

**PLANNING & GROWTH
MANAGEMENT
DEPARTMENT DIRECTOR
198**

Land Use Ombudsman

Sr Administrative Spcl

**PLANNING &
ZONING SERVICES
DIV - 40**

**TRANSPORTATION &
LAND DEVELOPMENT
REVIEW DIV - 53**

**ADMINISTRATIVE
SERVICES DIV - 19**

**Community
Planning - 10**

**Zoning Section -
30**

**Transportation
Review/Planning
- 10**

**Impact Fee
Program - 3**

**Natural
Resources Unit -
20**

**Site &
Subdivision
Review - 20**

**Administrative
Services - 14**

**PTA Support
Services - 5**

Uncl Mgr
Executive Secretary
Executive Planner (3)
Principal Planner
Community Planner II
Sr Plng & Zng Tech
Sr GIS Analyst (2)

Uncl Mgr
Administrative Spcl
Executive Secretary (2)
Sr Secretary
Executive Planner (2)
Principal Planner (3)
Sr Planner (8)
Community Plnr II (3)
Sr Plng & Zng Tech (5)
Plng & Zng Tech II (3)
Engineering Tech III

Uncl Mgr (3)
Administrative Spcl
Executive Secretary
Sr Professional Eng
Principal Planner
Sr Planner (2)
Engineering Spcl II

Uncl Mgr
Accountant I
Impact Fee Coord

General Manager IV
Env Scientist I
Env Scientist II
Sr Forestry Examiner
Forestry Examiner (3)
Landscape Examiner
Sr Secretary
Environmental Supv
Environmental Spcl III
Comm Cds Invest II (3)
Office Assistant
Sr Hydrologist
Sr Plng & Zng Tech
Engineering Tech III
Engineering Spcl I
Office Assistant III

Sr Professional Eng
Professional Eng II (2)
Professional Eng I
Executive Secretary
Sr Engineering Spcl (2)
Engineering Spcl II (5)
Executive Planner
Sr Supervisor
Office Assistant III (2)
Office Assistant II (2)
Office Assistant (2)

Uncl Mgr
Administrative Spcl
General Manager III
Principal Planner
Accountant II
Manager
Sr Personnel Assistant
Accounting Clerk III (2)
Sr Supervisor
Cashier I (4)

Manager
Secretary
Receptionist
Personal Comp Spcl
Office Assistant II

**Building Services
Division - 83**

**Permit Intake
Processing - 15**

**NetPark Const
Svc - 58**

**South County
Satellite Office - 6**

**Hazard Mitigation
- 4**

Sr Plng & Zng Tech
Const Permit Tech II (5)
Const Permit Tech I (3)
Receptionist
General Manager I
Systems Coord
Sr Administrative Spcl
Office Assistant II

Uncl Mgr
Executive Secretary
Office Assistant
Sr Engineering Spcl
Sr Engineering Tech (4)
Sr Plng & Zng Tech
Plng & Zng Tech
Plans Examiner II (5)

Chief Inspector (3)
Inspector III (11)
Inspector II (15)
Inspector I (9)
Administrative Spcl
Program Coord
Office Assistant II
Comm Codes Invest II (2)

Uncl Mgr
Const Permit Tech I (2)
Plng & Zng Tech II (2)
Plans Examiner II

Uncl Mgr
Contracts Manager
Sr Plng & Zng Tech
Sr Engineering Tech

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

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	1
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	2
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Minimum Core Services - 38% of Budget

MATRIX OF SERVICE: Zoning Admin./Dev. Plan Review/Dev. Inspections/Grants Admin.

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	3,107,860	3,152,120	A0104	OFFICE ASST	0.27	0.27
Operating Expenses	1,441,474	1,451,679	A0106	OFFICE ASST II	1.50	1.50
			A0124	ADMIN SPECIALIST	3.00	3.00
Grants and Aid	-	-	A0125	SR.ADMIN SPECIALIST	1.00	1.00
			A0582	SR. GIS ANALYST	1.00	1.00
Capital Outlay	-	-	A0744	CONTRACTS MGR	1.00	1.00
TOTAL:	\$ 4,549,334	\$ 4,603,799	TOTAL:	Total from page 2:	26.69	26.69
					34.46	34.46

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Zoning & Special Use Applications	224.00	108.00	108.00
	# of site and subdivision plan reviews	1,260.00	240.00	240.00

IMPACT ON FY 10:

At the Minimum Service Level PGM will focus on core mandated functions. The timeliness with which these functions will be performed will be severely impaired.

Planning and Zoning will process applications for rezoning, modifications to zoning, special uses and DRI's. The official Zoning Atlas will continue to be maintained. Two Land Use Hearing Officers are included in this Decision Unit. Resources are provided to process approximately 9 zoning/special use applications per month. It is anticipated that approximately 19 applications will be received each month

Transportation and Land Development Review (TLDR) will perform engineering, environmental, landscaping and concurrency reviews of preliminary site plans, subdivision plats and construction plans. TLDR will also perform single family land alteration reviews. Permit compliance inspections and complaint investigations will be very limited. Resources are provided to perform approximately 20 plan reviews per month. It is anticipated that 105 reviews will be needed each month.

Building Services will administer hazard-mitigation grants and apply for mitigation disaster-assistance funds with resources in this Decision Unit. In FY 2008, more than \$170,000 in grants or grant obligations was received. BSD will also perform zoning reviews for construction permits.

This Decision Unit also includes limited resources to perform administrative support for the Minimum Service Level including management, payroll, budgeting, procurement, personnel and agenda support. This Decision Unit includes \$956,251 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 647,762	\$ 647,762	Represents 39% of UAGF projected revenue.

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

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	2
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	5
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Core Services Reduced Level - 20% of Budget

MATRIX OF SERVICE: Zoning Admin./Dev. Plan Review/Dev. Inspections

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	1,627,354	1,650,528	A0106	OFFICE ASST II	1.00	1.00
Operating Expenses	727,779	730,446	A0112	SR. SECRETARY	1.00	1.00
			A0114	EXECUTIVE SECRETARY	2.00	2.00
Grants and Aid	-	-	A0916	ACCOUNTING CLERK III	1.00	1.00
Capital Outlay	-	-	A1307	SR. PERSONNEL ASST	1.00	1.00
			A1751	ENG. SPECIALIST II	1.00	1.00
TOTAL:	\$ 2,355,133	\$ 2,380,974	TOTAL:	Total from page 2:	13.00	13.00
					20.00	20.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Zoning and Special Use Applications	224.00	168.00	168.00
	# of Site and Subdivision Plan Reviews	1,260.00	504.00	504.00

IMPACT ON FY 10:

At this service level PGM adds resource but will continue to focus only on core mandated functions. The timeliness with which these functions will be performed is improved at this service level but remains below current levels.

Planning and Zoning will process LDC amendments, review applications for conditional uses, nonconformities, zoning interpretations and zoning verifications. Staff resources are also included to perform zoning reviews on site plans and subdivision plats. Resources are provided to process approximately 14 zoning petitions per month. It is anticipated that approximately 19 applications will be received each month

Transportation and Land Development Review (TLDR) will perform reviews of preliminary site plans, subdivision plats and construction plans at a higher level of service. Single family land alteration reviews will be improved. Permit compliance inspections and complaint investigations will remain limited. Resources are provided to perform approximately 42 reviews per month. It is anticipated that 105 reviews will be needed each month.

Building Services Division will improve the zoning reviews for construction permits.

This Decision Unit also includes resources to improve the administrative support for payroll, procurement, and personnel functions within PGM. This Decision Unit includes \$554,992 in indirect costs.

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 332,186	\$ 332,186	Represents 20% of the projected UAGF Revenue.

With Modifications

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

Recommended

Sr Secretary deleted in Efficiencies

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	3
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	8
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Core Services Reduced Level - 11% of Budget

MATRIX OF SERVICE: Zoning Admin./Dev. Plan Review/Dev. Inspections/Grants Admin.

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	881,511	894,064	A0108	OFFICE ASST III	1.00	1.00
Operating Expenses	452,028	453,480	A0110	SECRETARY	1.00	1.00
			A0112	SR. SECRETARY	1.00	1.00
Grants and Aid	-	-	A1831	FORESTRY EXAMINER	1.00	1.00
			A1868	COMM CODES INV II	1.00	1.00
Capital Outlay	-	-	A1912	ENV SCIENTIST II	1.00	1.00
			Total from page 2:		6.00	6.00
TOTAL:	\$ 1,333,539	\$ 1,347,544	TOTAL:		12.00	12.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# Variance Applications	172.00	172.00	172.00
# of Site and Subdivision Plan Reviews		1,260.00	756.00	756.00

IMPACT ON FY 10:

At this service level PGM adds limited resources to address community design issues but will continue to focus on core mandated functions. The timeliness with which these functions will be performed is improved at this service level but remains below current levels.

Planning and Zoning will have staff to improve community design through the historic preservation program and Brownfield's grant administration. This service level also includes a Land Use Hearing Officer to hear variances and staff resources to process an anticipated 14 variance requests per month. If this Decision Unit is not funded the County will have to reinstitute a volunteer Board of Adjustment for variance reviews.

Transportation and Land Development Review (TLDR) will improve its capacity to address environmental issues. Staffing levels in this Decision Unit will provide the Natural Resources Section with enough personnel to address approximately 63 site & subdivision applications. It is anticipated that 105 will be received each month. Approximately 29 permit compliance inspections and complaint investigations can be performed monthly at this service level. It is anticipated that approximately 42 inspections will be needed on a monthly basis.

Building Services Division will have additional personnel to improve the zoning reviews for construction permits.

A limited reception function is added to support PGM operations at this service level. This Decision Unit includes \$332,995 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 182,702	\$ 182,702	Represents 11% of the projected UAGF Revenue.

With Modifications

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

Recommended

Not recommended for FY 11

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	4
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	12
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Core Services Reduced Level +Limited Special Purpose Studies - 6% of Budget

MATRIX OF SERVICE: Zoning Admin/Dev Plan Review/Dev. Inspections/Special Purpose Studies

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	513,224	520,532	A0106	OFFICE ASST II	1.00	1.00
Operating Expenses	187,864	188,350	A1751	ENG. SPECIALIST II	1.00	1.00
			A1868	COMM CODES INV II	1.00	1.00
Grants and Aid	-	-	A2005	SR. PLNG & ZNG TECH	1.00	1.00
Capital Outlay	-	-	A2026	EXECUTIVE PLANNER	1.00	1.00
			A2028	PRINCIPAL PLANNER	1.00	1.00
TOTAL:	\$ 701,088	\$ 708,882	TOTAL:	Total from page 2:	6.00	6.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Plans Processed by Site Intake	1,260.00	1,128.00	1,128.00
	# of Permit Compliance Inspections & Complaint Investigations	504.00	396.00	396.00

IMPACT ON FY 10:

At this service level PGM adds limited resources to develop community-based plans while adding resources to perform core services. The timeliness with which core functions will be performed is improved at this service level but remains below current levels.

Planning and Zoning will provide community-based planning activities with the resources provided at this service level. This program is a joint planning effort with the Planning Commission. If this decision unit is not funded, the community-based planning program must be accomplished entirely by the Planning Commission.

Transportation and Land Development Review's (TLDR) Intake Section will be able to provide document processing for 94 applications per month with the resources in this service level. It is anticipated that 105 applications will be received each month. The Natural Resources Section will have the resources to perform 33 permit compliance inspections and compliant investigations per month at this service level. It is anticipated that approximately 42 inspections will be needed on a monthly basis.

At this serve level PGM has resources to produce reports and track progress towards Department and County objectives. This Decision Unit includes \$166,497 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 99,656	\$ 99,656	Represents 6% of the projected UAGF Revenue.

With Modifications

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

Recommended

Not recommended for FY 11

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	5
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	17
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Core Services Reduced Level + Zoning Counseling -7% of Budget

MATRIX OF SERVICE: Zoning Admin./Land Use & Development Counseling

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	591,692	600,118	A1751	ENG. SPECIALIST II	1.00	1.00
Operating Expenses	188,867	189,253	A1760	PROF ENG I	1.00	1.00
			A2004	PLNG & ZNG TECH II	1.00	1.00
Grants and Aid	-	-	A2022	COMM PLANNER II	1.00	1.00
			A2025	SR. PLANNER	1.00	1.00
Capital Outlay	-	-	A2030	OMBUDSMAN	1.00	1.00
TOTAL:	\$ 780,559	\$ 789,371	TOTAL:	Total from page 2:	6.00	6.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of stormwater reviews	1,260.00	1,152.00	1,152.00
	# of Zoning Counseling Actions	9,700.00	9,700.00	9,700.00

IMPACT ON FY 10:

At this service level PGM adds zoning counseling resources to develop community-based plans while adding resources to perform core services.. The timeliness with which core functions will be performed is improved at this service level but remains below current levels.

Planning and Zoning will provide counseling services to the general public on applications to rezone, establish special uses, request variances and obtain basic zoning information . Funding at this level also makes available resources to provide information to the public about petitions in the process of review which are noticed for public hearing. If this decision unit is not funded, the functions must still occur. However, the response level will be greatly diminished without staff dedicated to providing counseling services. Even with reduced application levels, demands for services are expected to average 3,100 walk-in customers and 6,600 phone calls per year. These inquiries would have to be routed to review staff thereby slowing the review process.

Transportation and Land Development Review's will have resources to provide stormwater reviews on 94 applications per month. It is anticipated that 105 applications will be received each month.

At this serve level PGM has resources to provide ombudsman services to applicants. This Decision Unit includes \$166,497 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 99,656	\$ 99,656	Represents 6% of the projected UAGF Revenue.

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

NOT RECOMMENDED

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	6
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	18
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Mapping & Graphics -2% of Budget

MATRIX OF SERVICE: Zoning Admin./Special Purpose Studies

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	173,269	175,736	A0114	EXECUTIVE SECRETARY	1.00	1.00
Operating Expenses	93,903	93,933	A0151	RECEPTIONIST	1.00	1.00
			A0582	SR. GIS ANALYST	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 267,172	\$ 269,669	TOTAL:	Total from page 2:	3.00	3.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of reports requiring graphics and/or maps	396.00	396.00	396.00

IMPACT ON FY 10:

At this service level PGM adds mapping, graphics and improves reception functions.

Planning and Zoning will provide GIS mapping and graphics to support planning and design review functions as well as the clerical support for staff which provide these services. Graphic support for special studies directed by the BOCC is also provided at this service level. Elimination of this decision unit will slow or, in some cases, eliminate graphics and maps being provided to support the planning functions requested in previous decision units. Requests from other county departments for mapping services will not be able to be processed.

Additional reception capabilities are added to support PGM operations at this service level. This Decision Unit includes \$83,249 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 33,219	\$ 33,219	Represents 2% of the projected UAGF Revenue.

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

NOT RECOMMENDED

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	7
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	22
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Core Services Reduced Level + Records -3% of Budget

MATRIX OF SERVICE: Dev. Plan Review

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	224,754	227,954	A0104	OFFICE ASST	1.00	1.00
Operating Expenses	93,794	93,846	A0106	OFFICE ASST II	1.00	1.00
			A1763	SR. PROF ENGINEER	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 318,548	\$ 321,800	TOTAL:	Total from page 2:	3.00	3.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Site and Subdivision Plan Reviews	1,260.00	1,188.00	1,188.00

IMPACT ON FY 10:

At this service level PGM adds resources to improve the timeliness with which core mandated functions are performed. While response time is improved, this service level remains below current levels.

Transportation and Land Development Review will have resources to provide engineering reviews on 99 applications per month. It is anticipated that 105 applications will be received each month.

Additional administrative resources are added to support the filing and retrieval of records and assist the general public in the use of PGM's online document archive. This Decision Unit includes \$83,249 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 49,828	\$ 49,828	Represents 3% of the projected UAGF Revenue.

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

NOT RECOMMENDED

Team:	Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		CONTINUATION	Funding Source Priority #:
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	24
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Core Services +Special Purpose Studies - 5% of Budget

MATRIX OF SERVICE: Zoning Admin./Dev. Plan Review/Dev. Inspections/Special Purpose Studies

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	478,939	485,759	A0104	OFFICE ASST	1.00	1.00
Operating Expenses	155,828	155,933	A1751	ENG. SPECIALIST II	1.00	1.00
			A1831	FORESTRY EXAMINER	1.00	1.00
Grants and Aid	-	-	A2026	EXECUTIVE PLANNER	1.00	1.00
Capital Outlay	-	-	U8184	MANAGER	1.00	1.00
					0.00	0.00
TOTAL:	\$ 634,767	\$ 641,692	TOTAL:		5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Environmental & Stormwater Plan Reviews	1,260.00	1,260.00	1,260.00

IMPACT ON FY 10:

At this service level PGM adds resources to perform special projects while also adding resources to perform core services.

Planning and Zoning will provide special studies and strategic planning efforts, including management of a community-based planning program at this service level. Staff in this decision unit also coordinates planning with the School District and adjacent jurisdictions of Plant City, Tampa, Temple Terrace and the counties of Manatee, Pasco, Pinellas and Polk. These resources provide the capability for the County to comment, or intervene, when projects in these jurisdictions impact the County.

Transportation and Land Development Review's will have resources to provide environmental and stormwater reviews on 105 applications per month. It is anticipated that 105 applications will be received each month. At this service level the Site Intake Section will have the resources to arrange customer conferences and project meetings for development applications.

This Decision Unit includes \$138,748 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 99,656	\$ 99,656	Represents 6% of the projected UAGF Revenue.

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

NOT RECOMMENDED

Senior Planner deleted in Efficiencies

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	9
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	25
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Core Services + LDC Amendments - 3% of Budget

MATRIX OF SERVICE: Dev. Inspections/Special Purpose Studies

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	239,381	242,790	A0561	PC SPECIALIST	1.00	1.00
Operating Expenses	95,835	95,953	A1868	COMM CODES INV II	1.00	1.00
			A2025	SR. PLANNER	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 335,216	\$ 338,743	TOTAL:	Total from page 2:	3.00	3.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Code Compl Inspections and Compliant Investigations	504.00	504.00	504.00

IMPACT ON FY 10:

At this service level PGM adds resources to review LDC amendments and to improve core services.

Planning and Zoning will have staff resources to review and process amendments to the Land Development Code at the current level of service. It also ensures a capacity to study potential future applications for amendment which are required by the Comprehensive Plan. This level of funding provides staff resources to respond to unplanned BOCC requests for amendment to the LDC.

Transportation and Land Development Review's Natural Resources Section will have the resources to perform 42 permit compliance inspections and complaint investigations per month at this service level. It is anticipated that approximately 42 inspections will be needed on a monthly basis.

Technology support capabilities are added to support PGM operations at this service level. This Decision Unit includes \$83,249 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 49,828	\$ 49,828	Represents 3% of the projected UAGF Revenue.

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

NOT RECOMMENDED

Sr Planner deleted in Efficiencies

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	10
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	28
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Core Services At Current Level -2% of Budget

MATRIX OF SERVICE: Zoning Admin./Dev. Plan Review

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	123,883	125,647	A0104	OFFICE ASST	1.00	1.00
Operating Expenses	59,636	59,639	A2025	SR. PLANNER	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 183,519	\$ 185,286	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Zoning Applications	224.00	224.00	224.00

IMPACT ON FY 10:

At this service level PGM adds resources to improve core services.

Planning and Zoning will have staff resources to review rezoning and special use applications at the current level. This service level also provides funding for one Land Use Hearing Officer. Funding of this unit ensures that resources are fully available to process the total anticipated 224 applications.

Transportation and Land Development Review's Site Intake Section will have staff resources to schedule pre-submission meetings and perform reception duties at this service level.

This Decision Unit includes \$55,499 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 33,219	\$ 33,219	Represents 2% of the projected UAGF Revenue.

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

NOT RECOMMENDED

Sr Plng & Zng Tech deleted in Efficiencies

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	11
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	29
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Core Services + Current Level Zoning Counseling -3% of Budget

MATRIX OF SERVICE: Zoning Admin./Dev. Plan Review/Dev. Inspections

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	250,831	254,403	A0114	EXECUTIVE SECRETARY	0.50	0.50
Operating Expenses	105,482	105,506	A1831	FORESTRY EXAMINER	1.00	1.00
			A2005	SR. PLNG & ZNG TECH	1.00	1.00
Grants and Aid	-	-	A2028	PRINCIPAL PLANNER	1.00	1.00
Capital Outlay	-	-			0.00	0.00
				Total from page 2:	0.00	0.00
TOTAL:	\$ 356,313	\$ 359,909	TOTAL:		3.50	3.50

PERFORMANCE MEASURES:

	MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:	# of Zoning Counseling Actions	9,700.00	9,700.00	9,700.00

IMPACT ON FY 10:

At this service level PGM adds resources to improve counseling and core services.

Planning and Zoning will have staff resources to directly supervise planning and technical staff dedicated to providing zoning counseling and application intake services. Funding at this level provides back-up support for counseling walk-in customers and for returning phone calls to customers with 24 hours. Funding this decision unit insures customers do not have to wait for counseling services or for filing an application for land use change.

Transportation and Land Development Review's Natural Resources Section will have staff resources to address special project assignments in a timely manner without slowing the review of development applications. This service level also provides administrative support for engineering reviews.

This Decision Unit includes \$97,124 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGE Various	\$ 49,828	\$ 49,828	Represents 3% of the projected UAGF Revenue.

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

NOT RECOMMENDED

Team:	Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		DESIRED	Funding Source Priority #:
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	32
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE01010		CIP Number:	n/a

DECISION UNIT TITLE: Conversion of Zoning Files from ACCESS 97 to MS SQL SERVER

MATRIX OF SERVICE: Zoning Administration/Development Plan Review

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	-	-			0.00	0.00
Operating Expenses	150,000	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 150,000	\$ -	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Zoning Applications	1,200.00	1,260.00	1,323.00
	# of Zoning Counseling Customers	9,000.00	9,450.00	9,922.00
	# of Public Hearing Agendas	36.00	36.00	36.00

IMPACT ON FY 10:

The Access 97 FILES database is critical to the daily functioning of the Planning and Zoning Division of PGM. Without this customized, unified automated database the Planning and Zoning Division will experience catastrophic failure with the zoning services provided to the BOCC, citizens, reviewing agencies, County Attorney's Office, Office of Neighborhood Relations, Code Enforcement, 3 of the 4 Divisions of PGM, and all other agencies that access the online PGM STORE and the soon to be implemented Customer Relations Management(CRM) system. Additionally, preparation of the agendas for all three of the Zoning Public Hearing processes would experience systemic failure (LUHO, ZHM & BOCC Land Use Meetings) and all current levels of service would experience significant degradation.

Phase 1 - Critical: Unique situation where the cost and personnel savings are already in place but are at risk of being lost.

Failure to implement this decision unit will result in:

- 1) **Additional 2 FTE needed** to maintain current levels of service (increase of 5,211 hours required to replace time savings currently provided by FILES database)
- 2) **23% increase in hours required** to provide the existing levels of service (increase of 5,211 hours)
- 3) **22 % increase in costs required** to provide the existing levels of service (increase of \$130,129; based on salary only - does not include additional 30 - 35% cost of employee benefits)
- 4) **30% increase in cost per zoning application** for database only (unbudgeted increase of \$47.54 per applicaton - only for services directly provided by the current database, does not include other costs associated with zoning applications)
- 5) Increased levels of duplicated work effort and both data entry errors and tracking errors, resulting in more time required to process applications, etc.

Phase 2 - Enhancements: Implementation of proposed enhancements will provide immediate benefits to multiple departments and all entities referenced above, as well as providing additional cost and time savings of 597 hours and \$13,358, expand the ability to share data in real-time with other County (Cont'd on Page 2))

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

NOT RECOMMENDED

Team:	Infrastructure Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	13
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	34
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE01010		CIP Number:	n/a

DECISION UNIT TITLE: TIPS Upgrades from Desktops to Laptops

MATRIX OF SERVICE: Zoning Admin./Dev. Plan Review/Dev. Inspections/Grants Admin.

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	-	-			0.00	0.00
Operating Expenses	4,237	7,359			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	23,047	40,029			0.00	0.00
TOTAL:	\$ 27,284	\$ 47,388	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			
Computer equipment breakdown - County Center(in hours)	3.00	1.00	1.00
Equipment setup at alternate work site(in hours)	3.00	1.00	1.00

IMPACT ON FY 10:

For the downtown offices of Planning and Growth Management (PGM), we are seeking upgrades to the standard TIP computer replacements which are desktop models with laptops with docking stations. This would enable the PGM staff working in the County Center, 601 E Kennedy Boulevard, to carry their computer equipment with them as required when evacuating for disaster purposes. Currently staff is required to carry their own desktop computer equipment to their designated alternate work locations for continuity of business. Having laptop computer set ups would facilitate relocation to alternate work sites in the event of a disaster. Within the normal TIP cycle operated by Information and Technology Services (ITS), the standard TIP replacement computer which is a desktop model would be upgraded to a laptop and docking station. ITS requires that the department budget for the entire cost of the laptop rather than just the difference in price between the budgeted TIPS desktop replacement and the cost of the laptop. BF110A and BF110B are attached.

It currently takes 3 plus hours to dismantle computer systems for PGM at County Center utilizing all available staff, and at least another 3 plus hours to reestablish the equipment at the alternate work sites. Purchase of the laptops would decrease response and recovery time as well as decrease the number of jacks and electrical outlets required at the alternate sites.

Failure to approve this decision unit will result in longer take-down and set-up time and will likely lead to damaged and lost computer equipment and increased recovery response time.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

With Modifications

Offset with fees from the Building Fund

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

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	14
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	36
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PGE02040		CIP Number:	n/a

DECISION UNIT TITLE: Site Development Inspections

MATRIX OF SERVICE: Development Inspection

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	459,867	466,416	A1743	SR. ENGINEERING TECH	4.00	4.00
Operating Expenses	155,106	156,556	A1752	SR. ENGINEERING SPEC.	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 614,973	\$ 622,972	TOTAL:	Total from page 2:	5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Miles of infrastructure inspected	35.00	35.00	35.00
	Acres of commercial projects inspected	1,332.00	1,332.00	1,332.00
	Number of residential lots inspected	3,216.00	3,216.00	3,216

IMPACT ON FY 10:

This service level provides resources to inspect the construction of residential and commercial developer funded infrastructure. This includes streets, drainage systems, sidewalks, traffic control devices, parking lots, retention ponds, zoning conditions, and ADA statutes. The inspectors will sign-off for BOCC acceptance upon successful completion of the infrastructure.

This service level also provides resources to inspect residential lots for compliance with the grading of the lot plan, tree requirement, sidewalk, driveway, and ADA. The inspector will approve the project upon successful completion of the construction.

This decision unit includes \$102,051 in indirect costs and is currently funded in the Building Services Fund. This decision unit is presented here as "Desired" in order to facilitate a change in funding source if deemed appropriate. This unit is currently included in the Building Services Fund "Continuation" level as are the revenues associated with this function.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGR00231	\$ 421,692	\$ 421,692	Straight line projection of FY 09 revenues.

With Modifications

Accountant I position not recommended in FY 10
 Impact Fee Manager not recommended in FY 11

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	1
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	9
Subfund:	10-004-641 IMPACT FEES ADMINISTRATION			
Index Code:	PGE01017		CIP Number:	n/a

DECISION UNIT TITLE: Impact Fee Administration Service Level -60% of Output

MATRIX OF SERVICE: Impact Fee Administration

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	159,286	161,554	A0902	ACCOUNTANT I	1.00	1.00
Operating Expenses	7,176	7,326	U8081	IMPACT FEE MGR	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 166,462	\$ 168,880	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Impact Fee Assessments	470.00	520.00	520.00
	#of Impact Fee Transactions Processed per FTE	106.00	130.00	130.00
	% of Impact Fee Transactions Recorded Correctly	100.00	100.00	100.00

IMPACT ON FY 10:

This decision unit is the minimum service level for the Impact Fee Program. The resources included at this service level provide the day to day management and accounting for the program. This includes responding to customer service inquiries regarding the assessment of impact fees, the analysis necessary to establish impact fee offset accounts which recognize the value of improvements dedicated to Hillsborough County, issuance of refunds and the administration of various impact fee programs such as No-Fee Zones. There is also considerable interaction with the County Attorney's Office in order to interpret and administer the Consolidated Impact Fee Ordinance.

This service level provides resources to respond to 60% of the anticipated demand for services.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	Various	\$ 15,001,828	\$ 15,001,828	Impact fee collections FY 09 through February projected for fiscal years. Impact fee legislation pending.

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	2
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	10
Subfund:	10-004-641 IMPACT FEES ADMINISTRATION			
Index Code:	PGE01017		CIP Number:	n/a

DECISION UNIT TITLE: Impact Fee Administration - 70% of Output

MATRIX OF SERVICE: Impact Fee Administration

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	50,798	51,521	A2028	PRINCIPAL PLANNER	0.50	0.50
Operating Expenses	400	400			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 51,198	\$ 51,921	TOTAL:	Total from page 2:	0.50	0.50

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Eligibility Determinations	48.00	50.00	50.00
	% of determinations made within 48 hours.	100%	100%	100%

IMPACT ON FY 10:

This service level provides resources necessary to determine if a road or transit improvement meets the eligibility for impact fee offset. This involves adding capacity to the regulated system on which the impact fees are based.

This is a basic function of the impact fee program. Without these resources, the work would be shifted to other staff. The impact would be a longer time period to provide the eligibility determination.

This service level in combination with the MSL provides resources to respond to 70% of the anticipated demand for services.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	3
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	20
Subfund:	10-004-641 IMPACT FEES ADMINISTRATION			
Index Code:	PGE01017		CIP Number:	n/a

DECISION UNIT TITLE: Impact Fee Administration - 90% of Output

MATRIX OF SERVICE: Impact Fee Administration

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	98,522	99,925	A1812	IMPACT FEE COORDINATOR	1.00	1.00
Operating Expenses	850	850			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 99,372	\$ 100,775	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Impact Fee Inquiries	1,680.00	1,200.00	1,200.00
	% of inquiries responded to within 24 hours	95%	95%	95%

IMPACT ON FY 10:

The resources in this service level provide customer service to developers and the general public relative to the Impact Fee Program. The resources also provide the ability to start the offset and refund processes and calculates the commercial impact fee rates.

If this unit was not available, the response time to inquiries would likely be within 72 hours.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

NOT RECOMMENDED

Taken as an Efficiency

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	4
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	30
Subfund:	10-004-641 IMPACT FEES ADMINISTRATION			
Index Code:	PGE01017		CIP Number:	n/a

DECISION UNIT TITLE: Impact Fee Administration 100% of Output

MATRIX OF SERVICE: Impact Fee Administration

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	26,058	26,429	A0114	Executive Secretary	0.50	0.50
Operating Expenses	275	275			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 26,333	\$ 26,704	TOTAL:	Total from page 2:	0.50	0.50

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Letters Processed Per Day	10.00	7.00	7.00
	% of letters processed within 8 hours	100.00	100.00	100.00

IMPACT ON FY 10:

This service level provides clerical and administrative support to the Impact Fee Program. The resources in this decision unit provides clerical assistance, daily file management, scheduling of meetings, etc. Without this position, the work done by this unit would have to be handled by others with communication preparation and response time doubled from 2 to 4 hours. Customer service would not be initially impacted.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	1
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	1
Subfund:	10-004-900 BLD SVC DIV(PGM) FD:ORD05-12/FS553.80(7)			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Building Services NetPark & South County - 74% of Budget

MATRIX OF SERVICE: Permitting, Plans Review, Inspections, Code Compliance/Licensing, Hazard Mitigation/Disaster Recovery

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	5,042,526	5,114,332	A0114	EXECUTIVE SECRETARY	1.00	1.00
Operating Expenses	2,594,136	2,650,016	A0125	SR.ADMIN SPECIALIST	1.00	1.00
			A0151	RECEPTIONIST	1.00	1.00
Grants and Aid	-	-	A0556	SYS COORDINATOR	1.00	1.00
Capital Outlay	-	-	A0904	ACCOUNTANT II	1.00	1.00
			A0922	CASHIER I	3.00	3.00
TOTAL:	\$ 7,636,662	\$ 7,764,348	TOTAL:	Total from page 2:	49.00	49.00
					57.00	57.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Permit Issuance	20,994	14,485	14,485
	Building Plan Reviews (w/o Resubmittals)	7,410	5,112	5,112
	Construction Inspections	120,000	82,800	82,800

IMPACT ON FY 10:

This is the Minimum Service Level presented as a package of related services. These services include permit processing, plans review, inspections, code compliance/licensing and hazard mitigation/disaster recovery. The 57 positions in this decision unit are the minimum number needed to perform the requirements prescribed in the Hillsborough County Construction Code (HCCC), the Florida Building Code (FBC) and FEMA/DCA as related to floodplain management and all-hazards planning. Administrative positions are included that will provide minimum administrative oversight and processing activities for the entire Division. These services are provided in both the NetPark and South County offices. It is anticipated that this staffing level will increase response time for Building Permit applications and decrease customer service response times as compared to previous years. Any significant increase in applications and/or customer service requests will negatively affect these response times. A synopsis of these services is presented below.

PERMIT PROCESSING: This service performs all application intake, tracking and processing of an application to permitting as prescribed in the HCCC and the FBC. Most of the customer inquiries are handled by those involved in this service.

PLANS REVIEW: This service performs all plans review for residential, commercial and manufacturing activities as prescribed in the HCCC and the FBC. This service also ensures the floodplain management responsibilities as prescribed in the HCCC and FEMA regulations are applied.

(Continued on Page 2)

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	Various	\$ 7,407,828	\$ 7,407,828	Based on 74% of budgeted revenues.

FY 10
TECHNOLOGY PROJECT INFORMATION FORM (BF110A)

PRIORITY:	
Funding Source Priority #:	1
Department Priority #:	1

DEPARTMENT NAME: **PLANNING & GROWTH
MANAGEMENT DEPARTMENT** DECISION UNIT TITLE: _____

Building Svcs NetPark & South County 74%

FUND/SUBFUND: 10-004-900 BLD SVC DIV(PGM) FD:ORD05-12/FS553.80(7)

APPROVALS: ITS: _____

(1) PRIORITY NUMBER	(2) INDEX CODE	(3) SUBJECT CODE	(4) DESCRIPTION AND JUSTIFICATION	(5) # OF UNITS	(6) UNIT COST (\$)	(7) TOTAL COST (\$)
CHARACTER 30 REQUESTS (related to character 60 items)						
<i>Hardware:</i>						
N/A	N/A	N/A	No additional hardware purchases required	0	\$ -	\$ -
1	PGE01012	5105	Computer Software Project--Accela Fee Screen Updates	1	\$ 33,000	\$ 33,000
						\$ -
						\$ -
<i>Software:</i>						
N/A	N/A	N/A	No additional software purchases required	0	\$ -	\$ -
						\$ -
						\$ -
<i>This amount must agree to Decision Unit Character 30 amount</i> →						TOTAL CHARACTER 30:
						\$ 33,000
CHARACTER 60 REQUESTS						
<i>Hardware:</i>						
N/A	N/A	N/A	No additional hardware purchases required	0	\$ -	\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<i>Software:</i>						
N/A	N/A	N/A	No additional software purchases required	0	\$ -	\$ -
						\$ -
						\$ -
<i>This amount must agree to Decision Unit Character 60 amount</i> →						TOTAL CHARACTER 60:
						\$ -
ANNUAL RECURRING COSTS						
						\$ -
						\$ -
						\$ -
TOTAL RECURRING:						\$ -
TOTAL:						\$ 33,000

PLEASE PREPARE A SEPARATE BF110A FORM FOR EACH DECISION UNIT WHERE YOU REQUEST TECHNOLOGY FUNDING.

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

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	2
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	4
Subfund:	10-004-900 BLD SVC DIV(PGM) FD:ORD05-12/FS553.80(7)			
Index Code:	PGE VARIOUS		CIP Number:	N/A

DECISION UNIT TITLE: Building Services NetPark & South County - 21% of Budget

MATRIX OF SERVICE: Permitting, Plans Review, Inspections, Code Compliance/Licensing, Hazard Mitigation/Disaster Recovery

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	1,583,620	1,606,171	A0106	OFFICE ASST II	1.00	1.00
Operating Expenses	590,801	596,321	A0124	ADMIN SPEC.	1.00	1.00
			A1366	GEN MGR I	1.00	1.00
Grants and Aid	-	-	A1743	SR. ENG TECH	1.00	1.00
Capital Outlay	-	-	A1804	INSPECTOR I	4.00	4.00
			A1806	INSPECTOR II	6.00	6.00
TOTAL:	\$ 2,174,421	\$ 2,202,492	TOTAL:	Total from page 2:	6.00	6.00
					20.00	20.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Permit Issuance	20,994	19,524	19,524
	Building Plan Reviews (w/o Resubmittals)	7,410	6,891	6,891
	Construction Inspections	120,000	111,600	111,600

IMPACT ON FY 10:

This Continuing Service Level is presented as a package of related services. These services include permit processing, plans review, inspections, code compliance/licensing and hazard mitigation/disaster recovery. The 20 positions in this decision unit are the number needed to perform the requirements prescribed in the Hillsborough County Construction Code (HCCC), the Florida Building Code (FBC) and FEMA/DCA as related to floodplain management and all-hazards planning that will allow better Building Permit and customer responses. Administrative positions are included that will provide continuing administrative oversight and processing activities for the entire Division. These services are provided in both the NetPark and South County offices. Even with this Continuing Service Level, it is anticipated that this staffing level will increase response time for Building Permit applications and decrease customer service response times as compared to previous years. Any significant increase in applications and/or customer service requests will negatively affect these response times. A synopsis of these services is presented below.

PERMIT PROCESSING: This service performs all application intake as prescribed in the HCCC and the FBC. Most of the customer inquiries are handled by those involved in this service.

PLANS REVIEW: This service performs all plans review for residential, commercial and manufacturing activities as prescribed in the HCCC and the FBC. This service also ensures the floodplain management responsibilities as prescribed in the HCCC and FEMA regulations are applied.

(Continued on Page 2)

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	Various	\$ 2,102,221	\$ 2,102,221	Based on 215 of budgeted revenues.

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

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	3
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	6
Subfund:	10-004-900 BLD SVC DIV(PGM) FD:ORD05-12/FS553.80(7)			
Index Code:	PGE VARIOUS		CIP Number:	n/a

DECISION UNIT TITLE: Building Services NetPark & South County - 5% of Budget

MATRIX OF SERVICE: Permitting, Plans Review, Inspections, Code Compliance/Licensing, Hazard Mitigation/Disaster Recovery

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	389,284	394,827	A0104	OFFICE ASST	1.00	1.00
Operating Expenses	153,915	154,010	A0106	OFFICE ASST II	1.00	1.00
			A1804	INSPECTOR I	2.00	2.00
Grants and Aid	-	-	A1836	CONST PERMIT TECH I	1.00	1.00
			A1858	PLANS EXAMINER II	1.00	1.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 543,199	\$ 548,837	TOTAL:	Total from page 2:	6.00	6.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Permit Issuance	20,994	20,994	20,994
	Building Plan Reviews (w/o Resubmittals)	7,410	7,410	7,410
	Construction Inspections	120,000	120,000	120,000

IMPACT ON FY 10:

This Continuation Level is presented as a package of related services. These services include permit processing, plans review, inspections, code compliance/licensing and hazard mitigation/disaster recovery. The 6 positions in this decision unit are the number needed to perform the requirements prescribed in the Hillsborough County Construction Code (HCCC), the Florida Building Code (FBC) and FEMA/DCA as related to floodplain management and all-hazards planning that will allow Building Permit and customer responses at the current level of service. Administrative positions are included that will provide continuing administrative oversight and processing activities for the entire Division. These services are provided in both the NetPark and South County offices. Even with this level of funding, it is anticipated that response times for Building Permit applications and customer service will be slower as compared to previous years. Any significant increase in applications and/or customer service requests will negatively affect these response times. A synopsis of these services is presented below.

PERMIT PROCESSING: This service performs all application intake as prescribed in the HCCC and the FBC. Most of the customer inquiries are handled by those involved in this service.

PLANS REVIEW: This service performs all plans review for residential, commercial and manufacturing activities as prescribed in the HCCC and the FBC. This service also ensures the floodplain management responsibilities as prescribed in the HCCC and FEMA regulations are applied.

(Continued on Page 2)

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	Various	\$ 500,529	\$ 500,529	Based on 5% of budgeted revenues.

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

NOT RECOMMENDED

Team:	Infrastructure Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	4
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	33
Subfund:	10-004-900 BLD SVC DIV(PGM) FD:ORD05-12/FS553.80(7)			
Index Code:	PGE01012		CIP Number:	n/a

DECISION UNIT TITLE: Permits Plus Software Modification & Reporting Support

MATRIX OF SERVICE: Building Plan Review, Permit Processing, Building Inspections

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

PERFORMANCE MEASURES:

	MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:	Permit Issuance	20,994	14,485	14,485
	Building Plan Reviews (w/o Resubmittals)	7,410	5,112	5,112
	Construction Inspections	120,000	82,800	82,800

IMPACT ON FY 10:

This decision unit represents hours of labor for ITS staff for this project and is funded through the Indirect Administrative Cost Allocations. Permits Plus (like other software applications e.g. HRIS) provides the department's application business analyst many tools to modify screens and reports. ITS has historically provided the support where the Permits Plus tools can not address screen modifications and special reports.

ITS will provide ITS staff resources to perform modifications and/or special reports beyond the capability of PGM's business analyst/automation coordinator. Existing BSD staff resources will be used to conduct the business analysis, document precisely what changes or reports are needed, and to review the changes/reports to ensure that the products meet the expected outcomes.

Without this assistance from ITS staff, BSD's ability to provide stakeholder's analytical reports from Permits Plus would be severely reduced, if not eliminated altogether. Stakeholders include the BOCC, County Administration, the Management & Budget Department, and other County staff.

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

NOT RECOMMENDED

Team:	Infrastructure Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	5
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	35
Subfund:	10-004-900 BLD SVC DIV(PGM) FD:ORD05-12/FS553.80(7)			
Index Code:	PGE01012		CIP Number:	n/a

DECISION UNIT TITLE: Permits Plus Software Quarterly Updates

MATRIX OF SERVICE: Building Plan Review, Permits and Building Inspections

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	-	-			0.00	0.00
Operating Expenses	-	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ -	\$ -		Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Permit Issuance	20,994	14,485	14,485
	Building Plan Reviews (w/o Resubmittals)	7,410	5,112	5,112
	Construction Inspections	120,000	82,800	82,800

IMPACT ON FY 10:

This decision unit represents ITS project cost for labor in assisting BSD with routine Permits Plus software updates. This can be 1 to 4 times per year but usually only 1 or 2 updates. ITS labor hours are included in the Indirect Cost allocation plan and PGM staff time is already budgeted in Continuation as part of their routine ongoing tasks.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		DESIRED	Funding Source Priority #:
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	36
Subfund:	10-004-900 BLD SVC DIV(PGM) FD:ORD05-12/FS553.80(7)			
Index Code:	PGE02040		CIP Number:	n/a

DECISION UNIT TITLE: Site Development Inspections

MATRIX OF SERVICE: Development Inspection

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	(459,867)	(466,416)	A1743	SR. ENGINEERING TECH	(4.00)	(4.00)
Operating Expenses	(155,106)	(156,556)	A1752	SR. ENGINEERING SPEC.	(1.00)	(1.00)
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ (614,973)	\$ (622,972)	TOTAL:	Total from page 2:	0.00	0.00
					(5.00)	(5.00)

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Miles of infrastructure inspected	35.00	35.00	35.00
	Acres of commercial projects inspected	1,332.00	1,332.00	1,332.00
	Number of residential lots inspected	3,216.00	3,216.00	3,216.00

IMPACT ON FY 10:

Inspect the construction of residential and commercial developer funded infrastructure. This includes streets, drainage systems, sidewalks, traffic control devices, parking lots, retention ponds, zoning conditions, and ADA statutes. The inspector will sign-off for BOCC acceptance upon successful completion of the infrastructure.

Inspect residential lots for compliance with the grading of the lot plan, tree requirement, sidewalk, driveway, and ADA. The inspector will approve the project upon successful completion of the construction.

This decision unit includes \$102,051 in indirect costs. It is presented as a "Desired" unit to facilitate a change in funding source if deemed appropriate. These costs are already included in the "Continuation" level decision units in the Building Services Fund.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGR00231	\$ 421,692	\$ 421,692	Straight line projection of FY 09 revenues.

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

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	1
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	15
Subfund:	10-004-908 LAND EXCAVATN OPR/INSPECT SEC.8.01.03LDC			
Index Code:	PGE02023		CIP Number:	n/a

DECISION UNIT TITLE: Land Excavation Reviews and Inspections - 70% of Output

MATRIX OF SERVICE: Phosphate/Land Excavation

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	77,569	78,674	A1750	Engineering specialist I	1.00	1.00
Operating Expenses	11,448	11,723			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 89,017	\$ 90,397	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Number Of Land Excavation Inspections	150.00	200.00	200.00
	% of inspections within 24 hours	100.00	100.00	100.00
	% of Land Excavation Inspections in Compliance	100.00	100.00	100.00

IMPACT ON FY 10:

This decision unit is the minimum service level for the Land Excavation Review and Inspection program. This Decision Unit provides resources to review and inspection excavations such as borrow pits and landfills to protect the environment and aquifer from harm pursuant to the Land Development Code. This unit includes professional reviews of land excavation special uses, and hydrology reviews associated with wellhead protection. The resources provided at this service level also allows the inspection of all land excavations within the County on a regular basis, and encompasses reports of activity and notices of violation if permit conditions are not met. Staff also monitors well readings in the area of excavations to ensure no intrusion into the aquifer.

In addition to inspections, this work unit provides professional services for approximately 10 Land Excavation Special Use Reviews; 30 Hydrology reviews for Land Alteration and Wellhead Protection; and 12 operating permit reviews.

The proposed funding and staffing levels in this decision unit are necessary to respond to 70% of the anticipated demand for services.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PGR00203			

Taken as an Efficiency

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

NOT RECOMMENDED

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	2
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	31
Subfund:	10-004-908 LAND EXCAVATN OPR/INSPECT SEC.8.01.03LDC			
Index Code:	PGE02023		CIP Number:	n/a

DECISION UNIT TITLE: Land Excavation Reviews & Inspections 100% of Output

MATRIX OF SERVICE: Phoshate/Land Excavation

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	50,627	51,348	A0108	Office Assistant III(Vacant)	1.00	1.00
Operating Expenses	500	600			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 51,127	\$ 51,948	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Number Of Permits Issued	7.00	12.00	12.00

IMPACT ON FY 10:

This decision unit is the continuation service level for the Land Excavation Review and Inspection program. The resources provided at this service level maintain files, help applicants, and prepare reclamation bonding information.

The proposed funding and staffing levels in this decision unit are necessary to respond to 100% of the anticipated demand for services.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	1
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	14
Subfund:	10-004-922 TAX DIST ON SEVERANCE PHOS ROCK FS211.31			
Index Code:	PGE02025		CIP Number:	n/a

DECISION UNIT TITLE: Phosphate Mining Reviews and Inspections 65% of Output

MATRIX OF SERVICE: Phosphate and Land Excavation Review

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	121,955	123,692	A1964	SR. HYDROLOGIST	1.00	1.00
Operating Expenses	23,724	26,024			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 145,679	\$ 149,716	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of phosphate permit applications	7.00	12.00	12.00

IMPACT ON FY 10:

This is the minimum service level for the code mandated Phosphate Mining Review and Inspection Program. The resources included at this service level provide for the preparation of reports and staff presentations on all phosphate mining permits applications before the Phosphate Hearing Master. The unit also provides professional staff review for new phosphate mines and related activities, and annual reports for active mines. On an average annual basis this work unit performs professional services related to 36 Monitor Well reviews; 3 Annual DRI reviews; 4 Annual Phosphate Mine reviews; 6 Phosphate Hearing Master Presentations; 10 Community Hearing and Advisory Committee workshops; and 12 Phosphate mining and related activities reviews.

The proposed funding and staffing levels in this decision unit are necessary to respond to 65% of the anticipated demand for services.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	2
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	21
Subfund:	10-004-922 TAX DIST ON SEVERANCE PHOS ROCK FS211.31			
Index Code:	PGE02025		CIP Number:	n/a

DECISION UNIT TITLE: Phosphate Mining Reviews 80% of Output

MATRIX OF SERVICE: Phosphate and Land Excavation Review

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	71,521	72,539	A2005	SR. PLNG & ZNG TECH	1.00	1.00
Operating Expenses	800	850			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 72,321	\$ 73,389	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Public Hearing Agenda Items	8.00	8.00	8.00
	% of items prepared on time.	100%	100%	100%

IMPACT ON FY 10:

This decision unit is a continuation service level for the Phosphate Mine & Wellhead Protection Program. This service level provides resources to maintain all permit application records and conduct research and retrieval of records necessary to support the record preparation. This service level also provides the resources to prepare the Phosphate Hearing Master agenda, coordinate public advertising for this meeting, compile hearing backup information for the Hearing Master staff report and prepare the backup material generated from the Hearing Master to the BOCC for their final determination on permit issuance.

The proposed funding and staffing levels in this decision unit are necessary to respond to 80% of the anticipated demand for services.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	3
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	26
Subfund:	10-004-922 TAX DIST ON SEVERANCE PHOS ROCK FS211.31			
Index Code:	PGE02025		CIP Number:	n/a

DECISION UNIT TITLE: Phosphate Mining Reviews and Inspections 100%

MATRIX OF SERVICE: Phosphate and Land Excavation Review

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	78,595	79,714	C1742	ENGINEERING TECH III	1.00	1.00
Operating Expenses	10,408	11,183			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 89,003	\$ 90,897	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# Phosphate Compliance Inspections	997.00	997.00	997.00
	% of mining inspections in compliance			
	% of inspections within 24 hours	100%	100%	100%

IMPACT ON FY 10:

This decision unit is a continuation level for the mining compliance inspection program. This service level provides resources to inspect all mining operations on a daily basis providing activity reports and notices of violations.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	1
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	3
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PGE03022		CIP Number:	n/a

DECISION UNIT TITLE: Transportation Planning and Development Plan Direction

MATRIX OF SERVICE: Transportation Planning and Development Plan Review

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	282,252	286,271	U8329	TRANSPORTATION REVIEW MGR	1.00	1.00
Operating Expenses	32,391	35,141	U8372	TRANSP.-DIVISION DIRECTOR	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 314,643	\$ 321,412	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of plans reviewed for transportation impacts	490.00	480.00	480.00
	% of reveiws completed within mandated time frames	100.00	100.00	100.00
	Private funds committed towards adequate transportation level of service	10.00	15.00	15.00

IMPACT ON FY 10:

This is the minimum service level for the Transportation Trust Fund within PGM. The services provided at this service level include the oversight of long-range transportation planning, transportation reviews, environmental reviews and engineering reviews of development projects. Resources in this service level provide for the management of the site plan and subdivision review process. Resources are also provided to select projects for capital funding and the coordination of private participation in transportation improvements. Resources are also provided to lobby for Federal and State allocations of monies and grants for transportation improvements. This service level also provides resources for transportation reviews, issuing conditions of approval, negotiating developer agreements and issuing development orders.

This Decision Unit includes \$9,763 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

Taken as an Efficiency

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

NOT RECOMMENDED

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	2
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	13
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PGE03022		CIP Number:	n/a

DECISION UNIT TITLE: Rezoning Transportation Reviews

MATRIX OF SERVICE: Zoning Administration-Transportation

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	107,162	108,688	A2025	SR. PLANNER	1.00	1.00
Operating Expenses	6,531	6,981			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 113,693	\$ 115,669	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of rezoning reviews	240.00	224.00	224.00
% of reviews completed within the required time frames		100.00	100.00	100.00

IMPACT ON FY 10:

This service level provides resources to perform transportation reviews for zoning and land development applications addressing issues such as site access, turn lanes and signalization. The resources in this service level, in combination with the minimum service level staff, will be able to address all of the projected 224 rezoning applications, attend zoning hearings and BOCC land use meetings.

This Decision Unit includes \$4,882 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	3
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	16
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PGE03022		CIP Number:	n/a

DECISION UNIT TITLE: Transportation Planning Studies

MATRIX OF SERVICE: Transportation Planning

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	82,452	83,626	A2025	SR. PLANNER	1.00	1.00
Operating Expenses	5,581	5,781			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 88,033	\$ 89,407	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of meetings and studies	150.00	130.00	130.00
	# of reports prepared	40.00	40.00	40.00
	% of reports prepared within 1 week	100.00	100.00	100.00

IMPACT ON FY 10:

This service level provides resources for liaison and staff support for planning activities related to community planning, special studies, TBARTA, the MPO and other authorities. This service level also provides support in dealing with issues related to the comprehensive plan, the capital improvement program, and the capital improvement element.

This Decision Unit includes \$4,882 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	4
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	19
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PGE03022		CIP Number:	n/a

DECISION UNIT TITLE: Transportation Review and Planning -Admin Support

MATRIX OF SERVICE: Transportation Planning

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	48,958	49,655	A0114	EXECUTIVE SECRETARY	1.00	1.00
Operating Expenses	5,531	5,581			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 54,489	\$ 55,236	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of meetings scheduled	400.00	400.00	400.00
	# number of performance measures tracked	123.00	123.00	123.00
	% of time performance measures on time	95.00	95.00	95.00

IMPACT ON FY 10:

At this service level resources are provided for administrative and clerical support for PGM's transportation planning and review functions. Activities include preparing reports, scheduling meetings and other administrative functions including maintenance of the performance management tracking system.

This Decision Unit includes \$4,882 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	5
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	23
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PGE03022		CIP Number:	n/a

DECISION UNIT TITLE: Transportation Planning Management

MATRIX OF SERVICE: Transportation Planning

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	132,041	133,921	U8312	Trans. Planning Section Mgr	1.00	1.00
Operating Expenses	7,193	7,318			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 139,234	\$ 141,239	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of meeting summary reports	120.00	120.00	120.00
	# of standard required DCA reports	3.00	3.00	3.00
	% of reports done on time	90.00	90.00	90.00

IMPACT ON FY 10:

This service level provides resources for a liaison with the Metropolitan Planning Organization, coordination with special transportation assignments such as TBARTA and the TTF, and seeking state and federal funds for transportation projects. This service level also provides resources to oversee the preparation of the annual Capital Improvement Element and the priority ranking of transportation projects in coordination with other County Departments.

This Decision Unit includes \$4,882 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Planning and Infrastructure	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT		Funding Source Priority #:	6
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	27
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PGE03022		CIP Number:	n/a

DECISION UNIT TITLE: Transportation Planning Engineering

MATRIX OF SERVICE: Transportation Planning and Development Plan Review

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	152,412	154,582	A1763	SR. PROF. ENGINEER	1.00	1.00
Operating Expenses	6,081	6,181			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 158,493	\$ 160,763	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of special studies performed	6.00	6.00	6.00
	# of reports prepared	4.00	4.00	4.00
	% of reports on time	95.00	95.00	95.00

IMPACT ON FY 10:

This service level provides resources to address special projects such as gas and electric transmission lines, plan truck routes, prepare the CIE update, right of way vacation reviews, Port Manatee Access Study, and preparation of ordinances related to growth management statutes.

This Decision Unit includes \$4,882 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

Recommended

Team:	Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		MINIMUM SVC LEVEL	Funding Source Priority #:
Fund:	40-040 WATER & WASTEWATER UTILITY ENTERPRISE FD		Department Priority #:	7
Subfund:	40-040-001 UTILITY SYS OPERATING & MAINTENANCE ACCT			
Index Code:	PGE02024		CIP Number:	n/a

DECISION UNIT TITLE: Utility Plan Reviews - 70% of Output

MATRIX OF SERVICE: Development Plan Review & Inspection

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	229,078	232,340	A1752	Sr. Engineering Specialist	1.00	1.00
Operating Expenses	34,487	34,609	A1751	Engineering Specialist II	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 263,565	\$ 266,949	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Development Reviews	2,110	2,427	2,791
Average number of days per review		10	15	15
% of subdivision & commercial site plan reviews within LDC time frames		70%	70%	70%

IMPACT ON FY 10:

This is the minimum service level for providing utility service to new and redeveloped projects. The resources provided at this service level perform utility inspections and reviews of site and subdivision utility construction plans for water, wastewater, reclaimed water and pump station infrastructure. This service level includes resources to review as-built plans, final plats, plats with no improvements, minor site plans, certified parcels, easement vacation requests, easement dedications, participate in LUHO hearings, and release water meters for issuing certificates of occupancy. Also included at this level are resources to process applications for service connections and make determinations on the availability of capacity.

This Decision Unit provides resources to meet 70% of the current demand for services within established timeframes for customer service.

This Decision Unit includes \$25,574 in indirect costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	WAR00315	\$ 175,275	\$ 179,657	Reflects a 2.5% increase in applications each year.

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

NOT RECOMMENDED

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PLANNING & GROWTH MANAGEMENT DEPARTMENT		Funding Source Priority #:	2
Fund:	40-040 WATER & WASTEWATER UTILITY ENTERPRISE FD		Department Priority #:	11
Subfund:	40-040-001 UTILITY SYS OPERATING & MAINTENANCE ACCT			
Index Code:	PGE02024		CIP Number:	n/a

DECISION UNIT TITLE: Utility Plan Reviews - 100% of Output

MATRIX OF SERVICE: Development Plan Review

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	150,292	152,432	A1751	Engineering Specialist II	1.00	1.00
Operating Expenses	1,200	1,200	A0108	Office Assistant III	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
				Total from page 2:	0.00	0.00
TOTAL:	\$ 151,492	\$ 153,632	TOTAL:		2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: Development Reviews	2,112	2,427	2,791
Average number of days per review	10	15	15
% of subdivision & commercial site plan reviews within LDC time frames	100%	100%	100%

IMPACT ON FY 10:

This is the continuation service level for document processing and plans review. The resources included in service level provide the ability to review construction plans and as-built plans for water, wastewater, reclaimed water, and pump station infrastructure improvements. At this service level the plans review and approvals will be met fully within the County established timeframes. This service also provides resources to support the Intake Section with the processing of applications, issuing letters of approval, and maintaining a database that tracks the reviews and approvals of applications.

This decision unit contains no Indirect Costs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative: