



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>  <b>MINIMUM SVC LEVEL</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	1
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CAE01010		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** County Administrator

**MATRIX OF SERVICE:** Administrative Support

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	384,108	389,705	U8000	County Administrator	1.00	1.00
Operating Expenses	35,639	35,639	U8074	Executive Assistant	1.00	1.00
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 419,747</b>	<b>\$ 425,344</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>
					<b>2.00</b>	<b>2.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	\$4.0 billion	TBD	TBD
Oversight of positions comprising the County Administrator organization	6,258.00	TBD	TBD
Effectiveness: General Obligation Debt bond ratings (S&P, Moody's, Fitch Ratings)	AAA/Aa1/AA+	AAA/Aa1/AA+	AAA/Aa1/AA+

**IMPACT ON FY 10:**

The County Administrator provides executive oversight of six areas of departments: Management Services, Planning and Infrastructure Services, Utilities and Commerce Services, Public Safety Services, Human Services, and Public Affairs Services. The County Administrator ensures the implementation of the Board of County Commissioner's Strategic Plan Objectives and provides support to the Board of County Commissioners including serving as the designated County Budget Officer.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**



<b>Team:</b>	Planning and Infrastructure Services	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>Funding Source Priority #:</b>	2
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	2
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CAE02010		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Departmental Administration - reduced level

**MATRIX OF SERVICE:** Administrative Support

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	509,079	516,496	U8051	Planning & Infrastructure Admin.	1.00	1.00
Operating Expenses	45,200	45,200	A0125	Senior Administrative Specialist	1.00	1.00
			U8004	Human Services Administrator	1.00	1.00
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 554,279</b>	<b>\$ 561,696</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>
					<b>3.00</b>	<b>3.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			

**IMPACT ON FY 10:**

The Planning and Infrastructure Administrator provides executive oversight of more than 1,100 positions in the following departments: Planning and Growth Management, Public Works, and Real Estate. The Administrator also administers various BOCC task forces. At this reduced level of administrative oversight, additional departments would be assigned to this position.

The Human Services Administrator provides executive oversight of more than 2,600 positions in the following departments: Aging Services, Animal Services, Children's Services, Extension, Health and Social Services, Library Services, and Parks, Recreation and Conservation Services. The Administrator also serves as the County's HIPAA Officer. At this reduced level of administrative oversight, additional departments would be assigned to this position.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	<b>Public Affairs</b>	<b>SERVICE LEVEL:</b> <b>MINIMUM SVC LEVEL</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>COUNTY ADMINISTRATOR</b>		<b>Funding Source Priority #:</b>	3
<b>Fund:</b>	<b>01-001 COUNTYWIDE GENERAL FUND</b>		<b>Department Priority #:</b>	3
<b>Subfund:</b>	<b>01-001-001 COUNTYWIDE GENERAL OPERATING FD</b>			
<b>Index Code:</b>	<b>CAE01010</b>		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Public Affairs Administrator and Support Staff

**MATRIX OF SERVICE:** County Legislative Representation

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
<b>Personal Services</b>	490,234	497,377	U8010	Public Affairs Administrator	1.00	1.00
<b>Operating Expenses</b>	38,912	38,912	A0125	Sr Administrative Specialist	1.00	1.00
			U8130	Public Safety Administrator	1.00	1.00
<b>Grants and Aid</b>	-	-				
<b>Capital Outlay</b>	-	-				
<b>TOTAL:</b>	<b>\$ 529,146</b>	<b>\$ 536,289</b>	<b>TOTAL:</b>		<b>3.00</b>	<b>3.00</b>
			<b>Total from page 2:</b>		0.00	0.00

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Number of legislative bills reviewed and distributed	5,346	5,400	5,454

**IMPACT ON FY 10:**

The Public Affairs Administrator provides executive oversight for the Citizen Action Center, Communications Department, Community Liaisons, Intergovernmental Relations, Neighborhood Relations, public information requests, and the administrative directives process. The Public Affairs Administrator develops and coordinates the Board of County Commissioners' federal and state legislative programs and fosters relations with municipalities and governmental entities. The Public Affairs Administrator serves as staff to the Board of County Commissioners' Citizens Advisory Committee, Hillsborough County Council of Governments, Hillsborough County Commission of the Status of Women, Florida Association of Counties, and the Hillsborough County Hospital Authority.

The Public Safety Administrator provides executive oversight of 1,200 positions in the following departments and offices: 9-1-1 Administration, Code Enforcement, Criminal Justice Liaison, Emergency Dispatch, Emergency Management, Equal Opportunity, Fire Rescue, Medical Examiner, and Security Services.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>MINIMUM SVC LEVEL</b>	<b>Funding Source Priority #:</b>
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	4
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CAE01010		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Agenda Oversight - reduced level

**MATRIX OF SERVICE:** Administrative Support

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	180,064	182,688	U8374	Manager, Administrative Services	1.00	1.00
Operating Expenses	8,550	8,550	U8074	Special Projects Coordinator	1.00	1.00
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 188,614</b>	<b>\$ 191,238</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>
					<b>2.00</b>	<b>2.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Agenda items processed annually	1,900.00	1,900.00	1,900.00

**IMPACT ON FY 10:**

Provides management and oversight of the County's agenda process, amounting to 22 BOCC meeting agendas and an estimated 2,700 agenda items in FY 09. Issues agenda recaps and initiates Administrative Assignments associated with follow to BOCC meetings. Provides technical backup on agenda administration to the County Administrator during BOCC meetings.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>Funding Source Priority #:</b>	5
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	5
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CAE01010		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Office support - reduced level

**MATRIX OF SERVICE:** Administrative Support

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	109,408	111,002	A0114	Executive Secretary	1.00	1.00
Operating Expenses	6,260	6,260	A1392	Public Rel/Info Spec I	1.00	1.00
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 115,668</b>	<b>\$ 117,262</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>
					<b>2.00</b>	<b>2.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			

**IMPACT ON FY 10:**

This decision unit provides support for the Office of the County Administrator and Board of County Commissioners, including payroll and personnel coordinator duties, invoice processing; as well as backup-up for agenda preparation for BOCC Regular meetings and Workshops and and back-up for telephone/receptionist. This decision unit supports basic departmental operating functions and a receptionist for the Office of the County Administrator. Given the frequency of daytime events scheduled in public meeting rooms on the 26th floor, a receptionist within sight of the elevators is valuable.

Elimination of this decision unit would result in payroll and personnel functions being absorbed by a support department and no receptionist on the 26th Floor.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**With Modifications**

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**



See Notes below for modifications:

<b>Team:</b>	Public Affairs	<b>SERVICE LEVEL:</b>  <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>Funding Source Priority #:</b>	6
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	6
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CAE02020		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Citizen Action Center - base level

**MATRIX OF SERVICE:** Citizen Action Center

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	312,162	314,491	A1373	Public Rel/Info Spec II	4.00	4.00
Operating Expenses	8,350	8,350	A1374	Sr. Public Rel/Info Spec	2.00	2.00
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 320,512</b>	<b>\$ 322,841</b>	<b>TOTAL:</b>		<b>6.00</b>	<b>6.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Administrative Referral Support		337,090	341,844
Waiting time in queue	3 minutes	10 minutes	10 minutes

**IMPACT ON FY 10:**

This decision unit maintains minimum service level for the Citizen Action Center to provide basic information for and referral services to government, webmail, support for the Administrative Referral System, Emergency Operations Center non-emergency calls, and How's My Driving.

The Sr PR/Information Specialist is the Team Leader and runs the daily operations of the Unit, supervises two PR/Information Specialist II's, and reports directly to the Public Affairs Administrator. This decision unit includes the maintenance cost for Fact Finder, the software system which allows telephone information to be available to caller 24 hours, seven days a week.

This decision unit accommodates any responses to web-mail by issuing service requests or work orders with the Customer Relationship Management System (CRM), administrative referrals, How's My Driving, and Emergency Operations Center non-emergency calls. This decision unit will not be able to support Elder Helpline calls, after hours operations or dispatch for Water Resources Services calls, after hours Solid Waste Services Requests, Code Enforcement Case Initialization, and Special Needs Registrations.

This service level reflects an acceptable abandonment rate of 8%. The waiting time in queue will increase from three minutes to ten minutes.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**Notes:**

Transfer 6 positions to Library Services along with \$8,350 in operating expenses.

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	Public Affairs	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>Funding Source Priority #:</b>	7
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	7
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CAE01010		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Analytical Support

**MATRIX OF SERVICE:** Administrative Support

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	94,814	96,195	A1314	Principal Business Analyst	1.00	1.00
Operating Expenses	3,400	3,400				
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 98,214</b>	<b>\$ 99,595</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>
					<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			

**IMPACT ON FY 10:**

Provides for business, economic, and financial analysis in support of BOCC task forces and the Office of the County Administrator. Backs up technical resources provided by the Management and Budget Department, the Debt Management Department, and the Economic Development Department. In the absence of this position, at least some assignments would require added outside assistance by consultants including the County's financial advisory service.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	<b>Public Affairs</b>	<b>SERVICE LEVEL: CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>COUNTY ADMINISTRATOR</b>		<b>Funding Source Priority #:</b>	8
<b>Fund:</b>	<b>01-001 COUNTYWIDE GENERAL FUND</b>		<b>Department Priority #:</b>	8
<b>Subfund:</b>	<b>01-001-001 COUNTYWIDE GENERAL OPERATING FD</b>			
<b>Index Code:</b>	<b>CAE2020</b>		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Neighborhood Relations - reduced level

**MATRIX OF SERVICE:** Community relations

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	170,263	172,744	A2072	Community Svcs Prog Coord II	2.00	2.00
Operating Expenses	30,650	30,650				
Grants and Aid						
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 200,913</b>	<b>\$ 203,394</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>
					<b>2.00</b>	<b>2.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Technical Assistance & Liaison	164	166	167
	Number of Requests Handled	131	133	134
	Percentage responded to within one work day	49	49	49

**IMPACT ON FY 10:**

These positions are responsible for acting as a liaison between neighborhood associations and County departments; providing technical assistance to neighborhood associations on organizing or revitalizing neighborhood organizations; updating/maintaining the Registry of Neighborhood Organizations & Civic Organizations; Low-Volume Irrigation Grant, Tree Grant, and Community Clean-Up Grant; organizing/facilitating the annual Neighborhood Conference, Government Leadership University, Breakfast with the County Administrator, and Homeowner Associations and Condominium Board Training; providing/monitoring the Good Neighbor/Lonnie Lee Napier Award and the Neighborhood Recognition Awards at the Neighborhood Conference.

Includes funding of the Neighborhood Conference (\$20,000).

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	CAR02000/0186	\$ 8,000	\$ 8,000	Conference revenues from sponsorships, booths, and registrations.

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	<b>Public Affairs</b>	<b>SERVICE LEVEL: CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>COUNTY ADMINISTRATOR</b>		<b>Funding Source Priority #:</b>	9
<b>Fund:</b>	<b>01-001 COUNTYWIDE GENERAL FUND</b>		<b>Department Priority #:</b>	9
<b>Subfund:</b>	<b>01-001-001 COUNTYWIDE GENERAL OPERATING FD</b>			
<b>Index Code:</b>	<b>CAE01010</b>		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Legislative support - reduced level

**MATRIX OF SERVICE:** County Intergovernmental Representation

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	201,681	204,619	U8305	Intergovernmental Affairs Mgr.	1.00	1.00
Operating Expenses	15,300	15,300	A0125	Sr. Administrative Specialist	1.00	1.00
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 216,981</b>	<b>\$ 219,919</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>
					<b>2.00</b>	<b>2.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Number of legislative bills reviewed	5,346	5,400	5,454

**IMPACT ON FY 10:**

These positions develop and coordinate the federal and state legislative programs and to foster relations with municipalities and governmental entities. Assist in the development of these policy recommendations on intergovernmental/other issues. Responsibilities include collecting and organizing legislative proposals and responses from staff, monitoring pending legislation, communicating issues to staff and delegations. Meet with legislative staff during Committee weeks leading up to the legislative session every year. Attend State legislative committee meetings, Florida Association of Counties strategy meetings, individual meetings with legislators and their staff members, as well as with committee staff members in Tallahassee during the legislative session. Assist with the staffing to the Board of County Commissioners' Citizens Advisory Committee, Hillsborough County Council of Governments, and Hillsborough County Commission of the Status of Women, the Florida Association of Counties, and the Hillsborough County Hospital Authority.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	<b>Public Affairs</b>	<b>SERVICE LEVEL: CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>COUNTY ADMINISTRATOR</b>		<b>Funding Source Priority #:</b>	10
<b>Fund:</b>	<b>01-001 COUNTYWIDE GENERAL FUND</b>		<b>Department Priority #:</b>	10
<b>Subfund:</b>	<b>01-001-001 COUNTYWIDE GENERAL OPERATING FD</b>			
<b>Index Code:</b>	<b>CAE02020</b>		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Citizen Action Center and Neighborhood Relations - Added support

**MATRIX OF SERVICE:** Citizen Action Center

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	309,988	314,504	A0124	Administrative Specialist	1.00	1.00
Operating Expenses			A1362	Manager	1.00	1.00
			A2070	Community Svc Prog Coordinator	1.00	1.00
Grants and Aid	-	-	U8238	Manager, Citizens Action Center	1.00	1.00
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 309,988</b>	<b>\$ 314,504</b>	<b>TOTAL:</b>		<b>4.00</b>	<b>4.00</b>
			<b>Total from page 2:</b>		0.00	0.00

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			

**IMPACT ON FY 10:**

This decision unit allows a reduced service level for the Citizen Action Center to provide basic information for and referral services to government, webmail, support for the Administrative Referral System, Emergency Operations Center non-emergency calls, How's My Driving, Performance Reporting, and Intake for Code Enforcement Cases.

This decision unit accommodates any responses to web-mail by issuing service requests or work orders with the Customer Relationship Management System (CRM), administrative referrals, How's My Driving, and Emergency Operations Center non-emergency calls, and Elder Helpline calls. This decision unit will not be able to support after hours operations or dispatch for Water Resources Services calls, after hours Solid Waste Services Requests, Code Enforcement Case Initialization, and Special Needs Registrations.

Provides added support to Neighborhood Relation in providing support to neighborhood associations.

This service level has a CAC abandonment rate of 8%. Under this scenario, the waiting time in queue will increase from three minutes to ten minutes.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	<b>Public Affairs</b>	<b>SERVICE LEVEL: CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>COUNTY ADMINISTRATOR</b>		<b>Funding Source Priority #:</b>	11
<b>Fund:</b>	<b>01-001 COUNTYWIDE GENERAL FUND</b>		<b>Department Priority #:</b>	11
<b>Subfund:</b>	<b>01-001-001 COUNTYWIDE GENERAL OPERATING FD</b>			
<b>Index Code:</b>	<b>CAE02020</b>		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Citizen Action Center - moderate level

**MATRIX OF SERVICE:** Citizen Action Center

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	163,537	165,920	A1373	Public Rel/Info Spec II	2.00	2.00
Operating Expenses			A1362	Manager	1.00	1.00
Grants and Aid	-	-				
Capital Outlay						
<b>TOTAL:</b>	<b>\$ 163,537</b>	<b>\$ 165,920</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>3.00</b>	<b>3.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Number of Calls	140,956	148,004	152,444
Number of Webmail	58,906	61,815	63,052

**IMPACT ON FY 10:**

This decision unit maintains minimum service level for the Citizen Action Center to provide basic information for and referral services to government and, to a lesser degree, community resources from 8am-5pm, Monday through Friday. This service is significantly less than the current hours of operations (7am-11pm, seven days a week).

The Sr PR/Information Specialist is the Team Leader and runs the daily operations of the Unit, supervises two PR/Information Specialist II's, and reports directly to the Public Affairs Administrator. This decision unit includes the maintenance cost for Fact Finder, the software system which allows telephone information to be available to caller 24 hours, seven days a week.

This decision unit accommodates any responses to web-mail by issuing service requests or work orders with the Customer Relationship Management System (CRM). This minimum service level decision unit does not support administrative referrals, Elder Helpline calls, after hours operations or dispatch for Water Resources Services calls, after hours Solid Waste Services Requests, Code Enforcement Case Initialization, Special Needs Registrations, How's My Driving, Lead Team for Telephone support to Emergency Operations Center, or telephone support for other agencies.

This service level is sub-optimal based on our survey results of customer contacts and an acceptable abandonment rate of 8%. Under this scenario, the waiting time in queue will increase from three minutes to ten minutes and service level will be at 50%, (FY 08 calls - 136,000)

**IMPACT ON FY 11 (If Different):**

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**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Public Affairs	<b>SERVICE LEVEL:</b>  <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>Funding Source Priority #:</b>	12
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	12
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CAE03010		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Legislative Support - Current level

**MATRIX OF SERVICE:** County Intergovernmental Representation

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	107,426	108,992	U8383	Manager, Intergover. Relations	1.00	1.00
Operating Expenses						
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 107,426</b>	<b>\$ 108,992</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>
					<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			

**IMPACT ON FY 10:**

Serves as a representative of the Board of County Commissioners and County Administrator to elected and appointed officials on issues of interest to the County. It is the responsibility of the Public Affairs Office to develop and coordinate the federal and state legislative programs and to foster relations with municipalities and governmental entities. This position will assist in the development of these policy recommendations on intergovernmental/other issues. Responsibilities include collecting and organizing legislative proposals and responses from staff, monitoring pending legislation, communicating issues to staff and delegations. Reviews grant opportunities, reviews grant applications for completeness, works with departments to identify and develop grant applications, monitors existing grants for financial accountability; additionally, this position works on special assignments for the County Administrator, ie. Business Advisory Group, and the County Administrator's Evaluation Document.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>  <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>Funding Source Priority #:</b>	13
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	13
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CAE01010		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Office Support - Current level

**MATRIX OF SERVICE:** Administrative Support

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	214,412	217,536	A0125	Sr. Administrative Specialist	1.00	1.00
Operating Expenses	236,879	236,879	A0114	Executive Secretary	1.00	1.00
			A0108	Office Assistant III	1.00	1.00
Grants and Aid	-	-	A0112	Senior Secretary	1.00	1.00
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 451,291</b>	<b>\$ 454,415</b>	<b>Total from page 2:</b>		<b>0.00</b>	<b>0.00</b>
					<b>4.00</b>	<b>4.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			

**IMPACT ON FY 10:**

Provides current level of support to the Office of the County Administrator: Includes support to Administrators within the office, providing a Senior Administrative Specialist for each Administrator. Provides support to the Executive Assistant to the County Administrator with administrative paperwork, filing and backup for telephones and reception. Provides support related to administrative assignments. Provides support to the BOCC agenda process in the preparation of the BOCC agenda for regular meetings and workshops.

The decision unit includes operating expenses previously budgeted within multiple cost centers ("index codes") within the budget of the County Administrator's office that, while reflective of a "continuation" budget, are supplemental to the needs of the current organizational structure. They are shown with the expectation they will be cut but are not represented as an efficiency.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Public Affairs	<b>SERVICE LEVEL:</b>  <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>Funding Source Priority #:</b>	14
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	14
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CAE02020		<b>CIP Number:</b>	n/a

**DECISION UNIT TITLE:** Citizen Action Center/NR - extended hours

**MATRIX OF SERVICE:** Citizen Action Center

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	220,861	224,079	A1373	Public Rel/Info Specialist II	2.00	2.00
Operating Expenses	96,000	96,000	A1374	Sr. Public Rel/Info Specialist	1.00	1.00
Grants and Aid	-	-	A2072	Comm. Svc Program Coordinator II	1.00	1.00
Capital Outlay						
<b>TOTAL:</b>	<b>\$ 316,861</b>	<b>\$ 320,079</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>4.00</b>	<b>4.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Number of Calls	140,956	148,004	152,444

**IMPACT ON FY 10:**

This decision unit provides current level of service for the Citizen Action Center to provide basic information for and referral services to government and, to a lesser degree, community resources included extended hours of operation (7am-11pm, seven days a week).

The Sr PR/Information Specialist is the Team Leader and runs the daily operations of the Unit, supervises two PR/Information Specialist II's, and reports directly to the Public Affairs Administrator.

This decision unit also provides one Neighborhood Relations position associated with Minigrants as well as general revenue used to fund minigrants.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	Public Affairs	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	COUNTY ADMINISTRATOR		<b>MINIMUM SVC LEVEL</b>	Funding Source Priority #:
<b>Fund:</b>	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	31
<b>Subfund:</b>	10-004-892 ENVIRONMENTAL RESTORATION PROJECT FUND			
<b>Index Code:</b>	CAE02040		CIP Number:	n/a

**DECISION UNIT TITLE:** Neighborhood Tree Grant

**MATRIX OF SERVICE:** Neighborhood Mini Tree Grant Program

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services						
Operating Expenses	100,000	100,000				
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			

**IMPACT ON FY 10:**

The purpose of the tree grant program is three-fold: to enhance the appearance of communities; to improve the environment; and to generate good will toward the County. This decision unit reflects just the expenditures that will be made on vegetation and delivery. The administration of the grants is subsumed within the decision unit on specialty grants. The program revenues are from the fees paid by developers when trees are removed.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			