per FTE		116	119	123	126
<i>Effectiveness</i>					
% of construction projects which met the DM/DWBE goal		13.0%	14.0%	15.0%	17.0%
% of time for certification/registrations processed/approved		75.0%	75.0%	75.0%	75.0%
total \$ of MBE/SBE contracts		\$7,288,874	\$7,507,540	\$7,732,766	\$7,964,749

(continued)

ECONOMIC DEVELOPMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Agriculture Industry Development	4				
<i>Workload/Demand</i>					
# of agriculture projects facilitated		59	60	60	60
# of contacts/meetings		1965/126	2,306/107	1,200/100	1,300/110
<i>Efficiency</i>					
ratio of resolutions to projects		52:59	54:66	48:60	48:60
<i>Effectiveness</i>					
# of agriculture projects resolved		52	54	48	48
% of agriculture inquiries responded to in 24 hours		95.0%	95.0%	90.0%	90.0%
Tourist Development	5				
<i>Workload/Demand</i>					
# of tourism/TDC technical assistance (TA) consults		257	281	295	310
# of TDC contracts administered		22	23	20	20
<i>Efficiency</i>					
average # of tourism TA consults per month		20	23	24	26
<i>Effectiveness</i>					
% increase in tourism/TDC TA consults		5.0%	9.0%	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%	80.0%	80.0%
Strategic Plan--Goal 2					
Local Average Wage (Goal 2, A)					
County		---	\$39,364*	\$40,938	\$42,575
State		---	\$37,076*	---	---
Federal		---	\$40,768*	---	---
-BLS Third Quarter Census of Employment and Wages annualized wage					
County residents living in poverty (Goal 2, B)					
County		---	11.8%	11.8%	11.8%
State		---	11.9%	---	---
-US Census Bureau's Small Area Income & Poverty Estimates, 2004			12.7%		
Annual unemployment rate (Goal 2, C)					
County		---	4.1%	---	---
State		---	4.2%	---	---
Federal		---	4.9%	---	---
-Florida Agency for Workforce Innovation, February 2007					
Annual employment growth (Goal 2, D)					
County		---	2.2%	2.2%	2.2%
State		---	2.6%	---	---
Federal		---	1.7%	---	---
-Florida Research and Economic Database (Third Quarter, 2006)					
**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 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Waste Management	3				
<i>Workload/Demand</i>					
# of permits issued		16	17	15	15
# of SOG inspections conducted per year		1,434	2,114	2,000	2,000
<i>Efficiency</i>					
# of SOG inspections conducted per inspector per year		313	352	320	320
<i>Effectiveness</i>					
% of facilities found to be in compliance		66.0%	77.0%	50.0%	50.0%
% of facilities found to be in compliance within one year of initial inspection		100%	100%	100%	100%
Wetland Management	4				
<i>Workload/Demand</i>					
# of land development permits processed		6,300	5,826	4,725	5,550
# of mitigation compliance cases per year		191	211	200	202
<i>Efficiency</i>					
# of land development permits processed per inspector		700	591	701	730
# of mitigation compliance cases per inspector per year		254	240	266	269
<i>Effectiveness</i>					
% of permits processed meeting timeline requirement		85.0%	84.0%	95.0%	95.0%
% of facilities initially found to be in mitigation compliance		91.0%	94.0%	91.0%	91.0%
% of facilities found to be in mitigation compliance within one year of initial inspection		95.0%	95.0%	95.0%	95.0%
Environmental Resources Management	5				
<i>Workload/Demand</i>					
# of water quality stations monitored per month		140	142	142	142
# of benthic sampling units processed per year		1,573	1,784	1,125	1,125
# of citizen complaints received regarding water quality issues		49	32	35	35
# of ecological monitoring stations evaluated per year		82	85	71	71
# of active PRF and GSTF projects managed per year		51	43	43	43
# of artificial reef construction/monitoring events		27	6	6	6
# 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		35	35	35	35
# of benthic sampling units processed per Env'l Scn/Tech per year		209	237	225	225
# of citizen complaints regarding water quality issues responded to per .20 FTE per year		49	32	35	35
# of ecological monitoring stations evaluated per FTE per year		24	26	57	57
# of active PRF and GSTF projects managed per year per FTE		35	31	30	30
<i>Effectiveness</i>					
% of water quality monitoring stations sampled per year		99.0%	97.6%	100%	100%
% of benthic monitoring stations sampled per year		99.0%	100%	100%	100%
% of citizen complaints regarding water quality issues responded to within 7 days		100%	100%	98.0%	98.0%
% of ecological monitoring stations reinspected within 24 months		69.0%	75.0%	100%	100%

FIRE RESCUE DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
ALS Personnel & Transport Unit Response Times	2,3				
<i>Workload/Demand</i>					
# of responses		54,621	55,577	58,491	61,577
# of transports		30,341	31,614	33,027	34,503
<i>Efficiency</i>					
average response time countywide (ALS Transport)		8.1 min	8.0 min	7.8 min	7.8 min
% value of citizen's perceived worth of emergency services		86.1%	88.0%	89.0%	90.0%
<i>Effectiveness</i>					
% of ALS transport unit response time within 8 minutes		58.0%	60.0%	---	---
% of ALS transport unit response time within 9 minutes ²		n/a	n/a	70.5%	72.5%
% of ALS personnel within 7 minutes ²		n/a	n/a	67.3%	69.3%
Volunteer Firefighter Program	4				
<i>Workload/Demand</i>					
average # of active volunteers		170	150	170	170
<i>Efficiency</i>					
average # having excess of one year service		135	138	140	140
<i>Effectiveness</i>					
% of volunteer retention with excess of one year service		79.0%	92.0%	82.0%	82.0%
Training Program	5				
<i>Workload/Demand</i>					
# of personnel: career/volunteer		830/169	846/150	824/170	845/170
<i>Efficiency</i>					
# of training hours:					
career (average of 50 hours per person)		54,583	42,300	41,200	42,250
volunteer (average of 45 hours per person)		7,262	6,750	7,650	7,650
<i>Effectiveness</i>					
% of training hours goal achieved per person (career-50 hours/volunteer-45 hours)		132%/95.5%	100%/88.8%	114%/100%	117%/100%
Fire Prevention Inspection Program	6				
<i>Workload/Demand</i>					
# of structures needing annual inspection ²		46,000	47,411	48,921	50,537
# of annual inspections performed		28,944	30,349	33,027	40,039
# of annual new construction inspections performed		2,932	3,585	2,973	4,104
# of annual failed re-inspections ³		7,884	7,963	2,205	9,986
# of annual school inspections performed		2,301	1,842	1,973	2,467
# of educational programs conducted/citizens contacted ⁴		944/210,622	1,728/614,954	1,188/342,627	1,069/246,510
# of Plans reviewed ⁵		3,511	3,716	2,880	4,086
# of structure fires annually in Hillsborough County		929	798	750	1,000
% of plans reviewed within 45 days		n/a	95.0%	95.3%	95.0%
<i>Efficiency</i>					
average fee per inspection		\$54.80	\$51.50	\$32.14	\$32.16
average workload (inspections) per Inspector		1,930	1,167	1,573	1,907
total fees collected for inspections		\$930,886	\$1,112,334	\$1,112,662	\$1,287,654
total fees collected for Plans Review		\$486,084	\$587,017	\$448,191	\$587,013
# of false alarms responded to annually/annual revenue		3,974/\$10,800	3,764/\$10,307	2,352/\$12,300	2,352/\$12,300

(continued)

FIRE RESCUE DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Fire Prevention Inspection Program (continued)					
<i>Effectiveness</i>					
% of commercial occupancies inspected		62.0%	64.0%	67.0%	84.0%
# of fires investigated/cases closed/arrests		458/242/16	490/239/11	522/258/21	420/201/3
# of fire fatalities/injuries		10/23	7/30	0/24	1/24
% of plans reviewed within 45 days		n/a	95.0%	95.3%	95.0%

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 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Parts Management	10				
<i>Workload/Demand</i>					
annual parts expense		\$2,004,992	\$2,178,000	\$2,400,000	\$2,520,000
<i>Efficiency</i>					
cost as a % of total parts cost		14.1%	13.7%	13.7%	13.7%
<i>Effectiveness</i>					
parts on-demand availability		86.0%	80.0%	80.0%	80.0%
inventory turnaround time (times turned per year)		n/a	n/a	n/a	n/a
Fleet Contracts Management	11				
<i>Workload/Demand</i>					
# of contracts managed		41	41	41	41
<i>Efficiency</i>					
average fleet processing time (in days)		30	30	30	30
<i>Effectiveness</i>					
% of operating expenses on contract		99.3%	97.2%	97.2%	97.2%
Equipment Acquisition	12				
<i>Workload/Demand</i>					
annual capital purchases		\$17,330,902	\$15,000,000	\$15,000,000	\$15,000,000
<i>Efficiency</i>					
time to complete FY orders		12 months	6 months	6 months	6 months
<i>Effectiveness</i>					
customer satisfaction rating service good to excellent		n/a	4.75	4.75	4.75
Motor Pool	13				
<i>Efficiency</i>					
average annual days rented		197	200	200	200
<i>Effectiveness</i>					
customer satisfaction rating service good to excellent (4 to 5)		n/a	4.75	4.75	4.75

HEALTH AND SOCIAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Client Assistance	2,3,4,12, 15,16				
<i>Workload/Demand</i>					
total # of unduplicated households screened for GA		14,331	18,212	18,500	19,000
total # of unduplicated households qualified/receiving GA		13,328	14,210	14,250	14,250
total # of families housed through Section 8 program		1,937	1,904	1,950	1,950
<i>Efficiency</i>					
average annual cost of GA per household		\$449	\$459	\$460	\$460
# of authorizations processed per FTE		455	439	450	450
average # of cases per social worker		178	198	205	210
<i>Effectiveness</i>					
% of applicant households that received GA ⁵		85.3%	78.0%	60.0%	60.0%
Sunshine Line	5,6,16				
<i>Workload/Demand</i>					
# of specialized transport trips (door-to-door)		165,529	182,864	188,350	194,001
<i>Efficiency</i>					
overall average total cost per trip		\$7.96	\$7.25	\$8.45	\$8.84
average total cost per bus pass ²		\$24.02	\$27.87	\$28.23	\$29.36
<i>Effectiveness</i>					
% of transportation (door-to-door) trips on time		88.64%	95.46%	90.0%	90.0%
% of customer satisfaction		94.0%	94.0%	94.0%	94.0%
Ryan White Program	10,16				
<i>Workload/Demand</i>					
# of clients served ³		5,340	5,575	5,525	5,625
<i>Efficiency</i>					
dollars per client served		\$1,550	\$2,039	\$2,076	\$2,039
<i>Effectiveness</i>					
% providers compliant with contracts		99.6%	99.0%	99.0%	99.0%
Homeless Case Management	8,16				
<i>Workload/Demand</i>					
# of homeless applicants screened for services (unduplicated) ⁶		2,758	2,439	1,650	1,650
# of homeless applicants accepted for services		1,046	1,839	1,250	1,250
<i>Efficiency</i>					
average annual dollars per homeless person assisted		\$913	\$458	\$450	\$450
<i>Effectiveness</i>					
% of homeless stabilized and transitioned into housing		69.0%	73.0%	75.0%	75.0%
Summer Food Program for Children	9,16				
<i>Workload/Demand</i>					
# of lunches and snacks served to eligible children		758,076	782,466	758,076	758,076
<i>Efficiency</i>					
average cost per lunch		\$2.27	\$2.35	\$2.41	\$2.48
<i>Effectiveness</i>					
% increase of lunches and snacks over prior year		3.51%	3.22%	0.00%	0.00%

(continued)

HEALTH AND SOCIAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Veterans Services	11				
<i>Workload/Demand</i>					
# of veterans, dependents, survivors assisted		32,015	35,066	36,000	36,500
<i>Efficiency</i>					
cost to County per client assisted		\$13.20	\$12.11	\$12.00	\$12.00
<i>Effectiveness</i>					
% of customer satisfaction		93.4%	98.3%	95.0%	95.0%
federal VA benefits to Hillsborough County citizens		\$20.9 million	\$22.5 million	\$23.5 million	\$24 million
Trauma Care	14				
<i>Workload/Demand</i>					
# of trauma cases reviewed or investigated ⁴		241	122	125	125
# of Trauma Audit Committee meetings		7	8	7	7
# of autopsies of institutional non-natural deaths reviewed		437	318	404	406
<i>Efficiency</i>					
average attendance at Trauma Audit meetings		21	24	21	21
<i>Effectiveness</i>					
reduce/maintain undertriage to 10% or less		6.5% est.	6.5% est.	6.4%	6.4%
Section 8 Housing	12				
<i>Workload/Demand</i>					
# of applicants on the waiting list		1,056	1,056	3,000	3,000
# of rental vouchers processed (applications granted) ⁷		1,937	1,904	1,950	1,950
<i>Efficiency</i>					
avg. number of days for enrollment period (apply to qualify)		40	40	40	40
# of Section 8 applicant cases per FTE		323	294	325	325
<i>Effectiveness</i>					
% of applicants on waiting list housed each year		3.9%	10.5%	6.6%	8.0%
Health and Social Services Team Goal	7				
<i>Workload/Demand</i>					
value of grant and other funding sources		\$103,313,227	\$137,759,995	\$140,515,195	\$143,325,499
<i>Efficiency</i>					
# of new grant applications		2	9	6	6
<i>Effectiveness</i>					
\$ increase of grant and other funding sources		\$2,132,826	\$2,675,000	\$2,117,921	\$2,160,280
Prosperity Campaign	15				
<i>Workload/Demand</i>					
# of returns filed at free tax participation sites		5,556	7,614	8,000	8,400
# of split refunds		n/a	5	20	25
# of persons receiving Credit Education		n/a	50	150	200
<i>Efficiency</i>					
\$ return per tax return filed		\$1,060	\$946	\$946	\$946
<i>Effectiveness</i>					
total \$ returned to Hillsborough County residents (in millions)		\$5.89	\$7.20	\$7.60	\$7.90

(continued)

HEALTH AND SOCIAL SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
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¹Due to the replacement of the Client Eligibility System (CLASS), HSS is paying for the Health Care portion of the replacement system and additional indirect costs for ITS from the Trust Fund.

²Sunshine Line--Average total cost per bus trip decreased from FY 05 actual \$33.41 to FY 06 actual \$24.02. 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. In FY 06 shifted clients from regular discount monthly passes to day passes.

³Ryan 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.

⁴Trauma Care method of evaluation and the number of cases identified for review changed in FY 07. Additional refinement may be necessary in FY 08 and FY 09.

⁵Due to the requirement that clients participate in and comply with a self-sufficiency plan, including responsibility for a portion of the funding need, the percentage of the population receiving General Assistance has lessened from historic levels as HSS is moving away from a crisis intervention philosophy and is now targeting its case management services and direct final assistance to those clients truly interested in becoming self-sufficient. The new measure of success is the number of individuals and families either 1) moving out of poverty or 2) achieving a higher level of self-sufficiency. This observed pattern has caused us to revise the FY 08 and FY 09 figures downward.

⁶Due to the requirement that clients participate in and comply with a self-sufficiency plan, a portion of the homeless population previously assisted in a crisis intervention approach are not willing to participate in a customized case management plan with specific goals and outcomes. Therefore, those clients are being referred to alternative community resources but are encouraged to return to Homeless Recovery at the point they are ready to actively participate in their individual plan for self-sufficiency. This observed pattern has caused us to revise the FY 08 and FY 09 figures downward.

⁷The 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 100 households identified as homeless or victims of domestic violence. Annual allocation award projected at \$750,000 for the new service. Target population to be expanded to include elderly and disabled individuals as allocation is proportionately increased.

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Employee Benefits Program (continued)	1				
<i>Workload/Demand</i>					
# of transitional duty encounters (e-mail, phone, walk-ins)		n/a	n/a	110	121
# of transitional duty agreements received		n/a	n/a	110	121
# of Family and Medical Leave Act (FMLA) requests received		n/a	493	518	544
# of FMLA encounters (e-mail, phone, walk-ins)		n/a	n/a	2,200	2,420
# of employment/credit verifications forms processed		1,940	1,867	2,347	2,582
# of employment/credit encounters (e-mail, phone, walk-ins)		n/a	n/a	2,500	2,750
# of productivity awards encounters (e-mail, phone, walk-ins)		n/a	n/a	2,000	2,100
# of productivity award submissions		145	108	119	121
# of productivity awards granted		21	29	32	35
# of productivity awards closed		n/a	240	264	290
# of employee function encounters (e-mail, phone, walk-ins)		n/a	n/a	3,000	3,600
# of employees attending employee functions		2,500	1,211	5,500	6,050
# of nominations submitted for employee awards programs		348	149	350	350
# of deferred compensation encounters (e-mail, phone, walk-ins)		n/a	n/a	1,800	1,980
# of deferred compensation forms processed		n/a	600	660	720
# of volunteers in public service encounters (e-mail, phone, walk-ins)		n/a	n/a	1,000	1,000
# of volunteers in public service applications received		n/a	n/a	500	500
<i>Efficiency</i>					
# of retiree forms processed per FTE (3)		n/a	n/a	900	933
avg. attendance in group retirement sessions		n/a	n/a	8	8
# of short-/long-term disability encounters per FTE (2)		n/a	2,000	2,250	2,500
# of FFD encounters per FTE (2)		n/a	n/a	500	563
# of transitional duty encounters per FTE (2)		n/a	n/a	55	61
# of FMLA encounters per FTE (2)		n/a	n/a	1,100	1,210
# of productivity award submissions per FTE (2)		n/a	n/a	54	60
# of deferred compensation forms processed per FTE (1)		n/a	---	---	---
# of volunteers in public service applications received per FTE (1)		n/a	n/a	500	500
# of emp/credit verifications processed per day (251 workdays)		8.05	8.86	9.75	10.78
<i>Effectiveness</i>					
% of employees informed on benefits		100%	100%	100%	100%
% of benefit forms processed error free		98.0%	98.0%	98.0%	98.0%
% of employee satisfaction with benefit briefings		n/a	n/a	99.0%	99.0%
% of employee satisfaction with short-/long-term disability		n/a	n/a	99.0%	99.0%
% of employee satisfaction on transitional duty		n/a	n/a	99.0%	99.0%
% of employee satisfaction on FMLA encounters		n/a	n/a	99.0%	99.0%
% of satisfaction with FFD processing		n/a	99.9%	99.9%	99.9%
% of customer satisfaction with group retiree briefings		n/a	n/a	95.0%	95.0%
% of employees applying for STD/LTD		13.0%	13.0%	13.0%	13.0%
% of productivity awards submitted that were granted		15.0%	17.0%	19.0%	21.0%
% of productivity award budget granted		7.6%	10.02%	50.0%	50.0%
% of emp/credit verifications processed the first day		75.0%	75.0%	75.0%	75.0%
% of employees that attended employee functions		40.0%	45.0%	50.0%	50.0%

(continued)

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Training and Organizational Development	2				
<i>Workload/Demand</i>					
# of participants attending training		4,533	6,674	5,394	5,900
# of training classes		263	325	296	307
# of training hours		21,396	30,538	23,715	26,014
# of employees approved for tuition reimbursement		70	51	83	92
total amount of tuition reimbursement paid		\$55,412	\$48,465.46	\$102,000	\$122,400
<i>Efficiency</i>					
# of hours of HR training per employee (in hours)		4.72 hrs	5.12 hrs	4.40 hrs	4.41 hrs
avg. distribution per tuition reimbursement participant		\$791.60	\$950.30	\$1,229	\$1,330
<i>Effectiveness</i>					
% of training requests filed within 90 days		98.0%	99.0%	98.0%	98.0%
% of customer satisfaction from training classes		87.88%	93.0%	95.0%	95.0%
% of participants using tuition reimbursement		1.23%	.85%	1.32%	1.39%
Executive Recruitment	3				
<i>Workload/Demand</i>					
# of executive recruitments		57	59	61	63
# of resumes received and reviewed with response		1,500	1,770	1,830	1,890
# of notices sent informing applicants that positions were filled		1,447	1,750	1,810	1,870
# of informal requests for employment information		213	250	305	315
# of miscellaneous resumes received		88	55	60	60
<i>Efficiency</i>					
# of resumes received per advertised position		49	30	30	30
<i>Effectiveness</i>					
% of recruitments retained for at least 6 months		100%	100%	100%	100%
% of recruitments retained for at least 24 months		96.0%	98.0%	98.0%	98.0%
Records Management	4				
<i>Workload/Demand</i>					
# of public record requests		170	981	195	175
# of hours processing public records requests		510	490	798	525
# of subpoenas		17	32	51	72
# of hours processing subpoenas		52	64	152	215
total number of documents scanned		n/a	77,826	155,652	155,652
# of benefit documents or forms imaged		n/a	14,277	28,554	28,554
# of employee relations documents imaged		n/a	36	72	72
# of risk management documents imaged		n/a	16,114	32,228	32,228
# of unclassified or HR employee records imaged		n/a	2,795	5,590	5,590
# of workers' compensation documents imaged		n/a	229	458	458
# of retirement documents imaged		n/a	2,196	4,392	4,392
# of miscellaneous employee records imaged		n/a	42,179	84,358	84,358
<i>Efficiency</i>					
# of hours per public records requests		3	2	3	3
# of hours per subpoenas		3	2	3	3
<i>Effectiveness</i>					
% of public records requests processed the first day		90.0%	89.09%	92.0%	94.0%
% of response to subpoenas processed by due date		100%	100%	100%	100%

(continued)

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Employee Relations	5				
<i>Workload/Demand</i>					
# of cases investigated		28	18	25	25
# of pre-disciplinary hearings		33	90	55	50
# of employee concerns received		2,142	4,080	2,039	2,050
# of investigative interviews		94	100	137	130
# of due process hearings		15	2	11	13
# of cases closed		19	17	18	18
# of disciplinary actions reviewed (counseling/reprimands)		200	112	220	220
<i>Efficiency</i>					
# of cases investigated per FTE		15	9	8	8
avg. number of days to close of investigation		60-90 days	60-90 days	60-90 days	60-90 days
<i>Effectiveness</i>					
avg. number of days to close of investigation		60-90 days	60-90 days	60-90 days	60-90 days
% of investigations closed within 90 days		70.0%	70.0%	70.0%	70.0%
% of pre-disciplinary hearings decisions upheld by Civil Svc.		100%	100%	100%	100%
Employee Processing	6				
<i>Workload/Demand</i>					
# of new hires processed		855	1,035	1,155	1,155
# of hours for new hire processing		2,717	1,801	3,420	3,420
# of random screens		200	494	1,100	1,100
# of hours for random screens		200	25	416	416
# of employee ID badges processed		4,424	582	3,000	2,400
# of employment confirmations--verbal via telephone		960	106	1,130	1,130
# of salary surveys (incoming and outgoing)		56	70	75	80
# of telephone calls (assistance and transfers)		44,522	45,000	44,000	44,000
# of customers (walk-ins and appointments)		3,700	5,380	3,900	3,900
# of medical/drug test invoices processed		n/a	1,384	4,200	4,500
# of hours of invoice processing		n/a	64.5	520	520
# of BF10 forms reviewed		242	119	250	250
# of hours for BF10		620	100	624	624
<i>Efficiency</i>					
# of processing hours per new hire		2.54	1.74	2.96	2.96
# of processing hours per random drug test		.47	.05	2.64	2.64
<i>Effectiveness</i>					
% of new hires processed within 3 days of start date		100%	100%	100%	100%
Wellness Program	7				
<i>Workload/Demand</i>					
# of wellness programs		21	140	132	132
# of wellness sessions/screenings		71	552	540	540
# of attendees for sessions/screenings		1,202	12,408	12,000	12,000
# of individuals receiving wellness counseling		195	429	420	420
# of wellness center participating members		683	878	850	850

(continued)

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Wellness Program (continued)					
<i>Efficiency</i>					
# of wellness programs per month		1.75	11	11	11
# of wellness sessions/screenings per month		5.92	46	45	45
# of program attendees per month		100	1,034	1,000	1,000
# of counseling hours per month		18.54 hrs	36.2 hrs	35.0 hrs	35.0 hrs
# of individuals receiving counseling per month		28.3	36	35	35
average daily attendance		45	45	45	45
<i>Effectiveness</i>					
% of customer satisfaction with programs		92.0%	92.0%	92.0%	92.0%
% of employees attending wellness programs		12.9%	13.9%	14.5%	15.0%
% of employees receiving wellness counseling		2.4%	2.5%	2.6%	2.7%
% of employees registered at the wellness center		7.3%	7.4%	7.5%	7.6%
Labor Relations	8				
<i>Workload/Demand</i>					
# of bargaining unit positions		2,125	2,250	2,300	2,350
# of union contracts		4	4	4	4
# of employee labor encounters		61	123	200	200
# of grievances reaching HR level		4	18	50	50
<i>Efficiency</i>					
% of encounters that reached grievance status		6.6%	14.6%	25.0%	25.0%
# of grievances that go to arbitration		0	4	6	8
avg. time for negotiations (in hours)		225	225	250	250
<i>Effectiveness</i>					
% of bargaining unit employees that were encountered		3.3%	5.4%	8.7%	8.5%
% of success rate in handling encounters		75.8%	85.7%	75.0%	75.0%
% of success rate in handling grievances		76.5%	91.7%	75.0%	75.0%
Risk Management-Claims Management	9				
<i>Workload/Demand</i>					
# of hours of safety training		13,979	17,611	19,628	21,591
# of safety training participants		3,537	3,613	3,314	3,645
# of workers' compensation medical claims		618	586	600	600
# of workers' compensation lost time claims		61	60	60	60
# of workers' compensation encounters		n/a	8,612	7,000	7,000
<i>Efficiency</i>					
# of safety training hours per participant		3.95 hrs	4.87 hrs	5.92 hrs	5.92 hrs
# of workers' compensation encounters per FTE		n/a	4,306	3,500	3,500
<i>Effectiveness</i>					
% of customer satisfaction with safety coverage per total asset value		90.0%	94.0%	94.0%	94.0%
		13.0%	28.0%	---	---
HRIS	10				
<i>Workload/Demand</i>					
# of Service Center help calls		567	604	615	640
# of PSV help calls		n/a	1,392	1,300	1,300
<i>Efficiency</i>					
avg. number of days for resolution of help calls		3.16	2.32	2.0	2.0

(continued)

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
HRIS (continued)					
<i>Effectiveness</i>					
% of resolved Service Center help calls within 5 days		86.6%	82.45%	90.0%	92.0%
% of resolved PSV help calls or e-mails within 48 hours		n/a	100%	95.0%	95.0%
Strategic Plan Goal 4, Objective A	11				
<i>Workload/Demand</i>					
# of unclassified job advertisements		247	248	253	256
# of diverse unclassified applicants hired		24	15	26	27
# of unclassified job interviews attended by HR staff		43	59	61	63
# of unclassified job descriptions reviewed		57	65	61	63
# of outreach efforts undertaken by community liaisons in support of this strategic goal		176	128	214	252
<i>Efficiency</i>					
# of minority journals, magazines, websites, newspapers, radio & television, etc. contacted per job advertisement		6	6	6	6
<i>Effectiveness</i>					
# of job advertisements placed in minority journals, magazines, websites, newspapers, radio & television, etc.		77.0%	95.0%	85.0%	89.0%
% of diverse unclassified applicants hired		42.0%	33.0%	46.0%	46.0%
% of diverse unclassified employees retained after 1 year		96.0%	96.0%	96.0%	96.0%
% of EE0-4 job categories by Race/Ethnicity where variation is within 10% by department		89.45%	93.0%	93.0%	95.0%
# of unclassified actions		n/a	1,050	675	650
# of background checks		123	137	2,500	2,000
Strategic Plan Goal 4, Objective B	12				
<i>Workload/Demand</i>					
# of seminars conducted on Alternate Dispute Resolution (ADR)		0	0	20	30
# of participants attending ADR seminars		0	0	200	200
<i>Efficiency</i>					
% of employee concerns facilitated using ADR		0	0%	60.0%	60.0%
<i>Effectiveness</i>					
% of relevant HR staff trained in ADR		0%	0%	100%	100%
% of employee concerns resolved using ADR		0%	0%	70.0%	70.0%
Strategic Plan Goal 4, Objective D	13				
<i>Workload/Demand</i>					
avg. tenure of County Administrator employees		10.87	11.12	11.42	11.79
# of regular County Administrator employees		5,689	5,786	6,272	6,586
# of permanent part-time employees		556	439	502	552
# of regular HR employees		51	48	51	51
# of employees that separated (voluntarily or involuntarily)		436	819	510	510
# of separated employees that retired		135	113	194	233
% of employees that retired		2.37%	13.80%	3.09%	3.54%
projected # of employees to retire within the next three years		408	1,070	707	832
% of employees eligible to retire within the next three years		7.17%	18.49%	11.27%	12.63%
# of regular new hires		707	605	809	866

(continued)

HUMAN RESOURCES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Strategic Plan Goal 4, Objective D (continued)					
# of total training hours for HR		35,375	48,149	42,618	46,880
# of total participants for all HR		8,070	10,287	8,374	9,211
% of HR staff certification		24.0%	24.76%	24.76%	24.76%
% of new ID badges issued		4,580	582	1,550	1,550
# of policies reviewed for legal sufficiency & customer relevancy		24	5	20	20
# of policies revised for legal sufficiency & customer relevancy		24	2	20	20
# of new policies implemented as legally sufficient and with customer relevancy		6	1	10	15
<i>Efficiency</i>					
% turnover rate (total # that severed employment) (voluntary or involuntary//# of regular employees)		7.66%	14.15%	8.13%	7.74%
% of HR employees to County Administrator employees		.90%	.83%	.81%	.77%
<i>Effectiveness</i>					
% of new hires that went on extended probation		2.40%	2.15%	2.43%	2.43%
% of new hires that are still employed after 1 year of employment		71.55%	70.01%	75.0%	75.0%
average HR total training hours per participant		4.38 hrs	4.68 hrs	5.09 hrs	5.09 hrs

INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Business Solutions/Services	6				
<i>Workload/Demand</i>					
# of strategic automation plan projects		40	45	35	30
# of unplanned projects (non-SAP)		45	38	30	25
<i>Efficiency</i>					
cost per hour of new project development		\$105	\$110	\$135	\$140
<i>Effectiveness</i>					
% of all projects that are unplanned		52.60%	46.13%	46.15%	45.45%
% of customer satisfaction w/Help Desk responsiveness		96.50%	96.09%	95.00%	95.00%
Information Distribution and Data Management Services	7,8				
<i>Workload/Demand</i>					
# of mini-computer systems managed		14	15	16	17
<i>Efficiency</i>					
cost per mini-computer account		\$255	\$245	\$255	\$200
<i>Effectiveness</i>					
% of system uptime during business hours		99.47%	99.97%	99.95%	99.95%
% of cases resolved by mini-computer staff within 3 days		84.65%	77.31%	87.00%	85.00%
9-1-1 Network	9				
<i>Workload/Demand</i>					
# of 9-1-1 calls		978,716	933,056	975,311	994,818
# of new addresses issued		16,879	13,452	13,974	14,253
<i>Efficiency</i>					
# of new addresses issued per FTE		4,220	3,447	3,494	3,563
<i>Effectiveness</i>					
% of address accuracy in 9-1-1 database (goal 95%)		99.98%	99.98%	99.97%	99.97%
% of calls answered in busiest hour (goal 95%)		99.00%	89.33%	97.50%	97.50%

LIBRARY SERVICES DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Information & Reference					
<i>Workload/Demand</i>					
# of customer contacts	3	2,593,224	2,487,655	2,512,531	2,537,656
# of public computers & ratio to 2,000 population	4	707-1.24:2,000	990-1.75:2,000	1,233-2.03:2,000	1,233-2.0:2,000
<i>Efficiency</i>					
# of customer contacts per capita	3	2.29	2.22	2.07	2.05
<i>Effectiveness</i>					
% of customers whose questions were answered clearly	3	93.0%	93.75%	94.0%	94.0%
Programming					
<i>Workload/Demand</i>					
# of program participants	5	168,644	184,976	186,062	188,723
# of program sessions	5	7,742	8,614	8,657	8,744
# of story time participants	5,7	26,263	32,500	33,111	33,281
# of story time sessions	5,7	1,448	1,673	1,698	1,723
# of hours of program sessions offered after 5 pm and on weekends	5	1,030	1,382	1,405	1,430
<i>Efficiency</i>					
average attendance per program session	5	21.82	21.52	21.6	21.8
average attendance per story time session	5,7	18.14	19.43	19.5	19.6
<i>Effectiveness</i>					
% of customer satisfaction of those attending children's programming	5,7	96.0%	91.0%	95.0% est.	96.0% est.
% of customer satisfaction with children's programming random sample telephone survey	7	81.5%	82.0%	82.0% est.	82.0% est.
% of program sessions offered after 5 pm and on weekends	5,7	13.3%	16.0%	16.2%	16.4%
% of increase in number of program sessions offered	5	21.63%	11.3%	.5%	1.0%

MANAGEMENT AND BUDGET DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Department-wide (continued)					
<i>Workload/Demand</i>					
# of agenda items processed (all agenda items require review effective (11/07)	3	1,398	1,192	1,410	1,430
<i>Effectiveness</i>					
Florida Department of Revenue approval of budget process	1	approved	approved	approved	approval
% of "meets" or "exceeds" customer responses on budgeting receipt of GFOA Distinguished Budget Presentation Award for biennial budget (submitted in even numbered fiscal years)	4	n/a	94.4%	>90.0%	>90.0%
	2	yes	yes*	anticipated	anticipated*
% of agenda items processed within 1 business day	3	96.8%	96.1%	>95.0%	>95.0%
% of agenda items processed the same day if received by 3 pm	3	n/a	69.1%	>60.0%	>60.0%
Contract Management					
<i>Workload/Demand</i>					
# of contracts	5	67	63	59	56
# of contract payments processed	5	559	553	511	503
<i>Effectiveness</i>					
% of payments processed within 15 working days	5	99.8%	99.6%	>95.0%	>95.0%

*Budget award for biennial budget is good for 2 years.

METROPOLITAN PLANNING ORGANIZATION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Monitor Transportation Systems & Annually Update Program of Committed Projects	2				
<i>Workload/Demand</i>					
# of major road network segments		2,405	2,415	2,420	2,425
# major road network segments with deficient congestion levels		485	508	520	535
# of major road network segments with sidewalks 100% missing		367	360	360	355
# of traffic analysis forecast zones in trip demand mode		738	738	760	760
<i>Efficiency</i>					
FTE positions per completed Transportation Improvement Program ¹		.56	.42	.45	.45
<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		0	0	1	1
# of pedestrian, bicycle, and livable roadways plans and studies completed		2	0	2	1
# public transit & travel demand mgmt plans & studies completed		0	3	2	2
# of corridor and sub-area plans and studies completed		1	0	2	1
# of staff-supported public forums and events in the community		45	97	60	70
# of newsletters distributed		10,000	31,700	16,000	16,000
# of informational inquiries and public comments processed		1,408	4,454	3,000	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 participants at staff-supported public forums & events		85	60	60	60
Conduct Required Planning for the Transportation Disadvantaged	4				
<i>Workload/Demand</i>					
# of transportation disadvantaged plans and studies completed		3	4	3	3
# of transportation disadvantaged residents		89,004	90,774	92,579	94,419
<i>Efficiency</i>					
FTE positions per completed transportation disadvantaged plan or study ¹		.32	.36	.36	.36
<i>Effectiveness</i>					
local planning agency grant submittal approved by Florida Commission for the Transportation Disadvantaged		yes	yes	yes	yes

(continued)

METROPOLITAN PLANNING ORGANIZATION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
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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.

³These numbers reflect the impact of the *MPO Transit Study* and the corresponding website (www.mpotransit.org, newsletter (*The Transit Center*) and extensive public participation opportunities where materials were distributed and input was collected.

NEIGHBORHOOD RELATIONS

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
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Neighborhoods Conference

Workload/Demand

# attending	5	291	311	311	311
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Efficiency

% increase in attendance		-34.39%	6.87%	0	0
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Effectiveness

% customer service survey responses excellent & good**		98.77%	84.0%	84.0%	84.0%
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Community Based Planning

Workload/Demand

# of new plans outreached	3	3	4	2	2
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Efficiency

# new and ongoing plans per coordinator		3	4	5	6
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# of new citizens recruited for working committee		61	71	60	60
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Effectiveness

# of new and continuing plans		28	30	32	34
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Recognition Programs

Workload/Demand

total FTE hours to administer	6	65	66	65	65
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Efficiency

# of nominations received		46	44	44	44
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Effectiveness

average staff hours per award given		2.41	3.14	3.14	3.14
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Grant customer satisfaction surveys not in yet.

PARKS, RECREATION AND CONSERVATION DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Therapeutic Programming	3				
<i>Workload/Demand</i>					
# of programmed therapeutic areas		6	8	10	10
# of therapeutic program visits		25,577	26,500	31,800	35,000
# of recreation clients served-Blaze		357	400	460	520
therapeutic programs, # of clients served		2,881	3,200	3,840	4,000
<i>Efficiency</i>					
% of customers satisfied and will return		92.0%	95.0%	96.0%	97.0%
<i>Effectiveness</i>					
% of therapeutic programs at capacity		91.0%	92.0%	93.0%	95.0%
Athletic Programming	3				
<i>Workload/Demand</i>					
Adult Sports Participation		4,488	5,000	5,500	6,000
Youth Sports Participation		24,576	27,000	30,000	33,000
<i>Efficiency</i>					
% of Youth Sports facilities at capacity	6	114%	118%	125%	122%
% of Adult Sports facilities at capacity	6	69.0%	72.0%	75.0%	78.0%
<i>Effectiveness</i>					
% of customers satisfied (adult sports)	6	64.9%	70.0%	90.0%	95.0%
% of customers satisfied (youth sports)		79.5%	80.0%	90.0%	95.0%
Regional Parks Programming & Maintenance	4				
<i>Workload/Demand</i>					
# of regional park visits		3,800,501	3,950,000	4,100,000	4,250,000
# of greenways and trails visits		269,243	300,000	325,000	325,000
<i>Efficiency</i>					
regional parks (per visit cost)		\$2.07	\$2.13	\$2.19	\$2.25
greenways and trails (per visit cost)		\$3.12	\$2.55	\$2.50	\$2.50
<i>Effectiveness</i>					
% of regional park customers satisfied		95.0%	95.0%	95.0%	95.0%
% of greenways & trails customers satisfied		95.0%	95.0%	95.0%	95.0%
Management of Environmental Lands	5				
<i>Workload/Demand</i>					
ELAPP (# of sites/acreage)		49/42,610	51/43,600	53/44,500	55/45,250
# of Task Force projects		9	10	11	12
# of prescribed burns per year		43	44	45	46
acreage of prescribed burns		3,537	3,100	3,200	3,300
<i>Efficiency</i>					
% of burn acreage which met public safety and management goals		100%	96.0%	96.0%	96.0%
% 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 06	Projected FY 07	Projected FY 08	Planned FY 09
Community Planning (continued)	1				
<i>Efficiency</i>					
mean # of community plans per FTE		new	7.1	7.3	7.3
mean # of citizens participating per FTE		new	229	225	225
<i>Effectiveness</i>					
% of population governed by community based plans		new	37.0%	46.0%	78.0%
% of unincorporated area, in sq. mi., governed by CBP's		new	32.0%	37.0%	50.0%
# of plans, studies, reports completed		new	99	88	88
Zoning Services	2				
<i>Workload/Demand</i>					
# of zoning counseling actions		5,416	4,172	2,250	3,000
# of rezonings, variances, special use applications		730	587	425	450
<i>Efficiency</i>					
mean # of zoning counseling actions per FTE		1,083	864	562	750
mean # of rezonings, variances, special uses per FTE		66	83	47	50
mean cost per action		\$56	\$71	\$105	\$80
<i>Effectiveness</i>					
# of zoning hearing cases appealed		4	4	0	1
# of zoning cases sustained*		287	142	152	160
*The final arbiter of plan consistency is the BOCC.					
Transportation Planning	4				
<i>Workload/Demand</i>					
avg. # of new trips added to the county's road network by Vehicle Miles Traveled		346,907	7,372	150,289	150,046
# of new transportation improvement projects planned by Vehicle Miles Traveled		1	1	6	8
<i>Efficiency</i>					
dollars towards transportation improvements in millions		\$25	\$30	\$80	\$80
dollars for transportation improvements per FTE in millions		\$6	\$9	\$40	\$40
<i>Effectiveness</i>					
centerline miles of capacity added		4	2.8	13	13
Impact Fees Administration	5				
<i>Workload/Demand</i>					
# of projects with impact fee liabilities		260	428	430	344
<i>Efficiency</i>					
# of impact fee cases per FTE		130	142	143	114
<i>Effectiveness</i>					
# of impact fee dollars collected in millions		new	14	17	12
% of impact fee dollars programmed for road improvements		new	98.0%	98.0%	98.0%
Concurrency Management	6				
<i>Workload/Demand</i>					
# of concurrency reviews		1,039	1,192	1,098	1,100
<i>Efficiency</i>					
# of concurrency reviews per FTE		519	596	549	550
mean cost per concurrency review		\$213	\$220	\$229	\$237
<i>Effectiveness</i>					
dollars for added transportation capacity in millions		\$584	\$584	\$408	\$350

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PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Land Development Permitting	7				
<i>Workload/Demand</i>					
# of new preliminary, site and construction plans submitted		753	912	840	810
<i>Efficiency</i>					
# of plan reviews per FTE		1,005	877	808	780
mean cost per plan review		new	new	new	new
<i>Effectiveness</i>					
# of plans approved		753	714	714	688
% of plan reviews completed within Land Development Code timeframes		69.0%	94.0%	100%	100%
Land Development Inspection	8				
<i>Workload/Demand</i>					
miles of infrastructure inspected		327	305	290	290
<i>Efficiency</i>					
miles of infrastructure inspected per FTE		47	45	41	41
cost of inspections per mile		\$581	\$1,640	\$1,690	\$1,760
<i>Effectiveness</i>					
dollar value of assets accepted in millions		\$364	\$421	\$300	\$320
Building Permitting	9				
<i>Workload/Demand</i>					
# of permit applications received		new	new	new	new
<i>Efficiency</i>					
# of permit applications per FTE		new	new	new	new
mean cost per review		new	new	new	new
<i>Effectiveness</i>					
# of permits approved		118,456	81,773	62,710	99,729
% of permits completed within LDC timeframes		new	new	85.0%	90.0%
Building Inspection	10				
<i>Workload/Demand</i>					
# of inspections requested		new	new	new	new
<i>Efficiency</i>					
mean # of inspections per FTE per day		20.00	13.67	13.51	17.24
mean cost per inspection		22.60	33.54	34.26	26.85
<i>Effectiveness</i>					
# of inspections completed		348,592	237,592	160,481	204,758
% of inspection requests completed within 24 hours		94.0%	97.0%	96.0%	95.0%
Hazard Mitigation Planning	11				
<i>Workload/Demand</i>					
# of reviews for Elevation Certificates, LOMA/LOMR, Building Board cases		2,278	8,195	8,195	8,195
<i>Efficiency</i>					
mean # of reviews per FTE		new	new	new	new
mean cost per review		new	new	new	new
<i>Effectiveness</i>					
CRS rating		new	new	new	new
net total flood insurance savings		new	new	new	new

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PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Phosphate/Land Excavation	12				
<i>Workload/Demand</i>					
# of application reviews		new	new	200	200
# of inspections requested		new	new	950	1,000
<i>Efficiency</i>					
# of reviews per FTE		new	new	50	50
# of inspections per FTE		new	new	230	250
mean cost per review		new	new	new	new
mean cost per inspection		new	new	new	new
<i>Effectiveness</i>					
% of projects in compliance		new	new	100%	100%
Customer Satisfaction*	13				
<i>Workload/Demand</i>					
Point of Service comment cards distributed		new	new	new	new
<i>Efficiency</i>					
Point of Service comment cards received		new	466	2,605	3,383
<i>Effectiveness</i>					
% of customers rating performance 80% or higher		new	new	40.0%	60.0%
Quality of Life Survey*	14				
<i>Workload/Demand</i>					
surveys and report		1	1	1	1
<i>Efficiency</i>					
cost per respondent		new	new	new	new
<i>Effectiveness</i>					
net change (+ or -)		new	new	new	new
Strategic Plan Initiatives	15				
<i>Workload/Demand</i>					
# of strategic plan initiatives		new	new	new	new
<i>Efficiency</i>					
cost per plan initiative		new	new	new	new
<i>Effectiveness</i>					
# of plan initiatives accomplished		new	new	new	new
Administrative Referrals & Administrative Assignments	3				
<i>Workload/Demand</i>					
# of administrative referrals/assignments		997	653	825	825
<i>Efficiency</i>					
mean # of administrative referrals/assignments per FTE		new	new	new	new
mean cost per administrative referrals/assignments		new	new	new	new
<i>Effectiveness</i>					
# of administrative referrals/assignments completed		995	647	821	821

PLANNING COMMISSION

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Community/Neighborhood Planning & Other Requested Studies	2				
<i>Workload/Demand</i>					
# of community/neighborhood plan meetings held		115	84	40	40
<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	2	2
# of regional plans and studies completed under CCC auspices		3	2	2	2
# of public meetings of MPO & Committees		109	110	110	110
<i>Efficiency</i>					
FTE positions to prepare for and conduct MPO & Committee public meetings		1.96	2.20	2.0	2.30
avg. staff time per public meeting (in hours)		32	34		
FTE positions per completed update of UPWP		.46	.65		
<i>Effectiveness</i>					
plans prepared as required to authorize federal transportation spending complete by required date and state/federally accepted		yes	yes		
9Hillsborough River Planning	4				
<i>Workload/Demand</i>					
# of River Board/TAC meetings held		15	14	15	15
<i>Efficiency</i>					
% of River Board/TAC meetings where a quorum was present to conduct official business		100%	100%	100%	100%
<i>Effectiveness</i>					
% of time River Board/TAC minutes are prepared in time for review at the subsequent meeting		100%	100%	100%	100%
Single LPA for Hillsborough County & Jurisdictions Therein	5				
<i>Workload/Demand</i>					
# of meetings and public hearings of the Planning Commission		29	30	29	29
<i>Efficiency</i>					
% of Planning Commission meetings and public hearings where a quorum was present to conduct official business		100%	100%	100%	100%
<i>Effectiveness</i>					
% of resolutions adopted consistent with the requirements of adopted bylaws & policies		100%	100%	100%	100%

PROCUREMENT SERVICES

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Purchasing Card Program	4				
<i>Workload/Demand</i>					
# of purchasing cards issued annually		198	183	170	170
# of training sessions annually		48	49	36	36
# of purchase cards transactions per year (in thousands)		29	33	30	30
annual purchases made with PCard (in millions)		\$6.4	\$10.5	\$10.0	\$10.0
annual rebate (per calendar year)		\$28,695	\$30,000	\$30,000	\$30,000
# of employees trained on PCard		284	305	200	200
<i>Efficiency</i>					
avg cost per PCard transaction		\$2.67	\$2.51	\$2.91	\$3.05
<i>Effectiveness</i>					
% reduction in DPO turnaround time (8.0 hours) to PCard (15 minutes)		92.0%	88.0%	92.0%	92.0%
Customer Survey (Point-of-Service)	5				
<i>Efficiency</i>					
minimum # of surveys conducted annually		4	4	4	4
<i>Effectiveness</i>					
% of satisfied customers		89.5%	90.0%	90.0%	90.0%
Internal Survey					
<i>Efficiency</i>					
performance rating		7.26	8.14	10	10
<i>Effectiveness</i>					
value rating		7.72	8.46	10	10

PUBLIC SAFETY DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Security Functions	4				
<i>Workload/Demand</i>					
# of people screened entering courthouse		3,000,000	4,000,000	n/a	n/a
<i>Efficiency</i>					
# of people screened per FTE		38,961	51,948	n/a	n/a
<i>Effectiveness</i>					
# of prohibited items prevented from entering courthouse		34,000	35,000	n/a	n/a
Marine Safety	5				
<i>Workload/Demand</i>					
# of markers planned for installation		118	0	n/a	n/a
# of markers planned for maintenance		195	123	n/a	n/a
# of derelict vessels planned for removal		0	0	n/a	n/a
<i>Efficiency</i>					
# of markers installed		118	0	n/a	n/a
# of markers maintained		195	123	n/a	n/a
<i>Effectiveness</i>					
% of markers installed vs. planned		100%	n/a	n/a	n/a
% of markers maintained vs. planned		100%	100%	n/a	n/a

PUBLIC WORKS DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Street Maintenance (continued)	4				
<i>Effectiveness</i>					
% of pothole svc. requests completed within 72 hours		95	95	90	90
% of ditch/canal work orders completed as per schedule		62.0	90.0	90.0	90.0
% of bridge vegetation maintenance svc. requests completed within 180 days		92.0	80.0	90.0	90.0
% increase in new bike lanes (from base year)		2.9	9.9	11.6	12.4
% of sidewalk hazards mitigated within 72 hours of report		n/a	90.0	90.0	90.0
% of stormwater pipe cleaning work orders completed as per schedule		62.0	54.0	90.0	90.0
Street Cleaning					
<i>Workload/Demand</i>					
# of roadway miles swept		9,953	11,716	4,753	3,169
<i>Efficiency</i>					
cost per roadway mile swept		\$35.04	\$34.84	\$34.84	\$34.84
<i>Effectiveness</i>					
% of contract services provided as per schedule		n/a	100%	100%	100%
Right-of-Way Management/Utility Coordination					
<i>Workload/Demand</i>					
# of Right-of-Way (ROW) Use Permits processed		1,813	1,716	1,700	1,700
# of Temporary Traffic Control Permits (TTC) processed		2,599	2,774	2,850	2,900
# of Engineering Reviews performed		982	1,072	1,170	1,278
<i>Efficiency</i>					
average # of inspections per ROW/TTC		2.79	3.39	4.0	5.0
<i>Effectiveness</i>					
% of permits responded to within 14 days		68.62%	88.07%	92.00%	96.00%
Traffic Signal, Sign and Markings Maintenance	2				
<i>Workload/Demand</i>					
# of emergency repairs on signals and signs		2,246	2,164	2,350	2,380
# of new signs per year		14,742	13,976	15,300	15,600
<i>Efficiency</i>					
# of signal maintenance calls per FTE		388	410	420	440
<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		44	35	70	80
NTC Program locations approved		7	1	4	0
# of citizen requests		12,538	8,863	12,650	12,700
# of administrative referrals		397	291	420	425
<i>Efficiency</i>					
% of citizen requests and referrals completed on time		89.0%	88.0%	88.0%	88.0%
<i>Effectiveness</i>					
vehicle crash rate (all crashes/100M VMT)		185	unavailable	180	174
pedestrian crash rate (fatalities/100K pop.)		2.68	unavailable	2.44	2.21
satisfactory response time to citizen requests		95.0%	95.0%	95.0%	95.0%
(continued)					

PUBLIC WORKS DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Street Lighting District Administration	2				
<i>Workload/Demand</i>					
# of requests for district/intersection lighting		119	99	130	135
<i>Efficiency</i>					
# of requests fulfilled		119	99	130	135
<i>Effectiveness</i>					
customer satisfaction		100%	100%	100%	100%
Vector Control	5				
<i>Workload/Demand</i>					
# of acres treated: aerial and ground larvicide		13,838.8	13,297.73	15,957.27	19,148.72
<i>Efficiency</i>					
cost per acre aerial larvicide treated (chemicals only)		\$11.79	\$9.03	\$9.93	\$10.92
cost per acre ground larvicide treated (chemicals only)		\$9.01	\$11.04	\$12.14	\$12.14
<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	1,040	1,040
# of acres treated		517.8	690.54	760	790
<i>Efficiency</i>					
cost per acre		\$309	\$238.81	\$263	\$289
<i>Effectiveness</i>					
% of work on time per schedule		95.0%	95.0%	95.0%	100%
Stormwater Management and Wetlands Maintenance/Mitigation	3,6				
<i>Workload/Demand</i>					
# of wetland acres maintained		306	335	400	450
# of ponds adopted		31	10	13	13
# of stormwater pump stations maintained		31	33	35	36
<i>Efficiency</i>					
wetland acres maintained per FTE		20.4	22.35	33.33	37.5
# of stormwater pump station callouts per FTE		4	8	11.7	12
<i>Effectiveness</i>					
% of exotic plants		2.0%	2.0%	5.0%	5.0%
% of wetland permit compliance		100%	100%	100%	100%

REAL ESTATE DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Survey Mapping	5				
<i>Workload/Demand</i>					
# of survey projects completed		428	295	295	295
# of aerial and other printing requests		3,460	3,700	3,700	3,700
# of plat replies to PGM (initial, resubmittals, as-built inspections)		811	740	740	740
<i>Efficiency</i>					
avg. revenue generated per print room request		\$23.52	\$20.00	\$26.00	\$26.00
# of plat reviews per FTE		207.4	202	202	202
<i>Effectiveness</i>					
% of 5 or 10 day plat review deadlines met		100%	100%	100%	100%
R-O-W Inventory	5				
<i>Workload/Demand</i>					
# of sections to identify for R-O-W inventory		170	141	n/a	n/a
<i>Efficiency</i>					
average cost per section		\$7,438	\$6,121.96	n/a	n/a
<i>Effectiveness</i>					
% of targeted mapped sections inventoried		98.0%	100%	n/a	n/a
Geographical Information Systems (GIS)	5				
<i>Workload/Demand</i>					
# of GIS projects		209	324	357	357
<i>Efficiency</i>					
average hours per GIS project		22.41	22.40	22.40	22.40
<i>Effectiveness</i>					
% of GIS projects (analytical services) delivered within budgeted hours (95% target)		92.3%	95.0%	95.0%	95.0%
Building Maintenance/Repair	1,2				
<i>Workload/Demand</i>					
# of maintenance-related service orders issued		13,403	15,742	15,626	16,762
# of square feet inspected doing building assessments		861,142	1,050,000	766,666	791,666
# of projects completed within 12 months (R3M)		131	133	126	126
<i>Efficiency</i>					
# of construction inspections per FTE		484	387	390	390
ratio of operating cost per square foot for Cty Class A building vs. commercial Class A building for downtown area		\$6.80:\$8.96	\$7.00:\$8.62	\$7.21:\$8.87	\$7.43:\$9.13
<i>Effectiveness</i>					
% of projects completed within 12 months (R3M)		73.076%	90.0%	92.0%	93.5%
cost of County Center utilities square foot cost to commercial buildings in downtown area (\$2.50 sq ft)		\$1.57:\$2.43	\$1.68:\$2.50	\$1.66:\$2.63	\$1.72:\$2.73

(continued)

REAL ESTATE DEPARTMENT

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Architect Services	2				
<i>Workload/Demand</i>					
# of CIP/non-CIP projects supported:					
# of CIP		94	90	84	
# of non-CIP		57	60	60	
# of art projects completed		2	12	4	
<i>Efficiency</i>					
% of construction cost within 5% of award		95.0%	95.0%	95.0%	95.0%
<i>Effectiveness</i>					
% of projects completed within 30 days of approved CIP schedule (10 projects) (FY 06 - completed 8 projects)		80.0%	95.0%	95.0%	95.0%

WATER RESOURCE SERVICES

Additional Services/Measures

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Customer Service Program	4,5,6				
<i>Workload/Demand</i>					
average annual customer bills		150,439	153,152	161,996	166,744
<i>Efficiency</i>					
average annual costs per bill		\$41	\$56	\$47	\$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%	97.0%	85.0%	85.0%
value of water services compared to cost		6.50	6.60	6.13-6.77	6.13-6.77
value of sewer services compared to cost		6.80	7.00	6.13-6.77	6.13-6.77
maintain a 5% or less bad debt write-off as a percentage of year-end accounts receivable balance		3.1%	3.0%	<=5.0%	<=5.0%
Reduce Downtime Caused by Electrical Outages	7				
<i>Workload/Demand</i>					
<i>Efficiency-Storm</i>					
cumulative percentage reduction in downtime		no storms	no storms	17.0%	18.5%
<i>Effectiveness-Non-Storm</i>					
cumulative percentage reduction in downtime		47.8%	97.0%	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.

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

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

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

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

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

ENDING FUND BALANCE is funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.

ENTERPRISE FUND is a fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of

GLOSSARY OF KEY TERMS

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) 08 ADOPTED BUDGET refers to the budget for the period beginning October 1, 2007 and ending September 30, 2008.

FY (FISCAL YEAR) 09 RECOMMENDED BUDGET refers to the budget period beginning October 1, 2008 and ending September 30, 2009.

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 reporting 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

GLOSSARY OF KEY TERMS

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 MPOs, 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, 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

GLOSSARY OF KEY TERMS

properties in a defined area. It is sometimes referred to as a **SPECIAL ASSESSMENT**. Generally, this is collected by the Tax Collector's Office on the annual consolidated tax bill like **AD VALOREM TAXES**.

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

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

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 "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.

GLOSSARY OF KEY TERMS

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

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