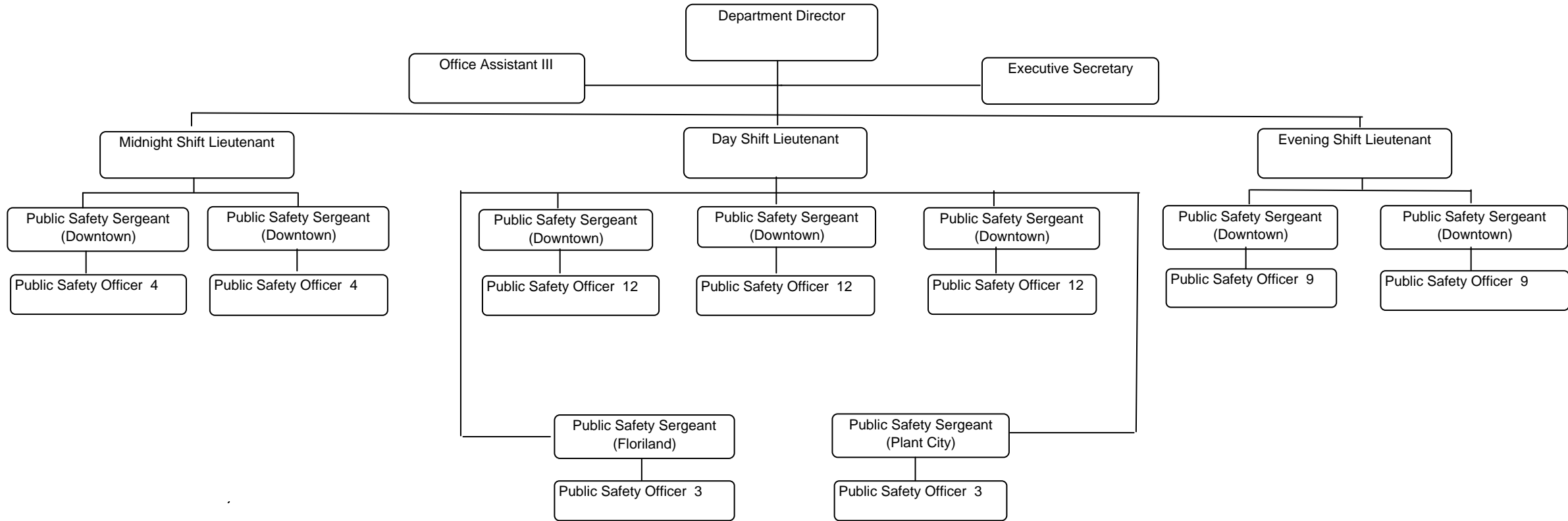


SECURITY SERVICES AGENCY
ORGANIZATION CHART



As an efficiency, **With Modifications** FY 10/FY 11 DECISION UNIT
 one Public Safety Lieutenant is not recommended. **DESCRIPTION AND COST**

Recommended

Team:	Public Safety	SERVICE LEVEL:	PRIORITY:	
Department:	SECURITY SERVICES AGENCY	MINIMUM SVC LEVEL	Funding Source Priority #:	1
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	1
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	SSE01001 and SSE01002		CIP Number:	

DECISION UNIT TITLE: SECURITY
MATRIX OF SERVICE: COUNTY FACILITIES SECURITY SERVICES

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	3,506,363	3,553,693	U8286	Manager, Security	1.00	1.00
Operating Expenses	83,550	83,550	A3302	Public Safety Lieutenant	2.00	2.00
			A3305	Public Safety Sergeant	5.00	5.00
Grants and Aid	-	-	A3306	Public Safety Officer	54.00	54.00
Capital Outlay	38,500	38,500	A0108	Office Assistant III	1.00	1.00
TOTAL:	\$ 3,628,413	\$ 3,675,743	TOTAL:		63.00	63.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: Number of people screened entering Courthouses	29,000,000.00	31,000,000.00	33,000,000.00
Number of prohibited items prevented from entering the courthouse.	22,400.00	22,700.00	23,000.00

IMPACT ON FY 10:

This decision unit provides security Sunday through Saturday from 7:00 A.M. until 11:00 P.M. at the Downtown Complex that includes the County Center, Edgecomb Family/Civil Courthouse, Courthouse Annex, 419 Pierce St. and 700 E. Twiggs. Personnel respond to incidents, escorts, requests for assistance, and alarms; provide security at various meetings and mediation hearings; and perform other related security duties, especially during contingencies.

The capital outlay funds are part of our x-ray and magnetometer replacement plan, wherein one of each is targeted for replacement every seven to eight years. As we have nine of each machines, this allows for one of each to be replaced every year. As the machines age, service costs increase to the point where it is more effective to replace a machine rather than repair it. By acquiring new machines, we also receive the benefit of newer technologies to enable us to screen items more thoroughly and provide a safer and more secure work environment for personnel and visitors in the buildings.

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:	Public Safety	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	SECURITY SERVICES AGENCY		Funding Source Priority #:	2
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	2
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	SSE01001 and SSE01002		CIP Number:	

DECISION UNIT TITLE: DOWNTOWN COMPLEX SECURITY - (MIDNIGHTS) 11:00PM TO 7:00AM

MATRIX OF SERVICE: COUNTY FACILITIES SECURITY SERVICES

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	655,280	664,116	A3302	Public Safety Lieutenant	1.00	1.00
Operating Expenses	14,360	14,360	A3305	Public Safety Sergeant	2.00	2.00
			A3306	Public Safety Officer	8.00	8.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 669,640	\$ 678,476	TOTAL:	Total from page 2:	11.00	11.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			
Number of people served at the complex	30,000.00	33,000.00	35,000.00
Number of Contract Security Site Visits	700.00	740.00	780.00

IMPACT ON FY 10:

This decision unit provides sufficient resources to allow for 24 hour, 7 day security coverage for the Downtown Complex. Without this decision unit, the complex must be locked from 11:00 P.M. to 7:00 A.M. The shift lieutenant also accomplishes no-notice site visits at County locations that utilize private contract security to insure the assigned guards are meeting contract specifications.

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:	Public Safety	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	SECURITY SERVICES AGENCY		Funding Source Priority #:	3
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	3
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	SSE01001 and SSE01002		CIP Number:	

DECISION UNIT TITLE: PLANT CITY COURTHOUSE ANNEX SECURITY

MATRIX OF SERVICE: COUNTY FACILITIES SECURITY SERVICES

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	235,092	238,242	A3305	Public Safety Sergeant	1.00	1.00
Operating Expenses	5,220	5,220	A3306	Public Safety Officer	3.00	3.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 240,312	\$ 243,462	TOTAL:	Total from page 2:	4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: Number of people screened entering the Courthouse	210,000.00	215,000.00	220,000.00
Number of prohibited items prevented from entering the courthouse	6,200.00	6,700.00	7,200.00

IMPACT ON FY 10:

This decision unit provides security services Monday through Friday from 7:00 A.M. to 6:00 P.M. at the Plant City Courthouse Annex. Personnel respond to incidents, escorts, requests for assistance and alarms; provide security at mediation hearings; and perform other related security duties, especially during contingencies.

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:	Public Safety	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	SECURITY SERVICES AGENCY		Funding Source Priority #:	4
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	4
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	SSE01001 and SSE01002		CIP Number:	

DECISION UNIT TITLE: FLORILAND MALL COURT SECURITY

MATRIX OF SERVICE: COUNTY FACILITIES SECURITY SERVICES

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	250,667	254,026	A3305	Public Safety Sergeant	1.00	1.00
Operating Expenses	5,220	5,220	A3306	Public Safety Officer	3.00	3.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 255,887	\$ 259,246	TOTAL:	Total from page 2:	4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Number of people screened entering the Court facility	65,000.00	67,500.00	70,000.00
	Number of prohibited items prevented from entering the court facility	1,400.00	1,600.00	1,800.00

IMPACT ON FY 10:

This decision unit provides funding for the required security positions to support the Floriland Mall Court Facility. The facility has one controlled access point (CAP) in the lobby Monday through Friday. A CAP requires a minimum of two officers at all times to ensure proper screening. The Court operates three days from 8:00 A.M. to 5:00 P.M. and two days from 8:00 A.M. to 9:00 P.M.

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:	Public Safety	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	SECURITY SERVICES AGENCY		Funding Source Priority #:	5
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	5
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	SSE01001 and SSE01002		CIP Number:	

DECISION UNIT TITLE: SECURITY ADMINISTRATIVE SUPPORT

MATRIX OF SERVICE: COUNTY FACILITIES SECURITY SERVICES

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	70,248	71,190	A0114	Executive Secretary	1.00	1.00
Operating Expenses	-	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 70,248	\$ 71,190	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Prepare payroll/personnel actions for 83 employees	3,050.00	3,100.00	3,150.00
	Prepare purchase orders, direct pays, travel documents, etc.	420.00	470.00	520.00
	Monitor and distribute invoices for contract guard payment bi-weekly	700.00	750.00	800.00

IMPACT ON FY 10:

This decision unit provides for the required Administrative Support to ensure the officers are properly licensed and administrative and support documents are prepared to include payroll and purchase orders. This unit also acts as the county's focal point for the County Security Contract and ensures proper payments are made for contract guard service

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:	Public Safety	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	SECURITY SERVICES AGENCY		Funding Source Priority #:	6
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	6
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	SSE01001 and SSE01002		CIP Number:	

DECISION UNIT TITLE: SECURITY AT SATELLITE OFFICES, CLERK OF THE CIRCUIT COURT

MATRIX OF SERVICE: COUNTY FACILITIES SECURITY SERVICES

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	120,000	120,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
				Total from page 2:	0.00	0.00
TOTAL:	\$ 120,000	\$ 120,000	TOTAL:		0.00	0.00

PERFORMANCE MEASURES:

	MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:	Number of customers served at the facilities	251,000.00	270,500.00	291,000.00

IMPACT ON FY 10:

This decision unit provides contract armed security to the satellite offices of the Clerk of the Circuit Court locations in Brandon, Floriland Mall, and South County Service Center. The funding provides requested coverage, five days a week, at each location.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative: