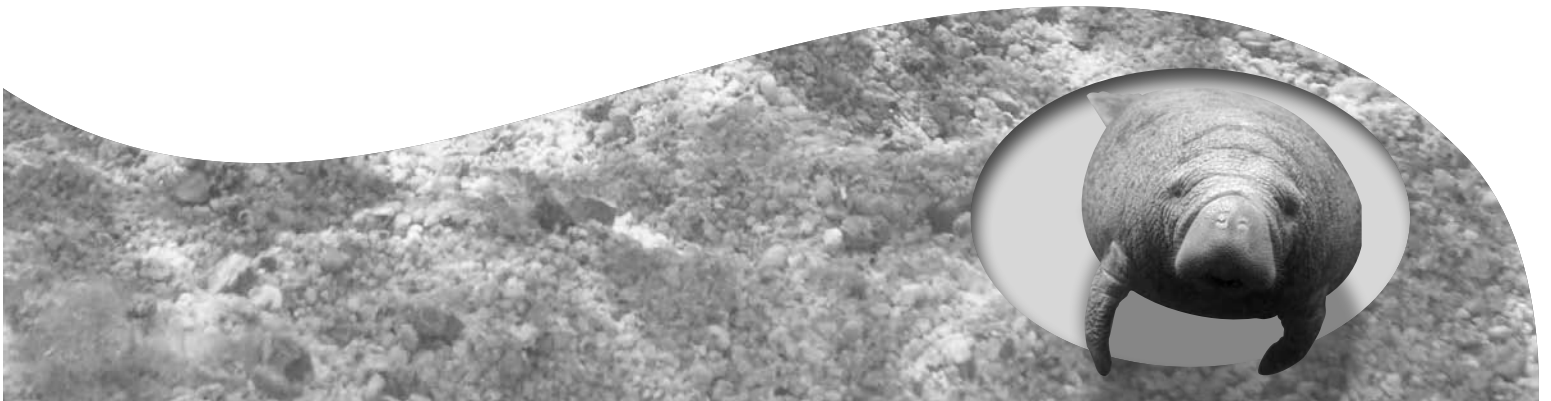




ADOPTED BIENNIAL  
**BUDGET**  
FOR FY 10 AND FY 11

**SUPPLEMENTAL INFORMATION**



For more information, please call the Management and Budget Department (813) 272-5890  
Available on the Internet at [www.hillsboroughcounty.org/managementbudget](http://www.hillsboroughcounty.org/managementbudget)



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## DETAILED LISTING OF FUNDED FULL-TIME EQUIVALENT POSITIONS

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

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

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

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

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

## HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

### SALARY SCHEDULE A (CLASSIFIED) 2,080.00 HOURS ANNUALLY

| Pay Grade | Effective October 1, 2007 |             | Effective October 1, 2008 |             |
|-----------|---------------------------|-------------|---------------------------|-------------|
|           | Minimum                   | Maximum     | Minimum                   | Maximum     |
| AA        | \$15,828.80               | \$24,564.80 | \$15,828.80               | \$25,126.40 |
| AB        | 18,096.00                 | 28,080.00   | 18,096.00                 | 28,704.00   |
| AC        | 19,822.40                 | 30,763.20   | 19,822.40                 | 31,449.60   |
| AD        | 20,924.80                 | 32,468.80   | 20,924.80                 | 33,196.80   |
| AE        | 22,131.20                 | 34,361.60   | 22,131.20                 | 35,131.20   |
| AF        | 23,316.80                 | 36,192.00   | 23,316.80                 | 37,003.20   |
| AG        | 24,752.00                 | 38,396.80   | 24,752.00                 | 39,270.40   |
| AH        | 26,332.80                 | 40,913.60   | 26,332.80                 | 41,828.80   |
| AI        | 27,830.40                 | 43,222.40   | 27,830.40                 | 44,200.00   |
| AJ        | 29,577.60                 | 45,947.20   | 29,577.60                 | 46,987.20   |
| AK        | 31,512.00                 | 48,942.40   | 31,512.00                 | 50,044.80   |
| AL        | 33,696.00                 | 52,312.00   | 33,696.00                 | 53,497.60   |
| AM        | 35,838.40                 | 55,640.00   | 35,838.40                 | 56,888.00   |
| AN        | 38,168.00                 | 59,259.20   | 38,168.00                 | 60,590.40   |
| AO        | 40,768.00                 | 63,294.40   | 40,768.00                 | 64,708.80   |
| AP        | 43,097.60                 | 66,913.60   | 43,097.60                 | 68,411.20   |
| AQ        | 46,238.40                 | 71,801.60   | 46,238.40                 | 73,424.00   |
| AR        | 49,795.20                 | 77,334.40   | 49,795.20                 | 79,081.60   |
| AS        | 53,435.20                 | 82,950.40   | 53,435.20                 | 84,822.40   |
| AT        | 57,116.80                 | 88,649.60   | 57,116.80                 | 90,646.40   |
| AU        | 61,110.40                 | 94,848.00   | 61,110.40                 | 96,990.40   |
| AV        | 65,124.80                 | 101,108.80  | 65,124.80                 | 103,376.00  |
| AW        | 69,534.40                 | 107,972.80  | 69,534.40                 | 110,406.40  |
| AX        | 74,630.40                 | 115,856.00  | 74,630.40                 | 118,456.00  |
| AY        | 79,872.00                 | 124,009.60  | 79,872.00                 | 126,796.80  |

### SALARY SCHEDULE C (CLASSIFIED) 2,080.00 HOURS ANNUALLY

| Pay Grade | Effective November 26, 2006 |             | Effective November 23, 2008 |             |
|-----------|-----------------------------|-------------|-----------------------------|-------------|
|           | Minimum                     | Maximum     | Minimum                     | Maximum     |
| CA        | \$15,891.20                 | \$23,836.80 | \$15,891.20                 | \$25,230.40 |
| CB        | 18,158.40                   | 27,248.00   | 18,158.40                   | 28,849.60   |
| CC        | 19,905.60                   | 29,868.80   | 19,905.60                   | 31,595.20   |
| CD        | 21,008.00                   | 31,512.00   | 21,008.00                   | 33,342.40   |
| CE        | 22,235.20                   | 33,363.20   | 22,235.20                   | 35,297.60   |
| CF        | 23,441.60                   | 35,172.80   | 23,441.60                   | 37,211.20   |
| CG        | 24,876.80                   | 37,315.20   | 24,876.80                   | 39,499.20   |
| CH        | 26,457.60                   | 39,686.40   | 26,457.60                   | 41,995.20   |
| CI        | 27,976.00                   | 41,974.40   | 27,976.00                   | 44,428.80   |
| CJ        | 29,744.00                   | 44,616.00   | 29,744.00                   | 47,216.00   |
| CK        | 31,657.60                   | 47,486.40   | 31,657.60                   | 50,252.80   |
| CL        | 33,862.40                   | 50,793.60   | 33,862.40                   | 53,747.20   |
| CM        | 36,129.60                   | 54,204.80   | 36,129.60                   | 57,366.40   |
| CN        | 38,376.00                   | 57,574.40   | 38,376.00                   | 60,923.20   |

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

## HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

### SALARY SCHEDULE D FIRE RESCUE - IAFF - SUPPRESSION 2,496.00 HOURS ANNUALLY

| Pay Grade | Effective September 30, 2007 |             |         |             | Effective September 28, 2008 |             |         |             |
|-----------|------------------------------|-------------|---------|-------------|------------------------------|-------------|---------|-------------|
|           | Minimum                      |             | Maximum |             | Minimum                      |             | Maximum |             |
| DI        | Step 1                       | \$28,851.68 | Step 3  | \$30,906.72 | Step 1                       | \$29,852.16 | Step 3  | \$31,961.28 |
| DJ        | Step 1                       | 28,853.76   | Step 3  | 30,900.48   | Step 1                       | 29,852.16   | Step 3  | 31,973.76   |
| DK        | Step 1                       | 38,663.04   | Step 12 | 58,381.44   | Step 1                       | 38,663.04   | Step 12 | 58,381.44   |
| DL        | Step 1                       | 45,901.44   | Step 11 | 67,017.60   | Step 1                       | 45,901.44   | Step 11 | 67,017.60   |
| DN        | Step 1                       | 57,308.16   | Step 10 | 80,795.52   | Step 1                       | 57,308.16   | Step 10 | 80,795.52   |
| DR        | Step 1                       | 43,929.60   | Step 12 | 63,298.56   | Step 1                       | 43,929.60   | Step 12 | 63,298.56   |
| DT        | Step 1                       | 51,891.84   | Step 11 | 73,008.00   | Step 1                       | 51,891.84   | Step 11 | 73,008.00   |
| DU        | Step 1                       | 59,479.68   | Step 8  | 76,402.56   | Step 1                       | 59,479.68   | Step 8  | 76,402.56   |

Hourly pay is based on a 2,496 hour schedule which does not include holiday pay, except for pay grade DI which is on a 2,704 hour schedule.

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

| Pay Grade | Effective September 30, 2007 |             |         |             | Effective September 28, 2008 |             |         |             |
|-----------|------------------------------|-------------|---------|-------------|------------------------------|-------------|---------|-------------|
|           | Minimum                      |             | Maximum |             | Minimum                      |             | Maximum |             |
| EK        | Step 1                       | \$57,283.20 | Step 10 | \$79,747.20 | Step 1                       | \$57,283.20 | Step 10 | \$79,747.20 |

### SALARY SCHEDULE G FIRE RESCUE - IAFF - SUPERVISORY 2,080.00 HOURS ANNUALLY

| Pay Grade | Effective September 30, 2007 |             |         |             | Effective September 28, 2008 |             |         |             |
|-----------|------------------------------|-------------|---------|-------------|------------------------------|-------------|---------|-------------|
|           | Minimum                      |             | Maximum |             | Minimum                      |             | Maximum |             |
| GO        | Step 1                       | \$65,748.80 | Step 9  | \$89,627.20 | Step 1                       | \$65,748.80 | Step 9  | \$89,627.20 |

### SALARY SCHEDULE H FIRE RESCUE - IAFF - SUPERVISORY 2,496.00 HOURS ANNUALLY

| Pay Grade | Effective September 30, 2007 |             |         |             | Effective September 28, 2008 |             |         |             |
|-----------|------------------------------|-------------|---------|-------------|------------------------------|-------------|---------|-------------|
|           | Minimum                      |             | Maximum |             | Minimum                      |             | Maximum |             |
| HQ        | Step 1                       | \$63,523.20 | Step 10 | \$86,586.24 | Step 1                       | \$65,744.64 | Step 9  | \$89,606.40 |

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

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## HILLSBOROUGH COUNTY CIVIL SERVICE SALARY SCHEDULES

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

| Pay Grade | Effective November 25, 2007 |             | Effective November 23, 2008 |             |
|-----------|-----------------------------|-------------|-----------------------------|-------------|
|           | Minimum                     | Minimum     | Minimum                     | Maximum     |
| KM        | \$32,420.80                 | \$61,035.68 | \$32,420.80                 | \$62,417.09 |
| KN        | 33,830.40                   | 72,002.37   | 33,830.40                   | 73,609.31   |

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

| Pay Grade | Effective November 25, 2007 |             | Effective November 23, 2008 |             |
|-----------|-----------------------------|-------------|-----------------------------|-------------|
|           | Minimum                     | Maximum     | Minimum                     | Maximum     |
| LG        | N/A                         | N/A         | \$28,206.30                 | \$44,877.76 |
| LI        | \$31,828.03                 | \$50,439.94 | 31,828.03                   | 51,580.90   |
| LK        | 36,011.55                   | 55,907.04   | 36,011.55                   | 57,166.85   |
| LM        | 41,050.79                   | 63,751.14   | 41,050.79                   | 65,177.34   |

**Note:** Salary Schedules K, L, and M are based upon a collective bargaining agreement between Emergency Medical Personnel and Critical Care Technician Association (EMPACCT) and the Hillsborough County Board of County Commissioners.

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**ADMINISTRATIVE OFFICE OF THE COURTS SALARY SCHEDULE**

| Pay Grade | Effective October 1, 2003 |             | Effective August 1, 2005 |             |
|-----------|---------------------------|-------------|--------------------------|-------------|
|           | Minimum                   | Maximum     | Minimum                  | Maximum     |
| 01        | N/A                       | N/A         | \$16,266.84              | \$30,093.60 |
| 04        | N/A                       | N/A         | 18,265.68                | 33,791.52   |
| 05        | N/A                       | N/A         | 18,999.96                | 35,149.92   |
| 06        | \$19,002.84               | \$33,255.00 | N/A                      | N/A         |
| 07        | 19,780.92                 | 35,730.84   | 21,101.04                | 38,594.16   |
| 09        | 21,455.16                 | 38,719.32   | 22,743.84                | 41,717.52   |
| 10        | 22,355.64                 | 39,122.40   | 23,700.84                | 43,470.84   |
| 11        | 23,301.00                 | 42,035.64   | 24,684.36                | 45,290.40   |
| 12        | 24,293.88                 | 42,514.32   | N/A                      | N/A         |
| 13        | 25,120.80                 | 43,961.40   | 26,135.76                | 48,351.12   |
| 14        | 26,215.20                 | 49,931.04   | 27,274.32                | 50,457.48   |
| 15        | 29,711.88                 | 52,041.36   | 28,470.12                | 52,669.68   |
| 16        | 27,874.32                 | 52,456.68   | 29,725.56                | 56,492.28   |
| 17        | 30,435.00                 | 54,783.00   | 31,043.76                | 57,430.92   |
| 18        | 31,168.68                 | 55,636.20   | 32,427.96                | 59,991.72   |
| 19        | 31,771.32                 | 60,747.60   | 33,881.40                | 62,680.56   |
| 20        | 34,032.24                 | 60,747.60   | 35,407.20                | 65,503.32   |
| 21        | 35,572.44                 | 62,251.80   | 37,015.92                | 68,479.44   |
| 22        | 37,189.68                 | 65,081.76   | 37,933.44                | 66,383.52   |
| 23        | 39,665.28                 | 69,414.24   | 40,458.60                | 74,848.44   |
| 24        | 40,702.08                 | 88,214.52   | 42,346.56                | 78,341.16   |
| 25        | 42,690.60                 | 76,202.76   | 44,415.36                | 82,168.44   |
| 26        | 44,825.28                 | 78,444.12   | 46,636.32                | 82,277.24   |
| 27        | 47,066.40                 | 82,366.32   | 48,967.80                | 90,590.40   |
| 28        | 49,419.84                 | 88,214.52   | 51,416.52                | 95,120.52   |
| 29        | 52,928.52                 | 92,624.88   | 53,987.16                | 99,876.24   |
| 30        | 54,485.28                 | 95,349.24   | N/A                      | N/A         |
| 31        | 58,353.72                 | 102,119.04  | 59,520.84                | 110,113.56  |
| 32        | N/A                       | N/A         | 62,496.96                | 115,619.40  |
| 33        | 63,073.56                 | 110,378.88  | 65,621.76                | 121,400.28  |
| 35        | 70,929.48                 | 124,126.56  | 72,348.12                | 133,844.04  |
| 36        | 74,475.72                 | 130,332.48  | 75,965.28                | 140,535.72  |
| 37        | 78,199.68                 | 139,849.44  | 79,763.76                | 147,562.92  |
| 39        | 84,524.52                 | 116,643.84  | N/A                      | N/A         |
| 50        | 41,312.88                 | 72,297.60   | 42,139.20                | 77,957.52   |
| 51        | 45,216.36                 | 79,128.60   | 46,120.80                | 85,323.48   |
| 60        | N/A                       | N/A         | 44,229.24                | 81,824.04   |
| 61        | N/A                       | N/A         | 52,025.04                | 96,246.36   |
| 62        | N/A                       | N/A         | 57,870.96                | 107,061.24  |
| 64        | N/A                       | N/A         | 47,914.80                | 88,642.44   |
| 65        | N/A                       | N/A         | 56,052.00                | 99,876.24   |
| 66        | N/A                       | N/A         | 64,190.00                | 110,113.56  |
| 99        | 19,780.92                 | 121,692.72  | N/A                      | N/A         |

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**ADMINISTRATIVE OFFICE OF THE COURTS SALARY SCHEDULE**  
(Continued)

| Pay Grade | Effective October 1, 2003 |            | Effective August 1, 2005 |            |
|-----------|---------------------------|------------|--------------------------|------------|
|           | Minimum                   | Maximum    | Minimum                  | Maximum    |
| 101       | N/A                       | N/A        | 38,929.92                | 64,234.32  |
| 102       | 40,074.96                 | 64,119.96  | 40,876.56                | 67,446.36  |
| 103       | N/A                       | N/A        | 42,920.40                | 70,818.72  |
| 104       | N/A                       | N/A        | 45,773.16                | 75,525.72  |
| 105       | 46,391.76                 | 74,226.84  | 47,319.60                | 78,077.40  |
| 106       | N/A                       | N/A        | 49,685.76                | 81,981.48  |
| 107       | 51,147.00                 | 81,835.20  | 52,170.00                | 86,080.56  |
| 108       | N/A                       | N/A        | 54,778.68                | 90,384.84  |
| 110       | 59,209.20                 | 94,734.72  | 60,393.48                | 99,649.20  |
| 111       | 62,169.48                 | 99,471.12  | 63,412.92                | 104,631.36 |
| 112       | N/A                       | N/A        | 66,583.56                | 109,862.88 |
| 113       | 68,541.96                 | 109,667.16 | 69,912.84                | 115,356.24 |
| 114       | N/A                       | N/A        | 73,408.44                | 121,123.92 |
| 200       | N/A                       | N/A        | 44,415.36                | 94,477.56  |

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**COUNTY ATTORNEY UNCLASSIFIED PAY STRUCTURE**  
2,080 HOURS ANNUALLY

| Pay Grade | Minimum  | Maximum  |
|-----------|----------|----------|
| UA        | \$35,000 | \$85,000 |
| UB        | 45,000   | 95,000   |
| UC        | 56,000   | 100,000  |
| UD        | 65,000   | 120,000  |
| UE        | 87,635   | 160,000  |
| UF        | 100,000  | 185,000  |
| UG        | 135,000  | 250,000  |

## OTHER SALARY SCHEDULES

### MANAGEMENT PAY RANGES

| Pay Grade | Effective November 25, 2007 |              | Effective November 23, 2008 |         |
|-----------|-----------------------------|--------------|-----------------------------|---------|
|           | Minimum                     | Maximum      | Minimum                     | Maximum |
| A1        | \$123,843.20                | \$185,827.20 | \$N/A                       | \$N/A   |
| A         | 110,593.60                  | 165,921.60   | 113,090                     | 169,645 |
| B         | 98,779.20                   | 148,137.60   | 101,005                     | 151,466 |
| C         | 88,150.40                   | 132,267.20   | 90,126                      | 135,242 |
| D         | 78,728.00                   | 118,123.20   | 80,496                      | 120,786 |
| E         | 70,304.00                   | 105,435.20   | 71,885                      | 107,806 |
| F         | 62,774.40                   | 94,140.80    | 64,189                      | 96,262  |
| G         | 56,056.00                   | 84,052.80    | 57,325                      | 85,946  |
| H         | 50,024.00                   | 75,046.40    | 51,147                      | 76,731  |
| I         | 44,678.40                   | 67,017.60    | 45,677                      | 68,515  |

Note: A salary increase of 2.25% will be effective November 23, 2008, not to exceed maximum.

### INFORMATION & TECHNOLOGY SERVICES MANAGER PAY RANGES

| Pay Grade | Effective November 25, 2007 |              | Effective November 23, 2008 |           |
|-----------|-----------------------------|--------------|-----------------------------|-----------|
|           | Minimum                     | Maximum      | Minimum                     | Maximum   |
| X1        | \$89,336.00                 | \$151,881.60 | \$91,354                    | \$155,293 |
| X2        | 73,257.60                   | 124,508.80   | 74,901                      | 127,317   |
| X3        | 60,049.60                   | 102,065.60   | 61,402                      | 104,354   |
| X4        | 49,212.80                   | 83,657.60    | 50,315                      | 85,530    |

Note: A salary increase of 2.25% will be effective November 23, 2008, not to exceed maximum.

### MEDICAL POSITION PAY RANGES

| Pay Grade | Effective November 25, 2007 |           | Effective November 23, 2008 |           |
|-----------|-----------------------------|-----------|-----------------------------|-----------|
|           | Minimum                     | Maximum   | Minimum                     | Maximum   |
| M1        | \$186,306                   | \$279,469 | \$190,507                   | \$285,750 |
| M2        | 167,190                     | 250,806   | 170,955                     | 256,443   |
| M3        | 141,128                     | 211,702   | 144,310                     | 216,466   |

Note: A salary increase of 2.25% will be effective November 23, 2008, not to exceed maximum.  
Annual salary amounts are rounded to the nearest dollar value.

### STATE MANDATED COUNTY CONSTITUTIONAL OFFICER SALARIES\*

| Office                     | Final<br>FY 09<br>Salary | Final<br>FY 10<br>Salary |
|----------------------------|--------------------------|--------------------------|
| Clerk of Circuit Court     | \$152,456                | \$152,582                |
| County Commissioners       | 92,096                   | 92,097                   |
| County Commission Chairman | 101,306                  | 101,307                  |
| Property Appraiser         | 152,456                  | 152,582                  |
| Sheriff                    | 161,051                  | 161,178                  |
| Supervisor of Elections    | 133,025                  | 133,152                  |
| Tax Collector              | 152,456                  | 152,582                  |

\*These figures do not include the \$2,000 supplement for certification.

The County Commission Chairman receives an additional 10% above the statutorily set rate which is reflected above

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

|   |   | Number of FTE's |              |              |              |
|---|---|-----------------|--------------|--------------|--------------|
|   |   | FY 08           | FY 09        | FY 10        | FY 11        |
| <b>BOARD OF CO COMMISSIONERS ORGANIZATION</b> |   |                 |              |              |              |
| BOARD OF COUNTY COMMISSIONERS                 |   |                 |              |              |              |
| CO  | County Commissioners                      | 7.00            | 7.00         | 7.00         | 7.00         |
| XI  | Senior Commission Assistant BOCC          | 14.00           | 14.00        | 14.00        | 14.00        |
|   | <b>Subtotal</b>                           | <b>21.00</b>    | <b>21.00</b> | <b>21.00</b> | <b>21.00</b> |
|   |   |                 |              |              |              |
| COUNTY INTERNAL PERFORMANCE AUDITOR           |   |                 |              |              |              |
| XA  | County Internal Performance Auditor       | 1.00            | 1.00         | 1.00         | 1.00         |
| XD  | Senior Performance Auditor                | 1.00            | 1.00         | 1.00         | 1.00         |
| XH  | Executive Assistant                       | 2.00            | 2.00         | 1.00         | 1.00         |
|   | <b>Subtotal</b>                           | <b>4.00</b>     | <b>4.00</b>  | <b>3.00</b>  | <b>3.00</b>  |
|   | <b>TOTAL BD OF CO COMM ORGANIZATION</b>   | <b>25.00</b>    | <b>25.00</b> | <b>24.00</b> | <b>24.00</b> |
|   |   |                 |              |              |              |
| <b>COUNTY ATTORNEY ORGANIZATION</b>           |   |                 |              |              |              |
| COUNTY ATTORNEY                               |   |                 |              |              |              |
| AO  | Accountant II                             | 1.00            | 1.00         | 1.00         | 1.00         |
| 99  | Administrative Assistant County Attorney  | 1.00            | 1.00         | 1.00         | 1.00         |
| 99  | Assistant County Attorney                 | 16.00           | 11.00        | 8.00         | 8.00         |
| 99  | Chief Administrative Manager              | 1.00            | 1.00         | 1.00         | 1.00         |
| UG  | County Attorney                           | 1.00            | 1.00         | 1.00         | 1.00         |
| UG  | Deputy County Attorney                    | 1.00            | 1.00         | 1.00         | 1.00         |
| AO  | Legal Administrative Assistant            | 9.00            | 9.00         | 9.00         | 9.00         |
| 99  | Legal Office Administrator                | 1.00            | 1.00         | 0.00         | 0.00         |
| AL  | Legal Secretary                           | 14.00           | 12.00        | 9.00         | 9.00         |
| 99  | Managing Attorney                         | 8.00            | 8.00         | 8.00         | 8.00         |
| AG  | Office Assistant II                       | 2.38            | 2.38         | 0.00         | 0.00         |
| AI  | Office Assistant III                      | 1.00            | 1.00         | 1.00         | 1.00         |
| AN  | Paralegal Specialist                      | 4.50            | 4.50         | 2.00         | 2.00         |
| AF  | Public Relations/Information Specialist I | 1.00            | 1.00         | 0.00         | 0.00         |
| 99  | Senior Assistant County Attorney          | 15.00           | 19.00        | 20.00        | 20.00        |
| AO  | Senior Paralegal Specialist               | 6.00            | 6.00         | 5.00         | 5.00         |
|   | <b>TOTAL COUNTY ATTORNEY ORGANIZATION</b> | <b>82.88</b>    | <b>79.88</b> | <b>67.00</b> | <b>67.00</b> |
|   |   |                 |              |              |              |
| <b>COUNTY ADMINISTRATOR ORGANIZATION</b>      |   |                 |              |              |              |
| <b>9-1-1 AGENCY</b>                           |   |                 |              |              |              |
| AP  | Community Relations Coordinator           | 0.00            | 0.00         | 1.00         | 1.00         |
| AJ  | Executive Secretary                       | 0.00            | 0.00         | 1.00         | 1.00         |
| AI  | GIS Mapping Technician                    | 0.00            | 0.00         | 1.00         | 1.00         |
| AK  | Land Technician                           | 0.00            | 0.00         | 4.00         | 4.00         |
| AO  | Manager                                   | 0.00            | 0.00         | 3.00         | 3.00         |
| XE  | Manager 9-1-1 Emergency Operations        | 0.00            | 0.00         | 1.00         | 1.00         |
| AG  | Office Assistant II                       | 0.00            | 0.00         | 3.00         | 3.00         |
| AM  | Senior Land Technician                    | 0.00            | 0.00         | 2.00         | 2.00         |
|   | <b>Subtotal</b>                           | <b>0.00</b>     | <b>0.00</b>  | <b>16.00</b> | <b>16.00</b> |

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

|                                  |   | Number of FTE's |              |              |              |
|----------------------------------|---|-----------------|--------------|--------------|--------------|
|                                  |   | FY 08           | FY 09        | FY 10        | FY 11        |
| <b>AFFORDABLE HOUSING OFFICE</b> |   |                 |              |              |              |
| AM                               | Accountant I                                | 1.00            | 1.00         | 0.00         | 0.00         |
| AO                               | Accountant II                               | 1.00            | 1.00         | 1.00         | 1.00         |
| AJ                               | Accounting Clerk III                        | 1.00            | 1.00         | 1.00         | 1.00         |
| AL                               | Administrative Specialist                   | 1.00            | 1.00         | 1.00         | 1.00         |
| AO                               | Community Service Program Coordinator II    | 3.00            | 2.00         | 2.00         | 2.00         |
| AO                               | Construction Inspector                      | 0.00            | 2.00         | 4.00         | 4.00         |
| AQ                               | Contracts Manager                           | 2.00            | 3.00         | 3.00         | 3.00         |
| AM                               | Environmental Specialist II                 | 1.00            | 1.00         | 1.00         | 1.00         |
| AU                               | Executive Planner                           | 1.00            | 1.00         | 1.00         | 1.00         |
| AQ                               | General Manager I                           | 0.00            | 1.00         | 1.00         | 1.00         |
| AN                               | Housing Counselor                           | 2.00            | 2.00         | 1.00         | 1.00         |
| AO                               | Manager                                     | 1.00            | 1.00         | 1.00         | 1.00         |
| XG                               | Manager, Affordable Housing                 | 0.00            | 1.00         | 1.00         | 1.00         |
| XG                               | Manager, Foreclosures                       | 0.00            | 0.00         | 1.00         | 1.00         |
| XF                               | Manager, Contracts Unit                     | 1.00            | 1.00         | 1.00         | 1.00         |
| XF                               | Manager, Financial Service/Grants           | 1.00            | 1.00         | 1.00         | 1.00         |
| AI                               | Planning & Zoning Technician I              | 1.00            | 1.00         | 1.00         | 1.00         |
| AO                               | Senior Housing Counselor                    | 0.00            | 2.00         | 2.00         | 2.00         |
| AQ                               | Senior Planner                              | 1.00            | 1.00         | 0.00         | 0.00         |
| AG                               | Senior Secretary                            | 1.00            | 2.00         | 2.00         | 2.00         |
| XC                               | Director Affordable Housing                 | 1.00            | 1.00         | 1.00         | 1.00         |
|                                  | <b>Subtotal</b>                             | <b>20.00</b>    | <b>27.00</b> | <b>27.00</b> | <b>27.00</b> |
| <b>AGING SERVICES</b>            |   |                 |              |              |              |
| AM                               | Accountant I                                | 1.00            | 1.00         | 1.00         | 1.00         |
| AS                               | Accountant III                              | 1.00            | 1.00         | 1.00         | 1.00         |
| AH                               | Accounting Clerk II                         | 5.00            | 5.00         | 5.00         | 5.00         |
| AJ                               | Accounting Clerk III                        | 1.00            | 0.00         | 0.00         | 0.00         |
| AL                               | Administrative Specialists                  | 1.00            | 1.00         | 0.00         | 0.00         |
| AB                               | Adult Day Care Aide                         | 16.09           | 16.09        | 16.09        | 8.09         |
| AC                               | Adult Services Aide                         | 11.63           | 12.63        | 8.00         | 8.00         |
| AO                               | Aging Services Project Coordinator          | 4.00            | 6.00         | 6.00         | 5.00         |
| AL                               | Aging Services Specialist                   | 1.00            | 1.00         | 1.00         | 1.00         |
| AM                               | Buyer                                       | 0.00            | 1.00         | 1.00         | 1.00         |
| AM                               | Case Manager                                | 0.00            | 0.00         | 11.00        | 10.00        |
| AK                               | Center Coordinator                          | 11.50           | 11.50        | 10.00        | 10.00        |
| AM                               | Community Service Program Coordinator I     | 1.00            | 1.00         | 0.00         | 0.00         |
| AQ                               | Contracts Manager                           | 1.00            | 1.00         | 0.00         | 0.00         |
| CB                               | Custodian                                   | 4.50            | 4.50         | 4.50         | 4.50         |
| XC                               | Director, Aging Services                    | 1.00            | 1.00         | 1.00         | 1.00         |
| AJ                               | Executive Secretary                         | 3.00            | 3.00         | 3.00         | 2.00         |
| XE                               | Financial & Administrative Services Manager | 1.00            | 1.00         | 1.00         | 1.00         |
| AB                               | Food Service Aide                           | 13.24           | 13.24        | 13.24        | 13.24        |

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

|                            |   | Number of FTE's |               |               |               |
|----------------------------|---|-----------------|---------------|---------------|---------------|
|                            |   | FY 08           | FY 09         | FY 10         | FY 11         |
| AGING SERVICES (continued) |   |                 |               |               |               |
| AQ                         | General Manager I                               | 2.00            | 2.00          | 2.00          | 2.00          |
| AE                         | Homemaker Leader                                | 2.00            | 1.00          | 1.00          | 1.00          |
| AB                         | Homemaker/Respite Aide                          | 9.00            | 7.00          | 2.00          | 2.00          |
| AU                         | General Manager III                             | 1.00            | 1.00          | 0.00          | 0.00          |
| 99                         | Home Meal Delivery Driver P/T                   | 22.99           | 22.99         | 22.99         | 22.99         |
| AQ                         | Human Services Supervisor                       | 5.00            | 5.00          | 4.00          | 4.00          |
| AI                         | Licensed Practical Nurse                        | 7.00            | 7.00          | 7.00          | 7.00          |
| AO                         | Manager   | 7.00            | 7.00          | 6.00          | 6.00          |
| XE                         | Manager, Community Care for the Elderly Program | 1.00            | 1.00          | 1.00          | 1.00          |
| XF                         | Manager, Homemaker Services                     | 1.00            | 1.00          | 1.00          | 0.00          |
| XE                         | Manager, Nutrition/Activity                     | 1.00            | 1.00          | 1.00          | 1.00          |
| XE                         | Manager, Senior Adult Day Care Program          | 1.00            | 1.00          | 1.00          | 1.00          |
| AM                         | Nutrition Services Coordinator                  | 5.00            | 5.00          | 4.00          | 4.00          |
| AE                         | Office Assistant                                | 5.00            | 5.00          | 4.00          | 1.00          |
| AG                         | Office Assistant II                             | 4.00            | 3.00          | 3.00          | 3.00          |
| AC                         | Personal Care Aide                              | 13.76           | 13.76         | 13.76         | 9.76          |
| AS                         | Principal Business Analyst                      | 1.00            | 1.00          | 1.00          | 1.00          |
| AF                         | Public Relations/Information Specialist I       | 1.00            | 1.00          | 1.00          | 0.00          |
| AE                         | Secretary                                       | 2.00            | 2.00          | 0.00          | 0.00          |
| AN                         | Senior Administrative Specialist                | 1.00            | 1.00          | 1.00          | 1.00          |
| AO                         | Senior Case Manager                             | 0.00            | 0.00          | 7.00          | 5.00          |
| AG                         | Senior Citizens Activity Specialist             | 1.00            | 1.00          | 1.00          | 1.00          |
| AC                         | Senior Food Service Aide                        | 1.00            | 1.00          | 1.00          | 1.00          |
| AK                         | Senior Personnel Assistant                      | 1.00            | 1.00          | 1.00          | 1.00          |
| AM                         | Senior Recreational Therapist                   | 2.00            | 2.00          | 2.00          | 2.00          |
| AG                         | Senior Secretary                                | 3.00            | 3.00          | 2.00          | 0.00          |
| AO                         | Senior Social Worker                            | 15.00           | 14.00         | 0.00          | 0.00          |
| AM                         | Social Worker                                   | 21.00           | 22.00         | 0.00          | 0.00          |
| CE                         | Storekeeper II                                  | 1.00            | 1.00          | 1.00          | 1.00          |
| AK                         | Supervisor                                      | 1.00            | 1.00          | 1.00          | 1.00          |
| AO                         | Systems Coordinator                             | 1.00            | 2.00          | 1.00          | 1.00          |
|                            | <b>Subtotal</b>                                 | <b>217.71</b>   | <b>217.71</b> | <b>176.58</b> | <b>152.58</b> |
| ANIMAL SERVICES            |   |                 |               |               |               |
| AH                         | Accounting Clerk II                             | 3.75            | 3.00          | 3.00          | 3.00          |
| AL                         | Administrative Specialist                       | 1.00            | 0.00          | 0.00          | 0.00          |
| AK                         | Animal Abuse Investigator                       | 8.00            | 8.00          | 8.00          | 8.00          |
| CC                         | Animal Care Assistant                           | 20.35           | 19.00         | 11.00         | 11.00         |
| AL                         | Animal Care Supervisor                          | 3.00            | 3.00          | 3.00          | 3.00          |
| AL                         | Animal Control Supervisor                       | 3.00            | 3.00          | 3.00          | 1.00          |
| CH                         | Animal Control Officer                          | 25.67           | 24.00         | 20.00         | 8.00          |
| AG                         | Animal Foster Care Coordinator                  | 1.00            | 1.00          | 1.00          | 1.00          |
| AP                         | Business Analyst II                             | 1.00            | 1.00          | 1.00          | 0.00          |

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

|                             |   | Number of FTE's |               |              |              |
|-----------------------------|---|-----------------|---------------|--------------|--------------|
|                             |   | FY 08           | FY 09         | FY 10        | FY 11        |
| ANIMAL SERVICES (continued) |   |                 |               |              |              |
| AP                          | Community Relations Coordinator           | 1.00            | 1.00          | 1.00         | 0.00         |
| XC                          | Director, Animal Services                 | 1.00            | 1.00          | 1.00         | 1.00         |
| AQ                          | General Manager I                         | 1.00            | 1.00          | 1.00         | 0.00         |
| XG                          | Manager of Finance and Budget             | 1.00            | 1.00          | 1.00         | 1.00         |
| XH                          | Manager, Revenue Control                  | 1.00            | 1.00          | 1.00         | 1.00         |
| XF                          | Manager, Field Operations                 | 1.00            | 1.00          | 1.00         | 1.00         |
| XG                          | Manager, Shelter Operations               | 1.00            | 1.00          | 0.00         | 0.00         |
| AE                          | Office Assistant                          | 11.00           | 2.00          | 2.00         | 2.00         |
| AG                          | Office Assistant II                       | 2.00            | 2.00          | 2.00         | 2.00         |
| AI                          | Office Assistant III                      | 1.00            | 1.00          | 1.00         | 1.00         |
| AN                          | Senior Administrative Specialist          | 0.00            | 1.00          | 1.00         | 1.00         |
| CG                          | Senior Animal Care Assistant              | 10.00           | 10.00         | 10.00        | 8.00         |
| AI                          | Senior Customer Service Rep               | 3.00            | 6.00          | 5.00         | 5.00         |
| AM                          | Senior Supervisor                         | 2.00            | 2.00          | 2.00         | 2.00         |
| AK                          | Supervisor                                | 1.00            | 0.00          | 0.00         | 0.00         |
| XE                          | Veterinarian                              | 2.50            | 2.50          | 2.50         | 2.50         |
| AK                          | Veterinary Technician                     | 6.00            | 6.00          | 6.00         | 5.00         |
|                             | <b>Subtotal</b>                           | <b>112.27</b>   | <b>101.50</b> | <b>87.50</b> | <b>67.50</b> |
| CHILDREN'S SERVICES         |   |                 |               |              |              |
| AM                          | Accountant I                              | 0.00            | 0.00          | 1.00         | 1.00         |
| AO                          | Accountant II                             | 1.00            | 1.00          | 1.00         | 1.00         |
| AS                          | Accountant III                            | 1.00            | 1.00          | 1.00         | 1.00         |
| AE                          | Accounting Clerk I                        | 0.00            | 0.00          | 0.00         | 0.00         |
| AH                          | Accounting Clerk II                       | 1.50            | 1.50          | 1.50         | 1.50         |
| AJ                          | Accounting Clerk III                      | 3.00            | 3.00          | 3.00         | 3.00         |
| AU                          | Accounting Manager                        | 1.00            | 1.00          | 0.00         | 0.00         |
| AL                          | Administrative Specialist                 | 2.00            | 2.00          | 2.00         | 2.00         |
| AS                          | Assessment/Counsel Specialist             | 1.00            | 1.00          | 1.00         | 1.00         |
| AP                          | Business Analyst II                       | 2.00            | 1.00          | 1.00         | 1.00         |
| AM                          | Case Manager                              | 0.00            | 0.00          | 2.00         | 2.00         |
| AK                          | Child Care Licensing Inspector            | 15.00           | 15.00         | 13.00        | 13.00        |
| AI                          | Child Care Specialist                     | 47.04           | 46.04         | 48.70        | 48.70        |
| AM                          | Child Care Supervisor                     | 11.00           | 10.00         | 10.00        | 10.00        |
| XD                          | Clinical Director                         | 1.00            | 1.00          | 1.00         | 1.00         |
| AM                          | Community Services Program Coordinator I  | 1.00            | 0.00          | 0.00         | 0.00         |
| AO                          | Community Services Program Coordinator II | 2.00            | 2.00          | 2.00         | 2.00         |
| AQ                          | Contracts Manager                         | 0.00            | 0.00          | 1.00         | 1.00         |
| AC                          | Cook                                      | 4.00            | 4.00          | 4.00         | 4.00         |
| AB                          | Custodian                                 | 0.00            | 0.00          | 0.34         | 0.34         |
| CB                          | Custodian                                 | 7.00            | 7.00          | 8.00         | 10.00        |
| XB                          | Director, Children's Services             | 1.00            | 1.00          | 1.00         | 1.00         |
| XD                          | Director, Head Start Division             | 1.00            | 1.00          | 1.00         | 1.00         |

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

|                                 |   | Number of FTE's |       |       |       |
|---------------------------------|---|-----------------|-------|-------|-------|
|                                 |   | FY 08           | FY 09 | FY 10 | FY 11 |
| CHILDREN'S SERVICES (Continued) |   |                 |       |       |       |
| XD                              | Director, Children Services Center Division       | 0.00            | 0.00  | 0.00  | 1.00  |
| AJ                              | Executive Secretary                               | 4.00            | 4.00  | 5.00  | 5.00  |
| AK                              | Facilities Technician                             | 0.00            | 0.00  | 1.00  | 1.00  |
| AQ                              | General Manager I                                 | 5.00            | 5.00  | 6.00  | 6.00  |
| AS                              | General Manager II                                | 1.00            | 1.00  | 5.00  | 5.00  |
| AM                              | Head Start/Early Head Teacher                     | 0.00            | 1.00  | 20.00 | 20.00 |
| AM                              | Head Start Services Specialist                    | 5.00            | 5.00  | 10.00 | 10.00 |
| AM                              | Head Start/Early Head Start Center Coordinator    | 19.00           | 18.00 | 17.00 | 17.00 |
| AO                              | Head Start/Early Head Start Education Manager     | 9.00            | 9.00  | 13.00 | 13.00 |
| AK                              | Head Start/Early Head Star Teacher                | 51.00           | 50.00 | 50.00 | 50.00 |
| AG                              | Head Start/Early Head Start Services Teacher Asst | 87.00           | 88.00 | 92.00 | 92.00 |
| AQ                              | Healthcare Services Review Nurse                  | 0.00            | 0.00  | 1.00  | 1.00  |
| AQ                              | Human Services Supervisor                         | 2.00            | 2.00  | 2.00  | 2.00  |
| XE                              | Manager, Child & Family Counseling                | 1.00            | 1.00  | 1.00  | 0.00  |
| XE                              | Manager, Children Services Center                 | 1.00            | 1.00  | 1.00  | 0.00  |
| XG                              | Manager, Dining Facility Operations               | 1.00            | 1.00  | 0.00  | 0.00  |
| XE                              | Manager, Education & Health                       | 1.00            | 1.00  | 1.00  | 1.00  |
| XF                              | Manager, Family & Mental Health                   | 1.00            | 1.00  | 1.00  | 1.00  |
| XF                              | Manager, Fiscal Services                          | 1.00            | 1.00  | 1.00  | 1.00  |
| XH                              | Manager, Delinquency Prevention Program           | 0.00            | 0.00  | 1.00  | 1.00  |
| XE                              | Manager, S.E.D. Treatment Program                 | 1.00            | 1.00  | 0.00  | 0.00  |
| XF                              | Manager Support Services                          | 1.00            | 1.00  | 0.00  | 0.00  |
| AC                              | Minibus Driver                                    | 8.00            | 8.00  | 7.00  | 5.00  |
| CI                              | Multi-Trades Worker II                            | 4.00            | 4.00  | 4.00  | 4.00  |
| CK                              | Multi-Trades Worker III                           | 1.00            | 1.00  | 1.00  | 1.00  |
| AE                              | Office Assistant                                  | 2.00            | 2.00  | 2.00  | 2.00  |
| AI                              | Office Assistant III                              | 0.00            | 0.00  | 1.00  | 1.00  |
| AG                              | Personnel Clerk                                   | 1.40            | 1.00  | 1.00  | 1.00  |
| AS                              | Principal Business Analyst                        | 1.00            | 1.00  | 1.00  | 1.00  |
| AQ                              | Project Manager I                                 | 0.00            | 1.00  | 1.00  | 1.00  |
| AU                              | Project Manager III                               | 0.00            | 0.55  | 0.55  | 0.55  |
| AS                              | Psychologist                                      | 2.00            | 2.00  | 2.00  | 2.00  |
| XF                              | Quality Assurance Manager                         | 1.00            | 1.00  | 1.00  | 1.00  |
| AD                              | Receptionist                                      | 3.00            | 3.00  | 3.00  | 3.00  |
| AK                              | Recreational Therapist                            | 1.00            | 1.00  | 2.00  | 2.00  |
| AO                              | Registered Nurse                                  | 3.00            | 3.00  | 4.00  | 4.00  |
| AE                              | Secretary   | 0.60            | 0.60  | 0.00  | 0.00  |
| AN                              | Senior Administrative Specialist                  | 1.00            | 1.00  | 1.00  | 1.00  |
| AO                              | Senior Case Manager                               | 0.00            | 0.00  | 27.50 | 27.50 |
| AM                              | Senior Child Care Licensing Inspector             | 2.00            | 2.00  | 2.00  | 2.00  |
| AK                              | Senior Child Care Specialist                      | 37.00           | 37.00 | 37.00 | 37.00 |
| CC                              | Senior Groundskeeper                              | 0.00            | 0.00  | 1.00  | 1.00  |
| AD                              | Senior Head Custodian                             | 0.00            | 0.00  | 0.00  | 2.00  |

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

|                                 |   | Number of FTE's |               |               |               |
|---------------------------------|---|-----------------|---------------|---------------|---------------|
|                                 |   | FY 08           | FY 09         | FY 10         | FY 11         |
| CHILDREN'S SERVICES (continued) |   |                 |               |               |               |
| AE                              | Senior Minibus Driver                         | 2.00            | 2.00          | 2.00          | 0.00          |
| AG                              | Senior Secretary                              | 14.00           | 14.00         | 9.75          | 9.75          |
| AK                              | Senior Social Services Specialist             | 2.00            | 2.00          | 3.00          | 3.00          |
| AO                              | Senior Social Worker                          | 23.00           | 24.00         | 0.00          | 0.00          |
| AM                              | Senior Supervisor                             | 1.00            | 1.00          | 0.00          | 0.00          |
| AR                              | Senior Treatment Counselor                    | 4.00            | 6.00          | 1.00          | 1.00          |
| AI                              | Social Services Specialist                    | 6.00            | 6.00          | 5.00          | 5.00          |
| AO                              | Software Specialist I                         | 1.00            | 0.00          | 0.00          | 0.00          |
| AS                              | Software Specialist II                        | 0.00            | 1.00          | 1.00          | 1.00          |
| AN                              | Supervisor of Buildings and Grounds           | 1.00            | 0.00          | 0.00          | 0.00          |
| AO                              | Systems Coordinator                           | 1.00            | 1.00          | 1.00          | 1.00          |
| AP                              | Treatment Counselor                           | 27.00           | 25.00         | 25.00         | 25.00         |
|                                 | <b>Subtotal</b>                               | <b>443.54</b>   | <b>440.69</b> | <b>478.34</b> | <b>477.34</b> |
| CODE ENFORCEMENT DEPARTMENT     |   |                 |               |               |               |
| AJ                              | Accounting Clerk III                          | 2.00            | 2.00          | 2.00          | 1.00          |
| AL                              | Administrative Specialist                     | 1.00            | 0.00          | 0.00          | 0.00          |
| AK                              | Community Codes Investigator I                | 31.00           | 23.00         | 22.00         | 19.00         |
| AM                              | Community Codes Investigator II               | 13.00           | 12.00         | 10.00         | 7.00          |
| AP                              | Community Codes Investigator III              | 4.00            | 4.00          | 4.00          | 4.00          |
| AP                              | Community Relations Coordinator               | 1.00            | 1.00          | 1.00          | 0.00          |
| AO                              | Community Service Program Coordinator II      | 1.00            | 0.00          | 0.00          | 0.00          |
| AO                              | Construction Inspector                        | 3.00            | 1.00          | 1.00          | 1.00          |
| XC                              | Director, Housing & Code Enforcement          | 1.00            | 1.00          | 1.00          | 1.00          |
| AQ                              | General Manager I                             | 2.00            | 1.00          | 1.00          | 1.00          |
| AS                              | General Manager II                            | 0.00            | 1.00          | 1.00          | 1.00          |
| AG                              | Housing Assistance Specialist                 | 2.00            | 2.00          | 1.00          | 1.00          |
| AN                              | Housing Counselor                             | 1.00            | 0.00          | 0.00          | 0.00          |
| AO                              | Manager                                       | 1.00            | 1.00          | 1.00          | 1.00          |
| XG                              | Manager, Affordable Housing                   | 1.00            | 0.00          | 0.00          | 0.00          |
| XE                              | Manager, Code Enforcement/Inspection Services | 1.00            | 1.00          | 0.00          | 0.00          |
| AE                              | Office Assistant                              | 2.00            | 2.00          | 2.00          | 2.00          |
| AI                              | Office Assistant III                          | 1.00            | 1.00          | 1.00          | 1.00          |
| AN                              | Senior Administrative Specialist              | 0.00            | 1.00          | 1.00          | 1.00          |
| AQ                              | Senior Business Analyst                       | 0.00            | 1.00          | 1.00          | 1.00          |
| AO                              | Senior Housing Counselor                      | 2.00            | 0.00          | 0.00          | 0.00          |
| AG                              | Senior Secretary                              | 7.00            | 6.00          | 3.00          | 3.00          |
|                                 | <b>Subtotal</b>                               | <b>77.00</b>    | <b>61.00</b>  | <b>53.00</b>  | <b>45.00</b>  |
| COMMUNICATIONS DEPARTMENT       |   |                 |               |               |               |
| AL                              | Administrative Specialist                     | 1.00            | 1.00          | 1.00          | 1.00          |
| AO                              | Broadcast Engineer                            | 2.00            | 2.00          | 2.00          | 1.00          |
| AP                              | Community Relations Coordinator               | 5.50            | 3.50          | 3.50          | 3.50          |

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

|                                       |  | Number of FTE's |              |              |              |
|---------------------------------------|--|-----------------|--------------|--------------|--------------|
|                                       |  | FY 08           | FY 09        | FY 10        | FY 11        |
| COMMUNICATIONS DEPARTMENT (continued) |  |                 |              |              |              |
| AM                                    | Computer Graphics Designer                     | 2.00            | 2.00         | 2.00         | 2.00         |
| XC                                    | Director, Communications Department            | 1.00            | 1.00         | 1.00         | 1.00         |
| AJ                                    | Executive Secretary                            | 2.00            | 1.00         | 1.00         | 1.00         |
| AS                                    | General Manager II                             | 1.00            | 0.00         | 0.00         | 0.00         |
| AG                                    | Housing Assistance Specialist                  | 3.00            | 3.00         | 3.00         | 3.00         |
| XH                                    | Manager, Citizen Board Support                 | 1.00            | 1.00         | 1.00         | 1.00         |
| XG                                    | Manager, Community Relations                   | 1.00            | 0.00         | 0.00         | 0.00         |
| XI                                    | Manager, Printing Services                     | 1.00            | 1.00         | 0.00         | 0.00         |
| XG                                    | Manager, Public Information                    | 0.00            | 1.00         | 1.00         | 1.00         |
| XG                                    | Manager, Technical Support                     | 1.00            | 1.00         | 1.00         | 1.00         |
| XE                                    | Manager, Television Station                    | 1.00            | 1.00         | 0.00         | 0.00         |
| AE                                    | Office Assistant                               | 1.00            | 0.00         | 0.00         | 0.00         |
| AG                                    | Printer II                                     | 1.00            | 0.00         | 0.00         | 0.00         |
| AF                                    | Public Relations/Information Specialist I      | 1.00            | 0.00         | 0.00         | 0.00         |
| AH                                    | Public Relations/Information Specialist II     | 1.00            | 1.00         | 1.00         | 1.00         |
| AR                                    | Real-Time Captioner                            | 1.00            | 1.00         | 1.00         | 1.00         |
| AJ                                    | Senior Public Relations/Information Specialist | 1.00            | 1.00         | 1.00         | 1.00         |
| AQ                                    | Senior Television Producer/Director            | 5.00            | 3.00         | 1.00         | 1.00         |
| AO                                    | Television Producer/Director                   | 1.00            | 1.00         | 0.00         | 0.00         |
| AE                                    | Television Production Assistant                | 2.00            | 1.00         | 1.00         | 0.00         |
| AN                                    | Television Production Specialist               | 1.00            | 3.00         | 1.00         | 1.00         |
| AK                                    | Television Program Specialist                  | 3.00            | 2.00         | 2.00         | 2.00         |
| CC                                    | Trades Helper                                  | 2.00            | 0.00         | 0.00         | 0.00         |
| AI                                    | Videographer                                   | 2.00            | 1.00         | 1.00         | 0.00         |
| AR                                    | Webmaster                                      | 0.00            | 2.00         | 2.00         | 2.00         |
|                                       | <b>Subtotal</b>                                | <b>44.50</b>    | <b>34.50</b> | <b>27.50</b> | <b>24.50</b> |
| COMMUNITY LIAISON SECTION             |  |                 |              |              |              |
| XF                                    | ADA Coordinator                                | 1.00            | 1.00         | 1.00         | 1.00         |
| AL                                    | Administrative Specialist                      | 1.00            | 1.00         | 1.00         | 1.00         |
| XF                                    | Asian-American Affairs Liaison                 | 1.00            | 1.00         | 1.00         | 1.00         |
| AM                                    | Business Analyst I                             | 1.00            | 1.00         | 1.00         | 0.00         |
| AM                                    | Community Service Program Coordinator I        | 0.00            | 0.00         | 2.00         | 1.00         |
| AQ                                    | Community Service Program Manager              | 3.00            | 3.00         | 1.00         | 1.00         |
| XF                                    | Criminal Justice Specialist                    | 1.00            | 1.00         | 1.00         | 1.00         |
| XF                                    | Manager, African-American Affairs              | 1.00            | 1.00         | 1.00         | 1.00         |
| XF                                    | Manager, Hispanic Affairs                      | 1.00            | 1.00         | 1.00         | 1.00         |
| AM                                    | Public Relations/Information Representative    | 1.00            | 1.00         | 0.00         | 0.00         |
| AI                                    | Social Services Specialist                     | 1.00            | 1.00         | 1.00         | 0.00         |
|                                       | <b>Subtotal</b>                                | <b>12.00</b>    | <b>12.00</b> | <b>11.00</b> | <b>8.00</b>  |

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

|   |  | Number of FTE's |              |              |             |
|---|--|-----------------|--------------|--------------|-------------|
|   |  | FY 08           | FY 09        | FY 10        | FY 11       |
| <b>CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY</b> |  |                 |              |              |             |
| XF  | Chief Investigator                                       | 1.00            | 1.00         | 1.00         | 1.00        |
| XF  | Chief Investigator, Professional Responsibility          | 1.00            | 1.00         | 0.00         | 0.00        |
| AL  | Consumer Protection Investigator I                       | 6.00            | 6.00         | 6.00         | 5.00        |
| AN  | Consumer Protection Investigator II                      | 3.00            | 3.00         | 2.00         | 2.00        |
| XB  | Consumer Protection and Professional Resp. Administrator | 1.00            | 1.00         | 0.00         | 0.00        |
| XF  | EEO Manager  | 1.00            | 1.00         | 0.00         | 0.00        |
| AE  | Secretary  | 2.00            | 2.00         | 1.00         | 1.00        |
| AN  | Senior Administrative Specialist                         | 1.00            | 1.00         | 0.00         | 0.00        |
| AO  | Senior Equal Opportunity Specialist                      | 1.00            | 0.00         | 0.00         | 0.00        |
| AO  | Senior Special Investigator                              | 1.00            | 1.00         | 0.00         | 0.00        |
|   | <b>Subtotal</b>  | <b>18.00</b>    | <b>17.00</b> | <b>10.00</b> | <b>9.00</b> |
| <b>COUNTY ADMINISTRATOR</b>                                       |  |                 |              |              |             |
| AL  | Administrative Specialist                                | 0.00            | 1.00         | 0.00         | 0.00        |
| XA  | Assistant County Administrator Community Services        | 1.00            | 0.00         | 0.00         | 0.00        |
| XA  | Assistant County Administrator Human Services            | 1.00            | 0.00         | 0.00         | 0.00        |
| XA  | Assistant County Administrator Management Services       | 1.00            | 0.00         | 0.00         | 0.00        |
| XF  | Chief Investigator/Professional Responsibility           | 0.00            | 0.00         | 1.00         | 1.00        |
| AM  | Community Services Program Coordinator I                 | 1.00            | 1.00         | 0.00         | 0.00        |
| AO  | Community Services Program Coordinator II                | 0.00            | 3.00         | 2.00         | 2.00        |
| MKT   | County Administrator                                     | 1.00            | 1.00         | 1.00         | 1.00        |
| XA1   | Deputy County Administrator                              | 1.00            | 0.00         | 0.00         | 0.00        |
| XH  | Executive Assistant to the County Administrator          | 1.00            | 1.00         | 1.00         | 1.00        |
| AJ  | Executive Secretary                                      | 2.00            | 2.00         | 1.00         | 1.00        |
| AU  | General Manager III                                      | 0.00            | 0.00         | 1.00         | 1.00        |
| XA  | Human Services Administrator                             | 0.00            | 1.00         | 1.00         | 1.00        |
| XE  | Intergovernmental Affairs Manager                        | 1.00            | 1.00         | 1.00         | 1.00        |
| AO  | Manager  | 2.00            | 2.00         | 0.00         | 0.00        |
| XH  | Manager, Administrative Services                         | 1.00            | 1.00         | 1.00         | 1.00        |
| XE  | Manager, Citizens Action Center                          | 1.00            | 1.00         | 0.00         | 0.00        |
| XE  | Manager, Intergovernmental Relations                     | 1.00            | 1.00         | 0.00         | 0.00        |
| AI  | Office Assistant III                                     | 1.00            | 1.00         | 0.00         | 0.00        |
| XA  | Planning and Infrastructure Services Administrator       | 0.00            | 1.00         | 1.00         | 1.00        |
| AS  | Principal Business Analyst                               | 1.00            | 1.00         | 1.00         | 1.00        |
| XA  | Public Affairs Administrator                             | 0.00            | 1.00         | 1.00         | 1.00        |
| XB  | Public Affairs Officer                                   | 1.00            | 0.00         | 0.00         | 0.00        |
| AF  | Public Relations Information Specialist I                | 1.00            | 1.00         | 1.00         | 1.00        |
| AH  | Public Relations Information Specialist II               | 8.00            | 8.00         | 0.00         | 0.00        |
| XA  | Public Safety Administrator                              | 0.00            | 1.00         | 1.00         | 1.00        |
| XC  | Quality Services Officer                                 | 1.00            | 0.00         | 0.00         | 0.00        |
| AN  | Senior Administrative Specialist                         | 5.00            | 4.00         | 3.00         | 3.00        |

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

|                                  |  | Number of FTE's |              |              |              |
|----------------------------------|--|-----------------|--------------|--------------|--------------|
|                                  |  | FY 08           | FY 09        | FY 10        | FY 11        |
| COUNTY ADMINISTRATOR (continued) |  |                 |              |              |              |
| AJ                               | Senior Public Relations Information Specialist         | 3.00            | 3.00         | 0.00         | 0.00         |
| AG                               | Senior Secretary                                       | 1.00            | 1.00         | 0.00         | 0.00         |
| AR                               | Special Projects Coordinator                           | 1.00            | 1.00         | 1.00         | 1.00         |
|                                  | <b>Subtotal</b>  | <b>38.00</b>    | <b>39.00</b> | <b>19.00</b> | <b>19.00</b> |
| DEBT MANAGEMENT                  |  |                 |              |              |              |
| AL                               | Administrative Specialist                              | 1.00            | 1.00         | 1.00         | 1.00         |
| XB                               | Director, Debt Management                              | 1.00            | 0.00         | 0.00         | 0.00         |
| XD                               | Manager, Debt Finance                                  | 3.00            | 2.00         | 2.00         | 2.00         |
| XE                               | Senior Debt Finance Manager                            | 1.00            | 1.00         | 1.00         | 1.00         |
| XA                               | Utilities and Commerce Administrator and Debt Director | 0.00            | 1.00         | 1.00         | 1.00         |
|                                  | <b>Subtotal</b>  | <b>6.00</b>     | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>  |
| ECONOMIC DEVELOPMENT DEPARTMENT  |  |                 |              |              |              |
| AM                               | Business Analyst I                                     | 1.00            | 1.00         | 1.00         | 1.00         |
| AM                               | Community Services Program Coordinator I               | 2.00            | 2.00         | 1.50         | 1.50         |
| AO                               | Community Services Program Coordinator II              | 0.80            | 0.80         | 0.80         | 0.80         |
| AQ                               | Contracts Manager                                      | 2.00            | 2.00         | 1.00         | 1.00         |
| XC                               | Director, Economic Development Department              | 1.00            | 1.00         | 1.00         | 1.00         |
| XG                               | Manager, Agriculture Industry Development Program      | 1.00            | 1.00         | 1.00         | 1.00         |
| XE                               | Manager, Business Retention & Tourism Development      | 1.00            | 1.00         | 1.00         | 1.00         |
| XF                               | Manager, Corporate Business Development                | 1.00            | 1.00         | 1.00         | 1.00         |
| XF                               | Manager, Minority Business Enterprise                  | 1.00            | 1.00         | 0.00         | 0.00         |
| XE                               | Manager, Planning & Administration                     | 1.00            | 1.00         | 0.00         | 0.00         |
| XE                               | Manager, Small Business Development                    | 1.00            | 1.00         | 1.00         | 1.00         |
| AE                               | Office Assistant                                       | 2.13            | 2.13         | 0.13         | 0.13         |
| AG                               | Office Assistant II                                    | 1.75            | 1.75         | 1.75         | 1.75         |
| AI                               | Office Assistant III                                   | 1.50            | 1.50         | 1.50         | 1.50         |
| AQ                               | Project Manager I                                      | 1.00            | 1.00         | 1.00         | 1.00         |
| AN                               | Senior Administrative Specialist                       | 1.00            | 1.00         | 1.00         | 1.00         |
| AM                               | Training Technician                                    | 0.00            | 0.00         | 0.50         | 0.50         |
|                                  | <b>Subtotal</b>  | <b>20.18</b>    | <b>20.18</b> | <b>15.18</b> | <b>15.18</b> |
| EMERGENCY DISPATCH CENTER        |  |                 |              |              |              |
| LM                               | Communications Supervisor                              | 4.00            | 4.00         | 2.00         | 2.00         |
| LI                               | Digital Communications Dispatcher                      | 22.00           | 22.00        | 21.00        | 21.00        |
| XD                               | Emergency Dispatch Center Manager                      | 1.00            | 1.00         | 1.00         | 1.00         |
| AJ                               | Executive Secretary                                    | 1.00            | 1.00         | 0.00         | 0.00         |
| AN                               | Senior Administrative Specialist                       | 0.00            | 0.00         | 1.00         | 1.00         |
| AO                               | Manager  | 1.00            | 1.00         | 1.00         | 1.00         |
| LI                               | Senior Digital Communications Dispatcher               | 0.00            | 2.00         | 0.00         | 0.00         |
| LK                               | Senior Digital Communications Dispatcher               | 4.00            | 2.00         | 4.00         | 4.00         |
|                                  | <b>Subtotal</b>  | <b>33.00</b>    | <b>33.00</b> | <b>30.00</b> | <b>30.00</b> |

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

|  |   | Number of FTE's |              |              |              |
|--|---|-----------------|--------------|--------------|--------------|
|  |   | FY 08           | FY 09        | FY 10        | FY 11        |
| <b>EMERGENCY MANAGEMENT</b>            |   |                 |              |              |              |
| AL                                     | Administrative Specialist                         | 1.00            | 0.00         | 0.00         | 0.00         |
| AM                                     | Community Planner I                               | 1.00            | 0.00         | 0.00         | 0.00         |
| AO                                     | Community Services Program Coordinator II         | 3.00            | 3.00         | 3.00         | 3.00         |
| AP                                     | Data Processing Telecom Technician                | 0.00            | 1.00         | 1.00         | 1.00         |
| XG                                     | Director of Public Safety                         | 1.00            | 1.00         | 1.00         | 1.00         |
| CN                                     | Electronics Technician III                        | 1.00            | 0.00         | 0.00         | 0.00         |
| AO                                     | Manager   | 2.00            | 2.00         | 2.00         | 2.00         |
| XC                                     | Director, Emergency Management                    | 1.00            | 1.00         | 1.00         | 1.00         |
| CI                                     | Multi-Trades Worker II                            | 1.00            | 1.00         | 1.00         | 1.00         |
| AN                                     | Senior Administrative Specialist                  | 1.00            | 1.00         | 1.00         | 1.00         |
| AQ                                     | Senior Planner                                    | 1.00            | 0.60         | 0.60         | 0.60         |
|  | <b>Subtotal</b>                                   | <b>13.00</b>    | <b>10.60</b> | <b>10.60</b> | <b>10.60</b> |
| <b>EQUAL OPPORTUNITY ADMINISTRATOR</b> |   |                 |              |              |              |
| XF                                     | EEO Manager                                       | 0.00            | 0.00         | 1.00         | 1.00         |
| XE                                     | Equal Opportunity Administrator                   | 1.00            | 1.00         | 0.00         | 0.00         |
| AK                                     | Equal Opportunity Specialist                      | 1.00            | 1.00         | 0.00         | 0.00         |
| AO                                     | Senior Equal Opportunity Specialist               | 1.00            | 1.00         | 1.00         | 1.00         |
| AG                                     | Senior Secretary                                  | 1.00            | 1.00         | 1.00         | 1.00         |
|  | <b>Subtotal</b>                                   | <b>4.00</b>     | <b>4.00</b>  | <b>3.00</b>  | <b>3.00</b>  |
| <b>EXTENSION</b>                       |   |                 |              |              |              |
| AM                                     | Accountant I                                      | 1.00            | 1.00         | 1.00         | 1.00         |
| XH                                     | Coordinator, Florida Yards & Neighborhood Program | 1.00            | 1.00         | 1.00         | 1.00         |
| XG                                     | County Forester                                   | 1.00            | 1.00         | 1.00         | 1.00         |
| NCF                                    | Director, Cooperative Extension                   | 1.00            | 1.00         | 1.00         | 1.00         |
| KG/NCF                                 | Extension Agent, 4H                               | 2.00            | 2.00         | 2.00         | 2.00         |
| NCF                                    | Extension Agent, 4H EFNEP                         | 1.00            | 1.00         | 1.00         | 1.00         |
| NCF                                    | Extension Agent, EFNEP Adult                      | 1.00            | 1.00         | 1.00         | 0.00         |
| XG                                     | Extension Agent, Family Relations                 | 1.00            | 1.00         | 1.00         | 1.00         |
| XG                                     | Extension Agent, Home Environment                 | 1.00            | 1.00         | 1.00         | 1.00         |
| NCF                                    | Extension Agent, Nutrition/Health                 | 1.00            | 1.00         | 1.00         | 1.00         |
| NCF                                    | Extension Agent, Ornamental Horticulture          | 1.00            | 1.00         | 1.00         | 1.00         |
| XG                                     | Extension Agent, Small Farms/Gen Live             | 1.00            | 0.00         | 0.00         | 0.00         |
| NCF                                    | Extension Agent, Vegetables                       | 1.00            | 1.00         | 1.00         | 1.00         |
| AQ                                     | General Manager I                                 | 1.00            | 1.00         | 1.00         | 1.00         |
| CI                                     | Multi-Trades Worker II                            | 1.00            | 1.00         | 1.00         | 0.00         |
| AI                                     | Ornamental Horticultural Assistant                | 1.80            | 1.80         | 1.80         | 1.80         |
| 99                                     | Part Time Program Assistant                       | 3.06            | 3.06         | 2.58         | 2.58         |
| AM                                     | Program Coordinator                               | 0.00            | 0.00         | 1.00         | 1.00         |

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

|                       |   | Number of FTE's |              |              |              |
|-----------------------|---|-----------------|--------------|--------------|--------------|
|                       |   | FY 08           | FY 09        | FY 10        | FY 11        |
| EXTENSION (continued) |   |                 |              |              |              |
| AD                    | Receptionist                            | 1.00            | 1.00         | 1.00         | 0.00         |
| AG                    | Senior Secretary                        | 5.00            | 5.00         | 4.00         | 3.00         |
| AQ                    | Senior TV Producer/Director             | 1.00            | 1.00         | 0.00         | 0.00         |
|                       | <b>Subtotal</b>                         | <b>27.86</b>    | <b>26.86</b> | <b>25.38</b> | <b>21.38</b> |
| FIRE RESCUE           |   |                 |              |              |              |
| AO                    | Accountant II                           | 1.00            | 1.00         | 1.00         | 1.00         |
| AJ                    | Accounting Clerk III                    | 2.00            | 2.00         | 2.00         | 2.00         |
| XD                    | Administration Chief                    | 1.00            | 1.00         | 1.00         | 1.00         |
| AL                    | Administrative Specialist               | 3.00            | 3.00         | 3.00         | 3.00         |
| HQ                    | Battalion Chief                         | 18.00           | 18.00        | 18.00        | 18.00        |
| AP                    | Business Analyst II                     | 0.00            | 0.00         | 1.00         | 1.00         |
| AM                    | Buyer                                   | 0.00            | 0.00         | 1.00         | 1.00         |
| XD                    | Chief, Operations                       | 1.00            | 1.00         | 1.00         | 1.00         |
| XE                    | Chief, Rescue Division                  | 1.00            | 1.00         | 1.00         | 1.00         |
| XE                    | Chief, Education/Employment Development | 1.00            | 1.00         | 1.00         | 1.00         |
| XE                    | Chief, Volunteer Services               | 1.00            | 1.00         | 1.00         | 1.00         |
| AP                    | Community Relations Coordinator         | 1.00            | 1.00         | 1.00         | 1.00         |
| DN                    | Company Fire Captain                    | 126.00          | 126.00       | 126.00       | 126.00       |
| GO                    | Deputy Fire Marshall                    | 1.00            | 1.00         | 1.00         | 1.00         |
| XB                    | Director, Fire Rescue                   | 1.00            | 1.00         | 1.00         | 1.00         |
| DL                    | Driver/Engineer                         | 146.00          | 145.00       | 145.00       | 145.00       |
| CH                    | Equipment Mechanic I                    | 1.00            | 0.00         | 0.00         | 0.00         |
| CJ                    | Equipment Mechanic II                   | 3.00            | 1.00         | 1.00         | 1.00         |
| CL                    | Equipment Mechanic III                  | 2.00            | 0.00         | 0.00         | 0.00         |
| AJ                    | Executive Secretary                     | 2.00            | 2.00         | 2.00         | 2.00         |
| DK                    | Fire Fighter                            | 44.00           | 46.00        | 31.00        | 31.00        |
| EK                    | Fire Inspector                          | 28.00           | 30.00        | 29.00        | 29.00        |
| DN                    | Fire Inspector (Ext. Hours)             | 4.00            | 2.00         | 3.00         | 3.00         |
| XE                    | Fire Marshall                           | 1.00            | 1.00         | 1.00         | 1.00         |
| DR                    | Fire Medic I                            | 366.00          | 365.00       | 377.00       | 377.00       |
| DT                    | Fire Medic III                          | 47.00           | 53.00        | 53.00        | 53.00        |
| DU                    | Fire Medic IV                           | 14.00           | 12.00        | 12.00        | 12.00        |
| DJ                    | Fire Medic Recruit                      | 10.00           | 0.00         | 0.00         | 0.00         |
| EK                    | Fire Rescue Training Officer            | 6.00            | 6.00         | 6.00         | 6.00         |
| XH                    | Manager Facilities and Supply           | 1.00            | 1.00         | 1.00         | 1.00         |
| XE                    | Manager, Fiscal Services                | 1.00            | 1.00         | 1.00         | 1.00         |
| AE                    | Office Assistant                        | 1.00            | 1.00         | 0.00         | 0.00         |
| AG                    | Office Assistant II                     | 2.00            | 2.00         | 1.00         | 1.00         |
| AI                    | Office Assistant III                    | 1.00            | 1.00         | 0.00         | 0.00         |
| KM                    | Paramedic                               | 7.00            | 7.00         | 10.00        | 10.00        |
| AI                    | Personnel Assistant                     | 1.00            | 1.00         | 1.00         | 1.00         |
| XE                    | Personnel Project Chief                 | 1.00            | 1.00         | 1.00         | 1.00         |

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

|                         |  | Number of FTE's |               |               |               |
|-------------------------|--|-----------------|---------------|---------------|---------------|
|                         |  | FY 08           | FY 09         | FY 10         | FY 11         |
| FIRE RESCUE (continued) |  |                 |               |               |               |
| XF                      | Quality Management Chief                     | 1.00            | 1.00          | 1.00          | 1.00          |
| KN                      | Rescue Lieutenant                            | 17.00           | 13.00         | 13.00         | 13.00         |
| XF                      | Research Planning/Spec Chief                 | 1.00            | 1.00          | 1.00          | 1.00          |
| AE                      | Secretary                                    | 3.00            | 3.00          | 3.00          | 3.00          |
| AN                      | Senior Administrative Specialist             | 1.00            | 1.00          | 1.00          | 1.00          |
| AR                      | Senior Budget Analyst                        | 0.00            | 0.00          | 1.00          | 1.00          |
| AQ                      | Senior Business Analyst                      | 1.00            | 1.00          | 1.00          | 1.00          |
| AP                      | Senior Equipment Specialist                  | 1.00            | 0.00          | 0.00          | 0.00          |
| XE                      | Shift Commander                              | 3.00            | 3.00          | 3.00          | 3.00          |
| XE                      | Special Operations Chief                     | 1.00            | 1.00          | 1.00          | 1.00          |
| CE                      | Storekeeper II                               | 2.00            | 2.00          | 2.00          | 2.00          |
| CG                      | Storekeeper III                              | 1.00            | 1.00          | 1.00          | 1.00          |
| AG                      | Storekeeper III                              | 0.00            | 0.00          | 1.00          | 1.00          |
| CC                      | Trades Helper                                | 1.00            | 1.00          | 0.00          | 0.00          |
|                         | <b>Subtotal</b>                              | <b>880.00</b>   | <b>864.00</b> | <b>864.00</b> | <b>864.00</b> |
| FLEET MANAGEMENT        |  |                 |               |               |               |
| AO                      | Accountant II                                | 1.00            | 1.00          | 0.00          | 0.00          |
| AS                      | Accountant III                               | 0.00            | 0.00          | 1.00          | 1.00          |
| XB                      | Director, Fleet Management                   | 1.00            | 1.00          | 1.00          | 1.00          |
| CK                      | Equipment Fabrication Specialist             | 3.00            | 3.00          | 2.00          | 2.00          |
| AM                      | Equipment Fabrication Supervisor             | 1.00            | 1.00          | 0.00          | 0.00          |
| CH                      | Equipment Mechanic I                         | 0.00            | 1.00          | 1.00          | 1.00          |
| CJ                      | Equipment Mechanic II                        | 22.00           | 20.00         | 6.00          | 6.00          |
| CL                      | Equipment Mechanic III                       | 2.00            | 4.00          | 0.00          | 0.00          |
| CG                      | Equipment Operator III                       | 1.00            | 1.00          | 1.00          | 1.00          |
| AO                      | Fleet Equipment Repair Supervisor            | 5.00            | 4.00          | 4.00          | 4.00          |
| XE                      | Manager, Operations & Maintenance            | 1.00            | 1.00          | 1.00          | 1.00          |
| CK                      | Fleet Mechanic Technician                    | 1.00            | 5.00          | 16.00         | 16.00         |
| AO                      | Manager                                      | 1.00            | 1.00          | 1.00          | 1.00          |
| XG                      | Manager, Contracts & Training                | 1.00            | 1.00          | 1.00          | 1.00          |
| XE                      | Manager, Fiscal, Systems & Quality Assurance | 1.00            | 1.00          | 1.00          | 1.00          |
| XF                      | Manager, Fleet Management Services           | 1.00            | 0.00          | 0.00          | 0.00          |
| XG                      | Manager, Equipment Coordinator Services      | 0.00            | 1.00          | 1.00          | 1.00          |
| AG                      | Office Assistant II                          | 1.00            | 1.00          | 1.00          | 1.00          |
| AI                      | Office Assistant III                         | 2.00            | 2.00          | 2.00          | 2.00          |
| AS                      | Principal Business Analyst                   | 0.00            | 1.00          | 2.00          | 2.00          |
| AQ                      | Project Manager I                            | 0.00            | 1.00          | 1.00          | 0.00          |
| CM                      | Senior Fleet Mechanic Technician             | 8.00            | 8.00          | 11.00         | 11.00         |
| AG                      | Senior Secretary                             | 1.00            | 1.00          | 0.00          | 0.00          |
| AN                      | Senior Administrative Specialist             | 0.00            | 0.00          | 1.00          | 1.00          |
| CK                      | Senior Service Writer                        | 2.00            | 2.00          | 3.00          | 3.00          |
| AQ                      | Senior Specification Writer                  | 1.00            | 1.00          | 1.00          | 1.00          |

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

|                              |  | Number of FTE's |              |              |              |
|------------------------------|--|-----------------|--------------|--------------|--------------|
|                              |  | FY 08           | FY 09        | FY 10        | FY 11        |
| FLEET MANAGEMENT (continued) |  |                 |              |              |              |
| AP                           | Senior Equipment Repair Supervisor             | 0.00            | 1.00         | 1.00         | 1.00         |
| CI                           | Service Writer                                 | 2.00            | 2.00         | 1.00         | 1.00         |
| AP                           | Specification Writer                           | 1.00            | 0.00         | 1.00         | 1.00         |
| AP                           | Specification Writer                           | 0.00            | 1.00         | 0.00         | 0.00         |
| AK                           | Supervisor                                     | 1.00            | 1.00         | 1.00         | 1.00         |
| AO                           | Systems Coordinator                            | 1.00            | 0.00         | 0.00         | 0.00         |
| CC                           | Trades Helper                                  | 2.00            | 2.00         | 3.00         | 3.00         |
|                              | <b>Subtotal</b>                                | <b>64.00</b>    | <b>70.00</b> | <b>66.00</b> | <b>65.00</b> |
| HEALTH & SOCIAL SERVICES     |  |                 |              |              |              |
| AM                           | Accountant I                                   | 1.00            | 1.00         | 1.00         | 1.00         |
| AO                           | Accountant II                                  | 5.00            | 5.00         | 5.00         | 5.00         |
| AS                           | Accountant III                                 | 3.00            | 3.00         | 3.00         | 3.00         |
| AJ                           | Accounting Clerk III                           | 8.00            | 8.00         | 10.00        | 8.00         |
| AL                           | Administrative Specialist                      | 2.00            | 3.00         | 2.00         | 2.00         |
| XD                           | Administrator, Program Services                | 1.00            | 1.00         | 1.00         | 1.00         |
| AM                           | Case Manager                                   | 0.00            | 0.00         | 16.00        | 11.40        |
| AM                           | Community Services Program Coordinator I       | 1.00            | 1.00         | 0.00         | 0.00         |
| AO                           | Community Services Program Coordinator II      | 10.00           | 10.00        | 10.00        | 10.00        |
| AQ                           | Community Services Program Manager             | 2.00            | 2.00         | 2.00         | 2.00         |
| AK                           | Contracts Management Specialist                | 1.00            | 1.00         | 1.00         | 1.00         |
| AQ                           | Contracts Manager                              | 3.00            | 3.00         | 5.00         | 5.00         |
| CB                           | Custodian                                      | 4.00            | 4.00         | 4.00         | 4.00         |
| XD                           | Director, Health & Financial Services Division | 1.00            | 1.00         | 1.00         | 1.00         |
| XB                           | Director, Health & Social Services             | 1.00            | 1.00         | 1.00         | 1.00         |
| XD                           | Director, Social Services Division             | 1.00            | 1.00         | 1.00         | 1.00         |
| AA                           | Driver/Custodian                               | 1.00            | 1.00         | 1.00         | 1.00         |
| AJ                           | Executive Secretary                            | 5.00            | 5.00         | 4.00         | 4.00         |
| AS                           | General Manager II                             | 3.00            | 2.00         | 3.00         | 3.00         |
| AQ                           | Healthcare Services Review Nurse               | 5.00            | 5.00         | 5.00         | 5.00         |
| AG                           | Housing Assistant Specialist                   | 3.00            | 4.00         | 2.00         | 2.00         |
| AN                           | Housing Counselor                              | 8.00            | 8.00         | 7.00         | 7.00         |
| XI                           | Human Services Program Manager                 | 1.00            | 0.00         | 0.00         | 0.00         |
| AQ                           | Human Services Supervisor                      | 13.00           | 12.00        | 12.00        | 12.00        |
| AM                           | Job Developer                                  | 1.00            | 1.00         | 5.50         | 2.00         |
| AO                           | Job Development Team Leader                    | 0.00            | 1.00         | 1.00         | 1.00         |
| AO                           | Manager  | 2.00            | 2.00         | 2.00         | 1.00         |
| XF                           | Manager, Contracts & Accounting Services       | 1.00            | 1.00         | 1.00         | 1.00         |
| XF                           | Manager, Specialized Transportation            | 1.00            | 1.00         | 1.00         | 1.00         |
| XH                           | Manager, Veterans' Affairs                     | 1.00            | 1.00         | 1.00         | 1.00         |
| AE                           | Office Assistant                               | 11.28           | 11.28        | 12.28        | 12.28        |
| AG                           | Office Assistant II                            | 5.00            | 5.00         | 5.00         | 5.00         |

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

|                                      |  | Number of FTE's |               |               |               |
|--------------------------------------|--|-----------------|---------------|---------------|---------------|
|                                      |  | FY 08           | FY 09         | FY 10         | FY 11         |
| HEALTH & SOCIAL SERVICES (continued) |  |                 |               |               |               |
| AI                                   | Office Assistant III                       | 1.00            | 0.00          | 0.00          | 0.00          |
| XE                                   | Operations Manager                         | 1.00            | 1.00          | 1.00          | 1.00          |
| AE                                   | Paratransit Dispatcher                     | 2.00            | 0.00          | 0.00          | 0.00          |
| AE                                   | Paratransit Minibus Operator               | 57.00           | 61.00         | 55.00         | 50.00         |
| AC                                   | Paratransit Minibus Operator Trainee       | 0.00            | 1.00          | 0.00          | 0.00          |
| AS                                   | Principal Business Analyst                 | 1.00            | 1.00          | 1.00          | 1.00          |
| AQ                                   | Project Manager I                          | 1.00            | 1.00          | 1.00          | 1.00          |
| AS                                   | Project Manager II                         | 1.00            | 1.00          | 0.00          | 0.00          |
| AH                                   | Public Relations/Information Specialist II | 1.00            | 1.00          | 1.00          | 1.00          |
| AD                                   | Receptionist                               | 7.00            | 8.00          | 7.00          | 7.00          |
| XF                                   | Regional Service Center Manager            | 5.00            | 4.00          | 3.00          | 3.00          |
| XG                                   | Ryan White Program Manager                 | 1.00            | 1.00          | 1.00          | 1.00          |
| AE                                   | Secretary                                  | 12.00           | 12.00         | 13.00         | 13.00         |
| AN                                   | Senior Administrative Specialist           | 1.00            | 1.00          | 1.00          | 1.00          |
| AO                                   | Senior Case Manager                        | 0.00            | 0.00          | 47.00         | 47.00         |
| AO                                   | Senior Housing Counselor                   | 2.00            | 2.00          | 2.00          | 2.00          |
| AG                                   | Senior Secretary                           | 5.00            | 4.00          | 5.00          | 5.00          |
| AK                                   | Senior Social Services Specialist          | 24.00           | 23.00         | 28.00         | 23.00         |
| AO                                   | Senior Social Worker                       | 52.00           | 49.00         | 0.00          | 0.00          |
| AI                                   | Senior Transportation Route Scheduler      | 1.00            | 1.00          | 1.00          | 1.00          |
| AI                                   | Special Needs Transportation Coordinator   | 4.00            | 3.00          | 1.00          | 1.00          |
| AM                                   | Social Worker                              | 10.00           | 12.00         | 0.00          | 0.00          |
| AE                                   | Summer Youth Work / Area Monitor           | 3.13            | 3.13          | 3.13          | 3.13          |
| AK                                   | Supervisor                                 | 0.00            | 0.00          | 1.00          | 2.00          |
| AO                                   | Systems Coordinator                        | 4.00            | 5.00          | 5.00          | 5.00          |
| AM                                   | Training Technician                        | 1.00            | 1.00          | 1.00          | 1.00          |
| AG                                   | Transportation Route Scheduler             | 2.00            | 3.00          | 3.00          | 3.00          |
| XG                                   | Trauma Coordinator                         | 1.00            | 1.00          | 1.00          | 1.00          |
| AK                                   | Veterans Service Officer                   | 4.00            | 3.00          | 3.00          | 2.00          |
|                                      | <b>Subtotal</b>                            | <b>309.41</b>   | <b>308.41</b> | <b>310.91</b> | <b>289.81</b> |
|                                      |  |                 |               |               |               |
| HIPAA COMPLIANCE OFFICE              |  |                 |               |               |               |
| AG                                   | Senior Secretary                           | 1.00            | 0.00          | 0.00          | 0.00          |
| AN                                   | Senior Administrative Specialist           | 0.00            | 1.00          | 1.00          | 1.00          |
|                                      | <b>Subtotal</b>                            | <b>1.00</b>     | <b>1.00</b>   | <b>1.00</b>   | <b>1.00</b>   |
|                                      |  |                 |               |               |               |
| HUMAN RESOURCES                      |  |                 |               |               |               |
| AS                                   | Accountant III                             | 1.00            | 1.00          | 1.00          | 1.00          |
| AJ                                   | Accounting Clerk III                       | 1.00            | 1.00          | 1.00          | 1.00          |
| AM                                   | Administrative Assistant                   | 0.00            | 3.00          | 0.00          | 0.00          |
| AL                                   | Administrative Specialist                  | 3.00            | 0.00          | 2.00          | 2.00          |
| AQ                                   | Chief Personnel Analyst                    | 1.00            | 0.00          | 0.00          | 0.00          |
| AK                                   | Claims Service Representative II           | 2.00            | 2.00          | 2.00          | 2.00          |

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

|  |  | Number of FTE's |              |              |              |
|--|--|-----------------|--------------|--------------|--------------|
|  |  | FY 08           | FY 09        | FY 10        | FY 11        |
| HUMAN RESOURCES (continued)                  |  |                 |              |              |              |
| XB   | Director, Human Resources                              | 1.00            | 1.00         | 1.00         | 1.00         |
| XD   | EE Benefits & Risk Management Division Director        | 1.00            | 1.00         | 1.00         | 1.00         |
| XD   | Employee/Labor Relations Division Director             | 1.00            | 1.00         | 0.00         | 0.00         |
| XF   | Employee Relations Manager                             | 1.00            | 1.00         | 1.00         | 1.00         |
| AS   | General Manager II                                     | 1.00            | 1.00         | 1.00         | 1.00         |
| AU   | General Manager III                                    | 1.00            | 1.00         | 1.00         | 1.00         |
| AX   | General Manager IV                                     | 1.00            | 1.00         | 1.00         | 1.00         |
| XE   | HRIS Manager   | 1.00            | 1.00         | 1.00         | 1.00         |
| XF   | Labor Relations Manager                                | 1.00            | 1.00         | 1.00         | 1.00         |
| XG   | Manager, Staffing Executive Recruitment & Compensation | 1.00            | 0.00         | 0.00         | 0.00         |
| AG   | Office Assistant II                                    | 1.00            | 1.00         | 1.00         | 1.00         |
| AM   | Personnel Analyst                                      | 5.00            | 3.00         | 2.00         | 2.00         |
| AI   | Personnel Assistant                                    | 2.00            | 2.00         | 2.00         | 2.00         |
| AG   | Personnel Clerk  | 1.00            | 0.00         | 0.00         | 0.00         |
| AQ   | Project Manager I                                      | 0.00            | 1.00         | 1.00         | 1.00         |
| AK   | Safety/Loss Control Coordinator                        | 3.00            | 3.00         | 3.00         | 3.00         |
| XG   | Safety Manager   | 1.00            | 1.00         | 1.00         | 1.00         |
| AO   | Senior Personnel Analyst                               | 13.00           | 12.00        | 11.00        | 11.00        |
| AK   | Senior Personnel Assistant                             | 2.00            | 2.00         | 1.00         | 1.00         |
| AM   | Senior Supervisor                                      | 1.00            | 1.00         | 1.00         | 1.00         |
| XF   | Training & Development Manager                         | 1.00            | 1.00         | 1.00         | 1.00         |
| AO   | Training Specialist                                    | 2.00            | 3.00         | 1.00         | 1.00         |
| AM   | Training Technician                                    | 1.00            | 1.00         | 1.00         | 1.00         |
|  | <b>Subtotal</b>  | <b>51.00</b>    | <b>47.00</b> | <b>40.00</b> | <b>40.00</b> |
| INFORMATION & TECHNOLOGY SERVICES DEPARTMENT |  |                 |              |              |              |
| AO   | Accountant II  | 1.00            | 1.00         | 1.00         | 1.00         |
| AH   | Accounting Clerk II                                    | 1.00            | 0.00         | 0.00         | 0.00         |
| AJ   | Accounting Clerk III                                   | 1.00            | 2.00         | 2.00         | 2.00         |
| AL   | Administrative Specialist                              | 1.00            | 0.00         | 0.00         | 0.00         |
| AP   | Community Relations Coordinator                        | 1.00            | 1.00         | 0.00         | 0.00         |
| AQ   | Contracts Manager                                      | 1.00            | 0.00         | 0.00         | 0.00         |
| X1   | Director, Information & Technology Services            | 1.00            | 1.00         | 1.00         | 1.00         |
| X2   | Distributed Process Manager                            | 1.00            | 1.00         | 1.00         | 0.00         |
| AJ   | Executive Secretary                                    | 1.00            | 1.00         | 0.00         | 0.00         |
| AI   | GIS Mapping Technician                                 | 1.00            | 1.00         | 0.00         | 0.00         |
| AV   | Information Systems Project Manager                    | 9.00            | 9.00         | 9.00         | 9.00         |
| XF   | ITS Financial Manager                                  | 1.00            | 1.00         | 1.00         | 1.00         |
| AK   | Land Technician  | 4.00            | 4.00         | 0.00         | 0.00         |
| AO   | Manager  | 4.00            | 4.00         | 1.00         | 1.00         |
| X2   | Manager, Graphic Information System                    | 1.00            | 1.00         | 1.00         | 1.00         |
| X4   | Manager, Hardware Services                             | 1.00            | 1.00         | 1.00         | 1.00         |

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

|  |  | Number of FTE's |               |              |              |
|--|--|-----------------|---------------|--------------|--------------|
|  |  | FY 08           | FY 09         | FY 10        | FY 11        |
| INFORMATION & TECHNOLOGY SERVICES DEPARTMENT (continued) |  |                 |               |              |              |
| X2   | Manager, Planning and Technical Assessment           | 1.00            | 1.00          | 1.00         | 1.00         |
| XE   | Manager 9-1-1 Emergency Operations                   | 1.00            | 1.00          | 0.00         | 0.00         |
| AG   | Office Assistant II                                  | 4.00            | 4.00          | 1.00         | 1.00         |
| X2   | Operational Service Manager                          | 1.00            | 1.00          | 1.00         | 1.00         |
| AQ   | Programmer/Analyst                                   | 5.00            | 5.00          | 5.00         | 5.00         |
| AQ   | Project Manager I                                    | 1.00            | 1.00          | 1.00         | 1.00         |
| AS   | Project Manager II                                   | 0.00            | 1.00          | 1.00         | 1.00         |
| AK   | Property Control Specialist                          | 1.00            | 0.00          | 0.00         | 0.00         |
| AK   | Senior Computer Operator                             | 3.00            | 3.00          | 3.00         | 3.00         |
| AO   | Senior Computer Programmer                           | 2.00            | 1.00          | 1.00         | 1.00         |
| AR   | Senior Data Processing Telecommunications Technician | 5.00            | 5.00          | 3.00         | 3.00         |
| AM   | Senior Land Technician                               | 2.00            | 2.00          | 0.00         | 0.00         |
| AU   | Senior Software Specialist                           | 8.00            | 8.00          | 10.00        | 10.00        |
| AU   | Senior Systems Analyst                               | 2.00            | 2.00          | 2.00         | 2.00         |
| AO   | Software Specialist I                                | 9.00            | 7.00          | 7.00         | 7.00         |
| AS   | Software Specialist II                               | 19.00           | 19.00         | 17.00        | 17.00        |
| AS   | Systems Analyst                                      | 15.00           | 15.00         | 12.00        | 12.00        |
| X3   | Technical Support Manager                            | 1.00            | 1.00          | 0.00         | 0.00         |
| AM   | Telecommunication Coordinator                        | 1.00            | 1.00          | 1.00         | 1.00         |
| AR   | Webmaster  | 2.00            | 0.00          | 0.00         | 0.00         |
|  | <b>Subtotal</b>                                      | <b>113.00</b>   | <b>106.00</b> | <b>84.00</b> | <b>83.00</b> |
| LIBRARY SERVICES   |  |                 |               |              |              |
| AM   | Accountant I   | 1.00            | 1.00          | 1.00         | 1.00         |
| AS   | Accountant III                                       | 1.00            | 1.00          | 1.00         | 1.00         |
| AL   | Administrative Specialist                            | 2.00            | 2.00          | 2.00         | 2.00         |
| AS   | Chief Librarian                                      | 9.00            | 8.00          | 8.00         | 8.00         |
| XB   | Director, Library Services                           | 1.00            | 1.00          | 1.00         | 1.00         |
| AJ   | Executive Secretary                                  | 1.00            | 1.00          | 1.00         | 1.00         |
| AQ   | General Manager I                                    | 2.00            | 2.00          | 1.00         | 1.00         |
| AU   | General Manager III                                  | 0.00            | 0.00          | 1.00         | 1.00         |
| AM   | Librarian  | 51.00           | 50.00         | 49.00        | 49.00        |
| 99   | Librarian P/T  | 11.65           | 11.28         | 5.17         | 5.17         |
| AA   | Library Aide   | 10.00           | 10.00         | 13.00        | 13.00        |
| 99   | Library Aide P/T                                     | 0.00            | 0.94          | 0.94         | 0.94         |
| AE   | Library Assistant                                    | 75.00           | 74.00         | 72.00        | 72.00        |
| 99   | Library Asst P/T                                     | 23.77           | 23.30         | 17.19        | 17.19        |
| AK   | Library Services Specialist                          | 2.00            | 2.00          | 2.00         | 2.00         |
| AM   | Library Services Specialist Supervisor               | 2.00            | 2.00          | 2.00         | 2.00         |
| AI   | Library Technical Assistant                          | 20.00           | 21.00         | 24.00        | 24.00        |
| AC   | Library Transport Assist I                           | 3.00            | 3.00          | 3.00         | 3.00         |
| AE   | Library Transport Assist II                          | 4.00            | 4.00          | 4.00         | 4.00         |
| XE   | Manager, Administration & Reference Services         | 1.00            | 1.00          | 1.00         | 1.00         |

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

|                                  |   | Number of FTE's |               |               |               |
|----------------------------------|---|-----------------|---------------|---------------|---------------|
|                                  |   | FY 08           | FY 09         | FY 10         | FY 11         |
| LIBRARY SERVICES (continued)     |   |                 |               |               |               |
| XF                               | Manager, Library Facility Planning & Design           | 0.00            | 1.00          | 1.00          | 1.00          |
| XE                               | Manager, Operations and Technology                    | 1.00            | 1.00          | 1.00          | 1.00          |
| XE                               | Manager, Staff/Administrative Support                 | 1.00            | 1.00          | 1.00          | 1.00          |
| XE                               | Manager, Public Services Center                       | 1.00            | 1.00          | 1.00          | 1.00          |
| AE                               | Office Assistant                                      | 1.00            | 1.00          | 0.00          | 0.00          |
| AG                               | Office Assistant II                                   | 1.00            | 1.00          | 1.00          | 1.00          |
| AI                               | Office Assistant III                                  | 1.00            | 1.00          | 1.00          | 1.00          |
| AK                               | Personal Computer Specialist                          | 2.00            | 2.00          | 2.00          | 2.00          |
| AI                               | Personnel Assistant                                   | 3.00            | 3.00          | 3.00          | 3.00          |
| AQ                               | Principal Librarian                                   | 25.00           | 22.00         | 20.00         | 20.00         |
| AK                               | Principal Library Assistant                           | 12.00           | 11.00         | 12.00         | 12.00         |
| AM                               | Public Relations/Information Rep                      | 1.00            | 1.00          | 0.00          | 0.00          |
| AF                               | Public Relations/Information Specialist I             | 1.00            | 1.00          | 0.00          | 0.00          |
| AF                               | Public Relations/Information Specialist II            | 0.00            | 0.00          | 4.00          | 4.00          |
| AO                               | Senior Librarian                                      | 38.00           | 38.00         | 39.00         | 39.00         |
| AG                               | Senior Library Assistant                              | 41.00           | 43.00         | 43.00         | 43.00         |
| AK                               | Senior Personnel Assistant                            | 1.00            | 1.00          | 1.00          | 1.00          |
| AJ                               | Senior Public Relations/Information Specialist        | 0.00            | 0.00          | 2.00          | 2.00          |
| AG                               | Senior Secretary                                      | 1.00            | 1.00          | 1.00          | 1.00          |
| AM                               | Senior Supervisor                                     | 1.00            | 1.00          | 1.00          | 1.00          |
| AO                               | Software Specialist I                                 | 3.00            | 3.00          | 3.00          | 3.00          |
| AK                               | Supervisor  | 1.00            | 1.00          | 1.00          | 1.00          |
| AS                               | Systems Analyst                                       | 0.00            | 1.00          | 1.00          | 1.00          |
|                                  | <b>Subtotal</b>                                       | <b>356.42</b>   | <b>354.52</b> | <b>348.30</b> | <b>348.30</b> |
| MANAGEMENT AND BUDGET DEPARTMENT |   |                 |               |               |               |
| AL                               | Administrative Specialist                             | 3.00            | 2.00          | 1.00          | 1.00          |
| AO                               | Budget Analyst I                                      | 2.00            | 1.00          | 1.00          | 1.00          |
| AP                               | Budget Analyst II                                     | 1.00            | 1.00          | 2.00          | 2.00          |
| XF                               | Budget Manager, Capital Team                          | 1.00            | 1.00          | 1.00          | 1.00          |
| XF                               | Budget Manager, Operating Team                        | 1.00            | 1.00          | 1.00          | 1.00          |
| AS                               | Budget Services Coordinator                           | 2.00            | 2.00          | 2.00          | 2.00          |
| XG                               | Capital Policy Manager                                | 1.00            | 1.00          | 1.00          | 1.00          |
| XE                               | Capital Programs Administrator                        | 1.00            | 1.00          | 0.00          | 0.00          |
| AQ                               | Contracts Manager                                     | 2.00            | 2.00          | 0.00          | 0.00          |
| XB                               | Director, Management and Budget                       | 1.00            | 1.00          | 0.00          | 0.00          |
| XD                               | Economist   | 1.00            | 1.00          | 1.00          | 1.00          |
| AU                               | General Manager III                                   | 1.00            | 1.00          | 0.00          | 0.00          |
| XA                               | Management Services Administrator and Budget Director | 0.00            | 0.00          | 1.00          | 1.00          |
| XD                               | Manager, Budget Programs                              | 1.00            | 1.00          | 1.00          | 1.00          |
| XF                               | Manager, Contract Unit                                | 1.00            | 1.00          | 0.00          | 0.00          |
| XG                               | Manager, Performance Measurement                      | 1.00            | 1.00          | 1.00          | 1.00          |

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

|  |   | Number of FTE's |              |              |              |
|--|---|-----------------|--------------|--------------|--------------|
|  |   | FY 08           | FY 09        | FY 10        | FY 11        |
| MANAGEMENT AND BUDGET DEPARTMENT (continued) |   |                 |              |              |              |
| XF   | Manager, Systems and Revenue              | 1.00            | 1.00         | 1.00         | 1.00         |
| XF   | Research Manager                          | 1.00            | 1.00         | 1.00         | 1.00         |
| AN   | Senior Administrative Specialist          | 1.00            | 1.00         | 0.00         | 0.00         |
| AR   | Senior Budget Analyst                     | 5.00            | 5.00         | 4.00         | 4.00         |
|  | <b>Subtotal</b>                           | <b>28.00</b>    | <b>26.00</b> | <b>19.00</b> | <b>19.00</b> |
| MEDICAL EXAMINER                             |   |                 |              |              |              |
| AL   | Administrative Specialist                 | 1.00            | 1.00         | 1.00         | 1.00         |
| M3   | Associate Medical Examiner                | 3.00            | 3.00         | 3.00         | 2.00         |
| AK   | Autopsy Technician                        | 5.48            | 5.00         | 5.00         | 3.00         |
| 99   | Autopsy Technician P/T                    | 0.00            | 0.48         | 0.48         | 0.48         |
| XD   | Chief Forensic Toxicologist               | 1.00            | 1.00         | 1.00         | 1.00         |
| M1   | Chief Medical Examiner                    | 1.00            | 1.00         | 1.00         | 1.00         |
| M2   | Deputy Chief Medical Examiner             | 1.00            | 1.00         | 1.00         | 0.00         |
| AK   | Forensic Investigator I                   | 7.00            | 6.00         | 6.00         | 6.00         |
| AP   | Forensic Toxicologist I                   | 1.00            | 1.00         | 3.00         | 3.00         |
| AS   | Forensic Toxicologist II                  | 1.00            | 1.00         | 0.00         | 0.00         |
| AQ   | General Manager I                         | 2.00            | 2.00         | 1.00         | 1.00         |
| AI   | Laboratory Technician                     | 2.00            | 2.00         | 0.00         | 0.00         |
| XE   | Manager of Operations                     | 1.00            | 1.00         | 1.00         | 1.00         |
| AG   | Office Assistant II                       | 1.00            | 1.00         | 1.00         | 1.00         |
| AL   | Senior Autopsy Technician                 | 1.00            | 1.00         | 1.00         | 1.00         |
| AM   | Senior Forensic Investigator              | 2.00            | 2.00         | 2.00         | 2.00         |
| AG   | Senior Secretary                          | 3.00            | 3.00         | 2.00         | 2.00         |
| AK   | Social Services Investigator              | 2.00            | 1.00         | 0.00         | 0.00         |
|  | <b>Subtotal</b>                           | <b>35.48</b>    | <b>33.48</b> | <b>29.48</b> | <b>25.48</b> |
| NEIGHBORHOOD RELATIONS                       |   |                 |              |              |              |
| AL   | Administrative Specialist                 | 1.00            | 0.00         | 0.00         | 0.00         |
| AO   | Community Services Program Coordinator II | 3.00            | 0.00         | 0.00         | 0.00         |
| XE   | Neighborhood Relations Officer            | 1.00            | 0.00         | 0.00         | 0.00         |
|  | <b>Subtotal</b>                           | <b>5.00</b>     | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| PARKS, RECREATION AND CONSERVATION           |   |                 |              |              |              |
| AO   | Accountant II                             | 1.00            | 1.00         | 1.00         | 1.00         |
| AH   | Accounting Clerk II                       | 1.00            | 1.00         | 1.00         | 1.00         |
| AJ   | Accounting Clerk III                      | 2.00            | 2.00         | 2.00         | 2.00         |
| AL   | Administrative Specialist                 | 3.00            | 2.00         | 2.00         | 2.00         |
| AM   | Community Service Program Coordinator I   | 1.00            | 1.00         | 1.00         | 1.00         |
| AO   | Community Service Program Coordinator II  | 1.00            | 1.00         | 1.00         | 1.00         |
| CE   | Construction Equipment Operator I         | 2.00            | 2.00         | 2.00         | 2.00         |
| CI   | Construction Equipment Operator III       | 1.00            | 1.00         | 1.00         | 1.00         |
| CB   | Custodian                                 | 33.00           | 32.23        | 31.75        | 31.75        |

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

|  |   | Number of FTE's |       |       |       |
|--|---|-----------------|-------|-------|-------|
|  |   | FY 08           | FY 09 | FY 10 | FY 11 |
| PARKS, RECREATION AND CONSERVATION (continued) |   |                 |       |       |       |
| 99   | Custodian P/T                               | 1.44            | 1.50  | 1.98  | 1.98  |
| XB   | Director, Parks & Recreation                | 1.00            | 1.00  | 1.00  | 1.00  |
| CM   | Electrician III                             | 1.00            | 1.00  | 1.00  | 1.00  |
| AO   | Engineering Specialist I                    | 1.00            | 0.00  | 0.00  | 0.00  |
| AQ   | Engineering Specialist II                   | 1.00            | 0.00  | 0.00  | 0.00  |
| AO   | Environmental Scientist II                  | 2.00            | 2.00  | 2.00  | 2.00  |
| AK   | Environmental Specialist I                  | 7.00            | 6.00  | 6.00  | 5.00  |
| AM   | Environmental Specialist II                 | 4.00            | 3.00  | 3.00  | 2.00  |
| AO   | Environmental Specialist III                | 1.00            | 1.00  | 1.00  | 1.00  |
| 99   | Environmental Technician I P/T              | 0.95            | 0.95  | 0.95  | 0.00  |
| AG   | Environmental Technician II                 | 9.00            | 9.00  | 9.00  | 6.00  |
| CC   | Equipment Operator I                        | 8.00            | 8.00  | 8.00  | 8.00  |
| CE   | Equipment Operator II                       | 29.00           | 29.00 | 29.00 | 29.00 |
| AM   | General Crew Leader                         | 4.00            | 4.00  | 4.00  | 4.00  |
| AQ   | General Manager I                           | 8.00            | 8.00  | 8.00  | 6.00  |
| AS   | General Manager II                          | 2.00            | 2.00  | 2.00  | 2.00  |
| AU   | General Manager III                         | 2.00            | 2.00  | 2.00  | 2.00  |
| CC   | Head Custodian                              | 4.00            | 3.48  | 3.00  | 3.00  |
| AJ   | Head Lifeguard                              | 2.00            | 2.00  | 2.00  | 0.00  |
| CE   | Landscape Gardener                          | 2.00            | 2.00  | 2.00  | 2.00  |
| AB   | Lifeguard                                   | 6.84            | 0.00  | 0.96  | 0.00  |
| 99   | Lifeguard P/T                               | 0.96            | 7.80  | 7.07  | 6.21  |
| XF   | Manager, Athletic Services                  | 1.00            | 1.00  | 1.00  | 1.00  |
| XF   | Manager, Fiscal Control                     | 1.00            | 1.00  | 1.00  | 1.00  |
| XE   | Manager, Recreation Services South          | 1.00            | 1.00  | 1.00  | 1.00  |
| XE   | Manager, Regional Parks Services            | 2.00            | 1.00  | 1.00  | 1.00  |
| XE   | Manager, Resource Development               | 1.00            | 1.00  | 0.00  | 0.00  |
| CG   | Multi-Trades Worker I                       | 12.00           | 12.00 | 11.00 | 11.00 |
| CI   | Multi-Trades Worker II                      | 25.00           | 25.00 | 25.00 | 25.00 |
| CK   | Multi-Trades Worker III                     | 4.00            | 4.00  | 4.00  | 4.00  |
| AE   | Office Assistant                            | 3.00            | 2.48  | 3.00  | 3.00  |
| 99   | Office Assistant P/T                        | 0.00            | 0.00  | 0.00  | 0.00  |
| AG   | Office Assistant II                         | 2.00            | 2.00  | 2.00  | 2.00  |
| AK   | Park Manager                                | 13.00           | 12.00 | 12.00 | 7.00  |
| CD   | Park Ranger I - Permanent Full Time         | 23.00           | 23.00 | 3.00  | 0.00  |
| 99   | Park Ranger 1 P/T                           | 1.20            | 1.20  | 1.20  | 0.20  |
| CG   | Park Ranger II                              | 66.00           | 66.00 | 66.00 | 47.00 |
| AK   | Personal Computer Specialist                | 1.00            | 1.00  | 1.00  | 1.00  |
| AG   | Personnel Clerk                             | 1.00            | 1.00  | 1.00  | 1.00  |
| AS   | Principal Planner                           | 1.00            | 0.00  | 0.00  | 0.00  |
| XE   | Project Director, Parks Improvement Program | 1.00            | 0.00  | 0.00  | 0.00  |
| AQ   | Project Manager I                           | 2.00            | 1.00  | 1.00  | 1.00  |
| AS   | Project Manager II                          | 1.00            | 0.00  | 0.00  | 0.00  |

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

|  |   | Number of FTE's |               |               |               |
|--|---|-----------------|---------------|---------------|---------------|
|  |   | FY 08           | FY 09         | FY 10         | FY 11         |
| PARKS, RECREATION AND CONSERVATION (continued) |   |                 |               |               |               |
| AQ   | Recreation Area Supervisor                  | 9.00            | 9.00          | 8.00          | 8.00          |
| 99   | Recreation Leader Aide P/T                  | 1.92            | 1.94          | 0.00          | 0.00          |
| AA   | Recreation Leader Aide                      | 8.73            | 8.68          | 7.62          | 7.62          |
| AE   | Recreation Leader I                         | 49.04           | 43.00         | 21.00         | 21.00         |
| 99   | Recreation Leader 1 P/T                     | 48.32           | 0.00          | 0.00          | 0.00          |
| 99   | Recreation Leader I - Permanent Part Time   | 0.00            | 122.50        | 36.73         | 36.73         |
| AH   | Recreation Leader II                        | 57.00           | 55.48         | 55.00         | 54.00         |
| 99   | Recreation Leader II - Part-Time            | 0.00            | 0.48          | 0.00          | 0.00          |
| AK   | Recreation Specialist                       | 31.96           | 29.48         | 27.00         | 27.00         |
| AK   | Recreation Therapist                        | 7.00            | 7.00          | 8.00          | 4.00          |
| 99   | Recreation Therapist Aide P/T               | 19.99           | 19.99         | 19.96         | 13.19         |
| CK   | Refrigeration/Air Conditioning Mechanic III | 2.00            | 2.00          | 2.00          | 2.00          |
| AE   | Secretary                                   | 3.00            | 2.00          | 2.00          | 2.00          |
| AR   | Special Projects Coordinator                | 1.00            | 1.00          | 1.00          | 1.00          |
| AP   | Senior Buyer                                | 1.00            | 1.00          | 1.00          | 1.00          |
| AK   | Senior Crew Leader                          | 8.00            | 8.00          | 8.00          | 8.00          |
| AI   | Senior Customer Service Rep                 | 1.00            | 1.00          | 1.00          | 1.00          |
| AT   | Senior Engineering Specialist               | 1.00            | 0.00          | 0.00          | 0.00          |
| AQ   | Senior Graduate Architect                   | 1.00            | 0.00          | 0.00          | 0.00          |
| CC   | Senior Groundskeeper                        | 5.00            | 3.96          | 3.00          | 3.00          |
| 99   | Senior Groundskeeper P/T                    | 0.00            | 0.00          | 0.96          | 0.96          |
| AM   | Senior Park Manager                         | 10.00           | 11.00         | 9.00          | 5.00          |
| CI   | Senior Park Ranger                          | 6.00            | 6.00          | 6.00          | 4.00          |
| AK   | Senior Personnel Assistant                  | 5.00            | 4.00          | 4.00          | 4.00          |
| AI   | Senior Recreation Leader                    | 19.00           | 19.00         | 19.00         | 19.00         |
| AM   | Senior Recreation Specialist                | 22.00           | 18.96         | 19.00         | 18.00         |
| 99   | Senior Recreation Specialist P/T            | 0.00            | 0.00          | 0.48          | 0.00          |
| AM   | Senior Recreation Therapist                 | 3.00            | 3.00          | 3.00          | 2.00          |
| AG   | Senior Secretary                            | 4.00            | 3.00          | 2.00          | 2.00          |
| CG   | Storekeeper III                             | 1.00            | 1.00          | 1.00          | 1.00          |
| AO   | Systems Coordinator                         | 1.00            | 1.00          | 1.00          | 1.00          |
| CC   | Trades Helper                               | 7.00            | 7.00          | 7.00          | 7.00          |
|  | <b>Subtotal</b>                             | <b>639.35</b>   | <b>683.11</b> | <b>544.66</b> | <b>484.64</b> |
| PLANNING & GROWTH MANAGEMENT                   |   |                 |               |               |               |
| AM   | Accountant I                                | 1.00            | 1.00          | 0.00          | 0.00          |
| AO   | Accountant II                               | 1.00            | 1.00          | 1.00          | 1.00          |
| AH   | Accounting Clerk II                         | 1.00            | 0.00          | 0.00          | 0.00          |
| AJ   | Accounting Clerk III                        | 2.00            | 2.00          | 2.00          | 2.00          |
| XD   | Administrative Services Division Director   | 1.00            | 1.00          | 1.00          | 1.00          |
| AL   | Administrative Specialist                   | 5.00            | 4.00          | 4.00          | 4.00          |
| AG   | Cashier I                                   | 6.00            | 5.00          | 4.00          | 4.00          |
| AI   | Cashier II                                  | 2.00            | 1.00          | 0.00          | 0.00          |

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

|  |   | Number of FTE's |       |       |       |
|--|---|-----------------|-------|-------|-------|
|  |   | FY 08           | FY 09 | FY 10 | FY 11 |
| PLANNING AND GROWTH MANAGEMENT (continued) |   |                 |       |       |       |
| AR   | Chief Inspector   | 4.00            | 3.00  | 3.00  | 3.00  |
| AK   | Community Codes Investigator I                          | 2.00            | 0.00  | 0.00  | 0.00  |
| AM   | Community Codes Investigator II                         | 5.00            | 6.00  | 4.00  | 4.00  |
| AM   | Community Planner I                                     | 1.00            | 0.00  | 0.00  | 0.00  |
| AN   | Community Planner II                                    | 5.00            | 4.00  | 4.00  | 3.00  |
| AH   | Construction Permit Technician I                        | 13.00           | 12.00 | 5.00  | 5.00  |
| AJ   | Construction Permit Technician II                       | 5.00            | 5.00  | 5.00  | 5.00  |
| AQ   | Contracts Manager                                       | 1.00            | 1.00  | 1.00  | 1.00  |
| XB   | Director, Planning & Growth Management                  | 1.00            | 1.00  | 1.00  | 1.00  |
| XD   | Director, Planning & Zoning Division                    | 1.00            | 1.00  | 1.00  | 1.00  |
| XD   | Division Director, Building Services                    | 1.00            | 1.00  | 0.00  | 0.00  |
| XD   | Division Director, Transport & Land Development RW      | 1.00            | 1.00  | 1.00  | 1.00  |
| AO   | Engineering Specialist I                                | 1.00            | 1.00  | 1.00  | 1.00  |
| AQ   | Engineering Specialist II                               | 6.00            | 6.00  | 4.00  | 3.00  |
| CK   | Engineering Technician III                              | 2.00            | 2.00  | 2.00  | 2.00  |
| AT   | Environmental Manager                                   | 1.00            | 0.00  | 0.00  | 0.00  |
| AL   | Environmental Scientist I                               | 1.00            | 1.00  | 1.00  | 1.00  |
| AO   | Environmental Scientist II                              | 1.00            | 1.00  | 1.00  | 1.00  |
| AO   | Environmental Specialist III                            | 1.00            | 1.00  | 1.00  | 1.00  |
| AQ   | Environmental Supervisor                                | 1.00            | 1.00  | 1.00  | 1.00  |
| AU   | Executive Planner                                       | 6.00            | 6.00  | 5.00  | 5.00  |
| AJ   | Executive Secretary                                     | 7.00            | 6.00  | 4.00  | 4.00  |
| AN   | Forestry Examiner                                       | 3.00            | 3.00  | 1.00  | 1.00  |
| AQ   | General Manager I                                       | 3.00            | 1.00  | 1.00  | 1.00  |
| AS   | General Manager II                                      | 1.00            | 0.00  | 0.00  | 0.00  |
| AU   | General Manager III                                     | 3.00            | 2.00  | 2.00  | 2.00  |
| AX   | General Manager IV                                      | 0.00            | 1.00  | 1.00  | 1.00  |
| XF   | Impact Fee Program Manager                              | 1.00            | 1.00  | 1.00  | 0.00  |
| AQ   | Impact Fee Coordinator                                  | 1.00            | 1.00  | 1.00  | 1.00  |
| AM   | Inspector I   | 22.00           | 17.00 | 9.00  | 9.00  |
| AO   | Inspector II  | 20.00           | 16.00 | 15.00 | 15.00 |
| AP   | Inspector III   | 11.00           | 13.00 | 11.00 | 11.00 |
| AU   | Land Use Ombudsman                                      | 1.00            | 1.00  | 1.00  | 0.00  |
| AN   | Landscaping Examiner                                    | 1.00            | 1.00  | 1.00  | 1.00  |
| AO   | Manager   | 2.00            | 2.00  | 2.00  | 2.00  |
| XE   | Manager   | 1.00            | 0.00  | 0.00  | 0.00  |
| XE   | Manager, Community Planning                             | 1.00            | 1.00  | 0.00  | 0.00  |
| XE   | Manager, Construction Services                          | 1.00            | 1.00  | 0.00  | 0.00  |
| XE   | Manager, Hazard Mitigation Program                      | 1.00            | 1.00  | 1.00  | 1.00  |
| XE   | Manager, Plant City Satellite Building Permits Office   | 1.00            | 0.00  | 0.00  | 0.00  |
| XE   | Manager, Satellite Building Permits Office Northwest    | 0.00            | 1.00  | 1.00  | 1.00  |
| XE   | Manager, Satellite Building Permits Office South County | 1.00            | 1.00  | 1.00  | 1.00  |
| XE   | Manager, Site Plan/Subdivision Review                   | 1.00            | 0.00  | 0.00  | 0.00  |

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

|  |   | Number of FTE's |               |               |               |
|--|---|-----------------|---------------|---------------|---------------|
|  |   | FY 08           | FY 09         | FY 10         | FY 11         |
| PLANNING AND GROWTH MANAGEMENT (continued) |   |                 |               |               |               |
| XE   | Manager, Transportation Planning Section        | 1.00            | 1.00          | 1.00          | 1.00          |
| XE   | Manager, Transportation Review Section          | 1.00            | 1.00          | 1.00          | 1.00          |
| AE   | Office Assistant                                | 5.27            | 4.27          | 1.27          | 1.27          |
| AG   | Office Assistant II                             | 7.50            | 6.50          | 5.50          | 5.50          |
| AK   | Office Assistant III                            | 5.00            | 4.00          | 1.00          | 1.00          |
| AK   | Personal Computer Specialist                    | 1.00            | 1.00          | 0.00          | 0.00          |
| AI   | Planning & Zoning Technician I                  | 2.81            | 0.81          | 0.81          | 0.81          |
| AK   | Planning & Zoning Technician II                 | 10.00           | 6.00          | 6.00          | 5.00          |
| AO   | Plans Examiner I                                | 4.00            | 1.00          | 0.00          | 0.00          |
| AQ   | Plans Examiner II                               | 6.00            | 6.00          | 6.00          | 6.00          |
| AS   | Principal Planner                               | 8.38            | 6.38          | 7.38          | 7.38          |
| AS   | Professional Engineer I                         | 2.00            | 1.00          | 1.00          | 0.00          |
| AU   | Professional Engineer II                        | 2.00            | 2.00          | 2.00          | 2.00          |
| AM   | Program Coordinator                             | 0.00            | 1.00          | 1.00          | 1.00          |
| AD   | Receptionist                                    | 2.00            | 2.00          | 1.00          | 1.00          |
| AE   | Secretary                                       | 1.00            | 1.00          | 1.00          | 1.00          |
| AN   | Senior Administrative Specialist                | 1.00            | 2.00          | 2.00          | 2.00          |
| AT   | Senior Engineering Specialist                   | 4.00            | 3.00          | 3.00          | 3.00          |
| AN   | Senior Engineering Technician                   | 11.00           | 11.00         | 5.00          | 5.00          |
| AQ   | Senior Forestry Examiner                        | 1.00            | 1.00          | 1.00          | 1.00          |
| AO   | Senior GIS Analyst                              | 2.00            | 2.00          | 1.00          | 1.00          |
| AS   | Senior Hydrologist                              | 1.00            | 1.00          | 1.00          | 1.00          |
| AK   | Senior Personnel Assistant                      | 2.00            | 1.00          | 1.00          | 1.00          |
| AQ   | Senior Planner                                  | 14.00           | 11.00         | 7.00          | 6.00          |
| AM   | Senior Planning & Zoning Technician             | 13.00           | 12.00         | 9.00          | 9.00          |
| AX   | Senior Professional Engineer                    | 2.00            | 2.00          | 1.00          | 1.00          |
| AG   | Senior Secretary                                | 3.00            | 2.00          | 1.00          | 1.00          |
| AM   | Senior Supervisor                               | 4.00            | 2.00          | 2.00          | 2.00          |
| AO   | Systems Coordinator                             | 1.00            | 1.00          | 1.00          | 1.00          |
|  | <b>Subtotal</b>                                 | <b>279.96</b>   | <b>234.96</b> | <b>176.96</b> | <b>169.96</b> |
| PROCUREMENT SERVICES                       |   |                 |               |               |               |
| AM   | Accountant I                                    | 0.00            | 1.00          | 1.00          | 1.00          |
| AJ   | Accounting Clerk III                            | 1.00            | 0.00          | 0.00          | 0.00          |
| AM   | Business Analyst I                              | 1.00            | 1.00          | 0.00          | 0.00          |
| XB   | Director, Procurement Services                  | 1.00            | 1.00          | 1.00          | 1.00          |
| AJ   | Executive Secretary                             | 6.00            | 6.00          | 5.00          | 3.00          |
| XF   | Manager, Commodities Procurement                | 1.00            | 1.00          | 1.00          | 1.00          |
| XG   | Manager, Procurement Administration/Info System | 1.00            | 1.00          | 1.00          | 1.00          |
| XF   | Manager Services & Construction Procurement     | 1.00            | 1.00          | 1.00          | 1.00          |
| AG   | Office Assistant II                             | 1.00            | 1.00          | 0.00          | 0.00          |
| AP   | Procurement Analyst                             | 3.00            | 3.00          | 1.00          | 1.00          |
| AS   | Procurement Supervisor                          | 4.00            | 4.00          | 4.00          | 4.00          |

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

|                                  |   | Number of FTE's |              |              |              |
|----------------------------------|---|-----------------|--------------|--------------|--------------|
|                                  |   | FY 08           | FY 09        | FY 10        | FY 11        |
| PROCUREMENT SERVICES (continued) |   |                 |              |              |              |
| AD                               | Receptionist                                  | 1.00            | 1.00         | 0.00         | 0.00         |
| AN                               | Senior Administrative Specialist              | 1.00            | 1.00         | 1.00         | 1.00         |
| AQ                               | Senior Procurement Analyst                    | 10.00           | 9.00         | 8.00         | 8.00         |
| AM                               | Senior Supervisor                             | 1.00            | 1.00         | 1.00         | 1.00         |
|                                  | <b>Subtotal</b>                               | <b>33.00</b>    | <b>32.00</b> | <b>25.00</b> | <b>23.00</b> |
| PUBLIC WORKS DEPARTMENT          |   |                 |              |              |              |
| AM                               | Accountant I                                  | 4.00            | 4.00         | 4.00         | 4.00         |
| AO                               | Accountant II                                 | 1.00            | 0.00         | 0.00         | 0.00         |
| AJ                               | Accounting Clerk III                          | 3.00            | 3.00         | 3.00         | 3.00         |
| AL                               | Administrative Specialist                     | 8.00            | 8.00         | 6.00         | 6.00         |
| CG                               | Advanced Transportation Worker                | 58.00           | 55.00        | 54.00        | 53.00        |
| AK                               | Asset Coordinator                             | 15.00           | 15.00        | 14.00        | 14.00        |
| AP                               | Chief Aircraft Pilot                          | 1.00            | 1.00         | 1.00         | 1.00         |
| AR                               | Chief Environmental Scientist                 | 1.00            | 1.00         | 1.00         | 1.00         |
| AP                               | Community Relations Coordinator               | 0.00            | 1.00         | 1.00         | 1.00         |
| CG                               | Construction Equipment Operator II            | 1.00            | 1.00         | 0.00         | 0.00         |
| CI                               | Construction Equipment Operator III           | 3.00            | 3.00         | 2.00         | 2.00         |
| CE                               | Construction Permit Technician II             | 1.00            | 1.00         | 1.00         | 1.00         |
| AK                               | Contracts Management Specialist               | 3.00            | 3.00         | 3.00         | 3.00         |
| AQ                               | Contracts Manager                             | 1.00            | 1.00         | 1.00         | 1.00         |
| CG                               | Crew Leader I                                 | 2.00            | 2.00         | 2.00         | 2.00         |
| CI                               | Crew Leader II                                | 2.00            | 2.00         | 2.00         | 2.00         |
| XB                               | Director, Public Works                        | 0.00            | 1.00         | 1.00         | 1.00         |
| XC                               | Director, Engineering Division                | 1.00            | 1.00         | 0.00         | 0.00         |
| XD                               | Director, Operations/Fiscal Div               | 1.00            | 1.00         | 1.00         | 1.00         |
| XC                               | Division Director, Traffic Services           | 1.00            | 1.00         | 1.00         | 1.00         |
| XC                               | Director, Transportation Maintenance Division | 1.00            | 1.00         | 1.00         | 1.00         |
| CJ                               | Electronics Technician I                      | 5.00            | 5.00         | 5.00         | 5.00         |
| CL                               | Electronics Technician II                     | 3.00            | 3.00         | 3.00         | 3.00         |
| CN                               | Electronics Technician III                    | 6.00            | 5.00         | 6.00         | 6.00         |
| AO                               | Engineering Specialist I                      | 12.00           | 11.00        | 11.00        | 9.00         |
| AQ                               | Engineering Specialist II                     | 21.00           | 20.00        | 19.00        | 17.00        |
| CE                               | Engineering Technician I                      | 2.00            | 3.00         | 3.00         | 3.00         |
| CH                               | Engineering Technician II                     | 6.00            | 3.00         | 3.00         | 3.00         |
| CK                               | Engineering Technician III                    | 22.00           | 21.00        | 20.00        | 19.00        |
| AT                               | Environmental Manager                         | 1.00            | 1.00         | 1.00         | 1.00         |
| AO                               | Environmental Scientist II                    | 2.00            | 2.00         | 2.00         | 2.00         |
| AM                               | Environmental Specialist II                   | 1.00            | 1.00         | 1.00         | 1.00         |
| AO                               | Environmental Specialist III                  | 2.00            | 2.00         | 2.00         | 2.00         |
| AD                               | Environmental Technician I                    | 1.00            | 2.00         | 1.00         | 0.00         |
| AG                               | Environmental Technician II                   | 5.00            | 4.00         | 4.00         | 1.00         |
| CC                               | Equipment Operator I                          | 1.00            | 0.00         | 0.00         | 0.00         |

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

|                                     |  | Number of FTE's |       |       |       |
|-------------------------------------|--|-----------------|-------|-------|-------|
|                                     |  | FY 08           | FY 09 | FY 10 | FY 11 |
| PUBLIC WORKS DEPARTMENT (continued) |  |                 |       |       |       |
| CE                                  | Equipment Operator II                      | 2.00            | 2.00  | 2.00  | 2.00  |
| CG                                  | Equipment Technician I                     | 1.00            | 0.00  | 0.00  | 0.00  |
| CI                                  | Equipment Technician II                    | 0.00            | 1.00  | 1.00  | 1.00  |
| AJ                                  | Executive Secretary                        | 3.00            | 3.00  | 3.00  | 3.00  |
| AM                                  | General Crew Leader                        | 14.00           | 14.00 | 14.00 | 14.00 |
| AQ                                  | General Manager I                          | 6.00            | 7.00  | 7.00  | 7.00  |
| AS                                  | General Manager II                         | 8.00            | 8.00  | 8.00  | 8.00  |
| AU                                  | General Manager III                        | 7.00            | 7.00  | 5.00  | 5.00  |
| AX                                  | General Manager IV                         | 1.00            | 1.00  | 1.00  | 1.00  |
| AM                                  | GIS Analyst                                | 2.00            | 2.00  | 2.00  | 2.00  |
| AI                                  | GIS Mapping Technician                     | 4.00            | 4.00  | 4.00  | 4.00  |
| AO                                  | Helicopter Pilot                           | 1.00            | 1.00  | 1.00  | 1.00  |
| CF                                  | Inspector/Spray Equipment Operator         | 12.00           | 15.09 | 12.00 | 12.00 |
| CA                                  | Laborer                                    | 45.08           | 43.08 | 41.08 | 41.08 |
| CE                                  | Landscape Gardener                         | 3.00            | 3.00  | 3.00  | 3.00  |
| XE                                  | Liaison Project Manager                    | 1.00            | 1.00  | 1.00  | 1.00  |
| AO                                  | Manager                                    | 7.00            | 7.00  | 7.00  | 7.00  |
| XF                                  | Manager, Central Service Unit              | 1.00            | 1.00  | 1.00  | 1.00  |
| XG                                  | Manager, Community Relations               | 0.00            | 1.00  | 1.00  | 1.00  |
| XD                                  | Manager, Design/Engineering Support        | 1.00            | 1.00  | 1.00  | 1.00  |
| XF                                  | Manager, East Service Unit                 | 1.00            | 1.00  | 1.00  | 1.00  |
| XF                                  | Manager, Fiscal Control and Administration | 1.00            | 1.00  | 1.00  | 1.00  |
| XF                                  | Manager, Mosquito/Aquatic Weed Control     | 1.00            | 1.00  | 1.00  | 1.00  |
| XF                                  | Manager, North Service Unit                | 1.00            | 1.00  | 1.00  | 1.00  |
| XD                                  | Manager, Projects Management               | 1.00            | 1.00  | 1.00  | 1.00  |
| XF                                  | Manager, South Service Unit                | 1.00            | 1.00  | 2.00  | 2.00  |
| XE                                  | Manager, Traffic Operations Section        | 0.00            | 0.00  | 1.00  | 1.00  |
| XE                                  | TBD - Unknown                              | 0.00            | 0.00  | 1.00  | 1.00  |
| CJ                                  | Mosquito Control Inspector                 | 2.00            | 2.00  | 2.00  | 2.00  |
| CG                                  | Multi-Trades Worker I                      | 1.00            | 2.00  | 2.00  | 2.00  |
| CI                                  | Multi-Trades Worker II                     | 0.00            | 1.00  | 1.00  | 1.00  |
| AE                                  | Office Assistant                           | 4.22            | 4.58  | 3.50  | 3.50  |
| AG                                  | Office Assistant II                        | 16.07           | 14.00 | 10.00 | 10.00 |
| AI                                  | Office Assistant III                       | 7.00            | 7.00  | 6.00  | 6.00  |
| CG                                  | Plant Maintenance Mechanic I               | 1.00            | 0.00  | 0.00  | 0.00  |
| AS                                  | Principal Business Analyst                 | 3.00            | 3.00  | 3.00  | 3.00  |
| AS                                  | Professional Engineer I                    | 1.00            | 1.00  | 0.00  | 0.00  |
| AU                                  | Professional Engineer II                   | 7.00            | 7.00  | 7.00  | 7.00  |
| AM                                  | Program Coordinator                        | 1.00            | 1.00  | 2.00  | 2.00  |
| AQ                                  | Project Manager I                          | 1.00            | 0.00  | 0.00  | 0.00  |
| AS                                  | Project Manager II                         | 1.00            | 1.00  | 1.00  | 1.00  |
| AU                                  | Project Manager III                        | 3.00            | 3.00  | 3.00  | 3.00  |
| AF                                  | Public Relations/Information Specialist I  | 0.00            | 1.00  | 1.00  | 1.00  |

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

|                                     |  | Number of FTE's |               |               |               |
|-------------------------------------|--|-----------------|---------------|---------------|---------------|
|                                     |  | FY 08           | FY 09         | FY 10         | FY 11         |
| PUBLIC WORKS DEPARTMENT (continued) |  |                 |               |               |               |
| AD                                  | Receptionist                           | 2.00            | 2.00          | 1.00          | 1.00          |
| AE                                  | Secretary                              | 1.00            | 1.00          | 0.00          | 0.00          |
| XF                                  | Section Manager, Operations Management | 1.00            | 1.00          | 0.00          | 0.00          |
| CB                                  | Spray Equipment Operator               | 1.73            | 0.00          | 1.45          | 1.45          |
| AN                                  | Senior Administrative Specialist       | 1.00            | 1.00          | 1.00          | 1.00          |
| AM                                  | Senior Asset Coordinator               | 5.00            | 5.00          | 5.00          | 5.00          |
| AR                                  | Senior Budget Analyst                  | 1.00            | 1.00          | 1.00          | 1.00          |
| AQ                                  | Senior Business Analyst                | 1.00            | 1.00          | 1.00          | 1.00          |
| AK                                  | Senior Crew Leader                     | 32.00           | 32.00         | 32.00         | 31.00         |
| AT                                  | Senior Engineering Specialist          | 26.00           | 27.00         | 26.00         | 25.00         |
| AN                                  | Senior Engineering Technician          | 11.00           | 11.00         | 9.00          | 9.00          |
| AI                                  | Senior Environmental Technician        | 4.00            | 4.00          | 3.00          | 2.00          |
| AO                                  | Senior GIS Analyst                     | 1.00            | 1.00          | 1.00          | 1.00          |
| AK                                  | Senior Personnel Assistant             | 3.00            | 3.00          | 3.00          | 3.00          |
| AX                                  | Senior Professional Engineer           | 19.00           | 19.00         | 18.00         | 18.00         |
| AG                                  | Senior Secretary                       | 3.00            | 2.00          | 3.00          | 3.00          |
| AM                                  | Senior Supervisor                      | 13.00           | 13.00         | 11.00         | 11.00         |
| CI                                  | Senior Transportation Worker           | 69.00           | 69.00         | 66.00         | 62.00         |
| CG                                  | Storekeeper III                        | 6.00            | 5.00          | 5.00          | 5.00          |
| AI                                  | Storeroom Manager                      | 1.00            | 1.00          | 1.00          | 1.00          |
| CC                                  | Trades Helper                          | 6.00            | 7.00          | 7.00          | 7.00          |
| AL                                  | Traffic Signal/Marking Supervisor      | 2.00            | 2.00          | 2.00          | 2.00          |
| CF                                  | Traffic Signal/Marking Technician I    | 10.00           | 10.00         | 10.00         | 10.00         |
| CI                                  | Traffic Signal/Marking Technician II   | 5.00            | 5.00          | 5.00          | 5.00          |
| AM                                  | Training Technician                    | 1.00            | 1.00          | 1.00          | 1.00          |
| AR                                  | Transportation Operations Support      | 4.00            | 4.00          | 3.00          | 3.00          |
| CE                                  | Transportation Worker                  | 72.00           | 57.00         | 56.00         | 54.00         |
| CC                                  | Transportation Worker Trainee          | 1.00            | 2.00          | 0.00          | 0.00          |
| CE                                  | Tree Trimmer                           | 1.00            | 1.00          | 1.00          | 1.00          |
|                                     | <b>Subtotal</b>                        | <b>675.10</b>   | <b>652.75</b> | <b>619.03</b> | <b>600.03</b> |
| REAL ESTATE DEPARTMENT              |  |                 |               |               |               |
| AM                                  | Accountant I                           | 1.00            | 1.00          | 0.00          | 0.00          |
| AO                                  | Accountant II                          | 1.00            | 1.00          | 1.00          | 1.00          |
| AJ                                  | Accounting Clerk III                   | 1.00            | 1.00          | 1.00          | 1.00          |
| AL                                  | Administrative Specialist              | 3.00            | 4.00          | 4.00          | 4.00          |
| AP                                  | Budget Analyst II                      | 1.00            | 1.00          | 1.00          | 1.00          |
| CI                                  | Carpenter                              | 5.00            | 4.00          | 3.00          | 3.00          |
| AO                                  | Chief Land Technician                  | 5.00            | 5.00          | 4.00          | 4.00          |
| AO                                  | Construction Inspector                 | 5.00            | 5.00          | 3.00          | 3.00          |
| AK                                  | Contracts Management Specialist        | 2.00            | 2.00          | 1.00          | 1.00          |
| AQ                                  | Contracts Manager                      | 1.00            | 1.00          | 1.00          | 1.00          |
| XD                                  | County Surveyor                        | 1.00            | 1.00          | 1.00          | 1.00          |

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

|                                    |   | Number of FTE's |       |       |       |
|------------------------------------|---|-----------------|-------|-------|-------|
|                                    |   | FY 08           | FY 09 | FY 10 | FY 11 |
| REAL ESTATE DEPARTMENT (continued) |   |                 |       |       |       |
| CG                                 | Crew Leader                                     | 1.00            | 1.00  | 1.00  | 1.00  |
| AG                                 | Custodial Inspector                             | 3.00            | 3.00  | 3.00  | 3.00  |
| CB                                 | Custodian                                       | 17.75           | 16.00 | 11.00 | 11.00 |
| XD                                 | Director, Facilities Management Division        | 1.00            | 1.00  | 1.00  | 1.00  |
| XB                                 | Director, Real Estate                           | 1.00            | 1.00  | 1.00  | 1.00  |
| CG                                 | Electrician I                                   | 4.00            | 4.00  | 0.00  | 0.00  |
| CI                                 | Electrician II                                  | 10.00           | 10.00 | 8.00  | 8.00  |
| CM                                 | Electrician III                                 | 3.00            | 3.00  | 3.00  | 3.00  |
| CE                                 | Engineering Technician I                        | 2.00            | 1.00  | 1.00  | 1.00  |
| CH                                 | Engineering Technician II                       | 8.00            | 6.00  | 5.00  | 5.00  |
| CK                                 | Engineering Technician III                      | 7.00            | 8.00  | 8.00  | 8.00  |
| AO                                 | Engineering Specialist I                        | 0.00            | 1.00  | 1.00  | 1.00  |
| AQ                                 | Engineering Specialist II                       | 1.00            | 2.00  | 2.00  | 2.00  |
| AI                                 | Executive Secretary                             | 2.00            | 3.00  | 3.00  | 3.00  |
| AQ                                 | General Manager I                               | 1.00            | 1.00  | 1.00  | 1.00  |
| AS                                 | General Manager II                              | 4.00            | 4.00  | 4.00  | 4.00  |
| AU                                 | General Manager III                             | 1.00            | 1.00  | 1.00  | 1.00  |
| AX                                 | General Manager IV                              | 1.00            | 1.00  | 1.00  | 1.00  |
| AM                                 | GIS Analyst                                     | 4.00            | 4.00  | 4.00  | 4.00  |
| AI                                 | GIS Mapping Technician                          | 4.00            | 4.00  | 3.00  | 1.00  |
| CC                                 | Head Custodian                                  | 4.00            | 4.00  | 4.00  | 4.00  |
| CJ                                 | Heating/Ventilating/Air Conditioning Technician | 2.00            | 2.00  | 0.00  | 0.00  |
| AL                                 | Indoor Air Quality Specialist                   | 1.00            | 1.00  | 1.00  | 1.00  |
| AM                                 | Land Agent I                                    | 2.00            | 2.00  | 2.00  | 2.00  |
| AO                                 | Land Agent II                                   | 10.00           | 10.00 | 6.00  | 6.00  |
| AK                                 | Land Technician                                 | 2.00            | 2.00  | 2.00  | 2.00  |
| CI                                 | Locksmith                                       | 2.00            | 2.00  | 1.00  | 1.00  |
| AO                                 | Manager   | 1.00            | 1.00  | 1.00  | 0.00  |
| XD                                 | Manager, Architectural Design                   | 1.00            | 1.00  | 1.00  | 1.00  |
| XE                                 | Manager, Environmental Land Acquisition         | 1.00            | 1.00  | 1.00  | 1.00  |
| XF                                 | Manager, Facilities Customer Services           | 1.00            | 1.00  | 1.00  | 1.00  |
| XF                                 | Manager, Facilities Support                     | 1.00            | 1.00  | 0.00  | 0.00  |
| XE                                 | Manager, Facility Planning & Development        | 1.00            | 1.00  | 1.00  | 1.00  |
| XE                                 | Manager, Fiscal Services                        | 1.00            | 1.00  | 1.00  | 1.00  |
| XE                                 | Manager, GIS Mapping                            | 1.00            | 1.00  | 1.00  | 0.00  |
| XF                                 | Manager, Mapping Services                       | 1.00            | 0.00  | 0.00  | 0.00  |
| XG                                 | Manager, Parking & Recovery Ctr Operations      | 1.00            | 0.00  | 0.00  | 0.00  |
| XE                                 | Manager, Property Section                       | 1.00            | 1.00  | 1.00  | 1.00  |
| XE                                 | Manager, Right-of-Way Mapping                   | 1.00            | 1.00  | 1.00  | 1.00  |
| XE                                 | Manager, Survey Field Office                    | 1.00            | 1.00  | 0.00  | 0.00  |
| XE                                 | Manager, Technical Services                     | 1.00            | 1.00  | 1.00  | 1.00  |
| CG                                 | Multi-Trades Worker I                           | 5.00            | 5.00  | 5.00  | 5.00  |
| CI                                 | Multi-Trades Worker II                          | 10.00           | 10.00 | 6.00  | 6.00  |

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

|                                    |  | Number of FTE's |               |               |               |
|------------------------------------|--|-----------------|---------------|---------------|---------------|
|                                    |  | FY 08           | FY 09         | FY 10         | FY 11         |
| REAL ESTATE DEPARTMENT (continued) |  |                 |               |               |               |
| CK                                 | Multi-Trades Worker III                                | 3.00            | 3.00          | 3.00          | 3.00          |
| AE                                 | Office Assistant                                       | 4.08            | 4.00          | 1.00          | 1.00          |
| AG                                 | Office Assistant II                                    | 4.00            | 4.00          | 2.00          | 2.00          |
| AI                                 | Office Assistant III                                   | 3.00            | 2.00          | 1.00          | 1.00          |
| CG                                 | Painter I  | 5.00            | 5.00          | 4.00          | 4.00          |
| AK                                 | Parking Facility Supervisor                            | 1.00            | 1.00          | 1.00          | 1.00          |
| AO                                 | Photogrammetrist                                       | 1.00            | 1.00          | 0.00          | 0.00          |
| AQ                                 | Professional Land Surveyor/Mapper I                    | 1.00            | 0.00          | 5.00          | 5.00          |
| AS                                 | Professional Land Surveyor/Mapper II                   | 6.00            | 6.00          | 0.00          | 0.00          |
| AQ                                 | Project Manager I                                      | 1.00            | 2.00          | 1.00          | 1.00          |
| AS                                 | Project Manager II                                     | 4.00            | 5.00          | 2.00          | 2.00          |
| AX                                 | Project Manager IV                                     | 2.00            | 2.00          | 2.00          | 2.00          |
| CI                                 | Refrigeration/Air Conditioning Mechanic I              | 1.00            | 1.00          | 1.00          | 1.00          |
| CJ                                 | Refrigeration/Air Conditioning Mechanic II             | 3.00            | 3.00          | 2.00          | 2.00          |
| CK                                 | Refrigeration/Air Conditioning Mechanic III            | 6.00            | 6.00          | 5.00          | 5.00          |
| AE                                 | Secretary  | 2.00            | 2.00          | 0.00          | 0.00          |
| AN                                 | Senior Administrative Specialist                       | 1.00            | 1.00          | 1.00          | 1.00          |
| AU                                 | Senior Architect                                       | 4.00            | 3.00          | 3.00          | 3.00          |
| AR                                 | Senior Budget Analyst                                  | 1.00            | 1.00          | 1.00          | 1.00          |
| CK                                 | Senior Carpenter                                       | 2.00            | 2.00          | 1.00          | 1.00          |
| AT                                 | Senior Engineering Specialist                          | 0.00            | 1.00          | 1.00          | 1.00          |
| AN                                 | Senior Engineering Technician                          | 8.00            | 7.00          | 5.00          | 5.00          |
| AO                                 | Senior GIS Analyst                                     | 2.00            | 2.00          | 2.00          | 2.00          |
| AQ                                 | Senior Graduate Architect                              | 2.00            | 2.00          | 1.00          | 1.00          |
| CD                                 | Senior Head Custodian                                  | 1.00            | 1.00          | 1.00          | 1.00          |
| CL                                 | Senior Heating/Ventilating/Air Conditioning Technician | 3.00            | 3.00          | 2.00          | 2.00          |
| AN                                 | Senior Indoor Air Quality Specialist                   | 1.00            | 1.00          | 0.00          | 0.00          |
| AS                                 | Senior Land Agent                                      | 2.00            | 2.00          | 2.00          | 2.00          |
| AM                                 | Senior Land Technician                                 | 2.00            | 2.00          | 3.00          | 3.00          |
| CI                                 | Senior Painter   | 2.00            | 2.00          | 2.00          | 2.00          |
| AV                                 | Senior Professional Land Surveyor/Mapping              | 2.00            | 2.00          | 1.00          | 1.00          |
| AS                                 | Senior Real Estate Appraiser                           | 1.00            | 1.00          | 1.00          | 1.00          |
| AG                                 | Senior Secretary                                       | 2.00            | 1.00          | 0.00          | 0.00          |
| AM                                 | Senior Supervisor                                      | 4.50            | 4.50          | 4.50          | 4.50          |
| CE                                 | Storekeeper II   | 2.00            | 3.00          | 2.00          | 1.00          |
| CC                                 | Trades Helper  | 3.00            | 3.00          | 2.00          | 2.00          |
| AO                                 | Trades/Maintenance Superintendent                      | 4.00            | 4.00          | 3.00          | 3.00          |
|                                    | <b>Subtotal</b>  | <b>250.33</b>   | <b>246.50</b> | <b>187.50</b> | <b>182.50</b> |
| SECURITY SERVICES                  |  |                 |               |               |               |
| AJ                                 | Executive Secretary                                    | 1.00            | 1.00          | 1.00          | 1.00          |
| XD                                 | Manager, Security Services                             | 1.00            | 1.00          | 1.00          | 1.00          |
| AI                                 | Office Assistant III                                   | 1.00            | 1.00          | 1.00          | 1.00          |

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

|                               |                                       | Number of FTE's |              |              |              |
|-------------------------------|---------------------------------------|-----------------|--------------|--------------|--------------|
|                               |                                       | FY 08           | FY 09        | FY 10        | FY 11        |
| SECURITY SERVICES (continued) |                                       |                 |              |              |              |
| AM                            | Public Safety Lieutenant              | 3.00            | 3.00         | 1.00         | 1.00         |
| AI                            | Public Safety Officer                 | 65.00           | 68.00        | 57.00        | 57.00        |
| AK                            | Public Safety Sergeant                | 9.00            | 9.00         | 6.00         | 6.00         |
|                               | <b>Subtotal</b>                       | <b>80.00</b>    | <b>83.00</b> | <b>67.00</b> | <b>67.00</b> |
| SOLID WASTE MANAGEMENT        |                                       |                 |              |              |              |
| AS                            | Accountant III                        | 1.00            | 1.00         | 1.00         | 1.00         |
| AH                            | Accounting Clerk II                   | 11.00           | 11.00        | 12.00        | 12.00        |
| AJ                            | Accounting Clerk III                  | 2.00            | 2.00         | 2.00         | 2.00         |
| AL                            | Administrative Specialist             | 3.00            | 3.00         | 3.00         | 3.00         |
| AK                            | Community Codes Investigator I        | 2.00            | 2.00         | 2.00         | 2.00         |
| AM                            | Community Codes Investigator II       | 2.00            | 2.00         | 2.00         | 2.00         |
| CE                            | Community Collection Center Attendant | 9.00            | 9.00         | 9.00         | 9.00         |
| AP                            | Community Relations Coordinator       | 1.00            | 1.00         | 1.00         | 1.00         |
| CG                            | Construction Equipment Operator II    | 9.00            | 9.00         | 11.00        | 11.00        |
| CI                            | Construction Equipment Operator III   | 2.00            | 2.00         | 3.00         | 3.00         |
| XB                            | Director, Solid Waste Management      | 1.00            | 1.00         | 1.00         | 1.00         |
| AO                            | Engineering Specialist I              | 1.00            | 1.00         | 1.00         | 1.00         |
| CK                            | Engineering Technician III            | 1.00            | 1.00         | 1.00         | 1.00         |
| AT                            | Environmental Manager                 | 1.00            | 1.00         | 1.00         | 1.00         |
| AK                            | Environmental Specialist I            | 3.00            | 3.00         | 3.00         | 3.00         |
| AM                            | Environmental Specialist II           | 3.00            | 3.00         | 3.00         | 3.00         |
| AQ                            | Environmental Supervisor              | 1.00            | 1.00         | 1.00         | 1.00         |
| AG                            | Environmental Technician II           | 4.00            | 4.00         | 4.00         | 4.00         |
| CC                            | Equipment Operator I                  | 17.00           | 16.00        | 18.00        | 18.00        |
| CE                            | Equipment Operator II                 | 4.00            | 5.00         | 5.00         | 5.00         |
| CG                            | Equipment Operator III                | 39.00           | 39.00        | 41.00        | 41.00        |
| AM                            | General Crew Leader                   | 6.00            | 6.00         | 6.00         | 6.00         |
| AS                            | General Manager II                    | 1.00            | 0.00         | 0.00         | 0.00         |
| AU                            | General Manager III                   | 0.00            | 1.00         | 1.00         | 1.00         |
| AO                            | Hydrologist                           | 1.00            | 1.00         | 0.00         | 0.00         |
| XH                            | Manager, Customer Service             | 1.00            | 1.00         | 1.00         | 1.00         |
| XF                            | Manager, Fiscal Administration        | 1.00            | 1.00         | 1.00         | 1.00         |
| XE                            | Manager, Landfill Section             | 1.00            | 1.00         | 1.00         | 1.00         |
| XE                            | Manager, Management Services          | 1.00            | 1.00         | 1.00         | 1.00         |
| XG                            | Manager, Solid Waste North            | 1.00            | 1.00         | 1.00         | 1.00         |
| CK                            | Multi-Trades Worker III               | 1.00            | 1.00         | 1.00         | 1.00         |
| AI                            | Personal Assistant                    | 1.00            | 1.00         | 1.00         | 1.00         |
| CL                            | PC Plant Operator II                  | 0.00            | 0.00         | 1.00         | 1.00         |
| CI                            | Plant Maintenance Mechanic II         | 1.00            | 1.00         | 1.00         | 1.00         |
| Can                           | Plant Supervisor                      | 0.00            | 0.00         | 1.00         | 1.00         |
| AS                            | Project Manager II                    | 1.00            | 1.00         | 1.00         | 1.00         |
| AN                            | Senior Administrative Specialist      | 0.00            | 1.00         | 1.00         | 1.00         |

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

|                                    |                                     | Number of FTE's |               |               |               |
|------------------------------------|-------------------------------------|-----------------|---------------|---------------|---------------|
|                                    |                                     | FY 08           | FY 09         | FY 10         | FY 11         |
| SOLID WASTE MANAGEMENT (continued) |                                     |                 |               |               |               |
| AR                                 | Senior Business Analyst             | 1.00            | 0.00          | 0.00          | 0.00          |
| AI                                 | Senior Customer Service Rep.        | 4.00            | 4.00          | 4.00          | 4.00          |
| AN                                 | Senior Engineering Technician       | 2.00            | 2.00          | 2.00          | 2.00          |
| AS                                 | Senior Hydrologist                  | 0.00            | 0.00          | 1.00          | 1.00          |
| AM                                 | Senior Supervisor                   | 1.00            | 1.00          | 1.00          | 1.00          |
| AK                                 | Solid Waste Coordinator             | 3.00            | 3.00          | 3.00          | 3.00          |
| AR                                 | Special Project Coordinator         | 1.00            | 1.00          | 1.00          | 1.00          |
| AN                                 | Supervisor of Buildings and Grounds | 2.00            | 2.00          | 1.00          | 1.00          |
| AO                                 | Systems Coordinator                 | 1.00            | 1.00          | 1.00          | 1.00          |
| AM                                 | Waste Reduction Specialist          | 3.00            | 3.00          | 3.00          | 3.00          |
| CL                                 | Wastewater Plant Operator II        | 1.00            | 1.00          | 0.00          | 0.00          |
| CM                                 | Wastewater Plant Operator III       | 1.00            | 1.00          | 0.00          | 0.00          |
|                                    | <b>Subtotal</b>                     | <b>154.00</b>   | <b>154.00</b> | <b>161.00</b> | <b>161.00</b> |
| WATER RESOURCE SERVICES            |                                     |                 |               |               |               |
| AM                                 | Accountant I                        | 9.00            | 9.00          | 8.00          | 8.00          |
| AO                                 | Accountant II                       | 3.00            | 3.00          | 3.00          | 3.00          |
| AS                                 | Accountant III                      | 2.00            | 2.00          | 2.00          | 2.00          |
| AU                                 | Accounting Manager                  | 1.00            | 1.00          | 1.00          | 1.00          |
| AH                                 | Accounting Clerk II                 | 4.00            | 4.00          | 4.00          | 4.00          |
| AJ                                 | Accounting Clerk III                | 8.00            | 8.00          | 7.00          | 7.00          |
| AL                                 | Administrative Specialist           | 4.00            | 5.00          | 4.00          | 4.00          |
| AP                                 | Budget Analyst II                   | 1.00            | 1.00          | 1.00          | 1.00          |
| AM                                 | Business Analyst I                  | 2.00            | 5.00          | 5.00          | 5.00          |
| AP                                 | Business Analyst II                 | 0.00            | 1.00          | 1.00          | 1.00          |
| AR                                 | Chief Environmental Scientist       | 3.00            | 3.00          | 3.00          | 3.00          |
| AP                                 | Community Relations Coordinator     | 1.00            | 1.00          | 1.00          | 1.00          |
| AQ                                 | Contracts Manager                   | 3.00            | 3.00          | 3.00          | 3.00          |
| AG                                 | Customer Service Representative     | 0.00            | 2.00          | 1.00          | 1.00          |
| XB                                 | Director, Water Department          | 1.00            | 1.00          | 1.00          | 1.00          |
| CI                                 | Electrician II                      | 11.00           | 12.00         | 14.00         | 14.00         |
| CM                                 | Electrician III                     | 11.00           | 10.00         | 10.00         | 10.00         |
| CL                                 | Electronics Technician II           | 6.00            | 7.00          | 7.00          | 7.00          |
| CN                                 | Electronics Technician III          | 10.00           | 10.00         | 10.00         | 10.00         |
| AO                                 | Engineering Specialist I            | 1.00            | 1.00          | 1.00          | 1.00          |
| AQ                                 | Engineering Specialist II           | 10.00           | 10.00         | 10.00         | 10.00         |
| CH                                 | Engineering Technician II           | 10.00           | 9.00          | 9.00          | 9.00          |
| CK                                 | Engineering Technician III          | 5.00            | 5.00          | 5.00          | 5.00          |
| AT                                 | Environmental Manager               | 1.00            | 1.00          | 1.00          | 1.00          |
| AL                                 | Environmental Scientist I           | 3.00            | 3.00          | 1.00          | 1.00          |
| AO                                 | Environmental Scientist II          | 4.00            | 4.00          | 3.00          | 3.00          |
| AK                                 | Environmental Specialist I          | 4.00            | 4.00          | 4.00          | 4.00          |
| AM                                 | Environmental Specialist II         | 7.00            | 8.00          | 8.00          | 8.00          |

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

|   | Number of FTE's |       |       |       |
|---|-----------------|-------|-------|-------|
|   | FY 08           | FY 09 | FY 10 | FY 11 |
| WATER RESOURCE SERVICES (continued)                   |                 |       |       |       |
| AO Environmental Specialist III                       | 1.00            | 0.00  | 0.00  | 0.00  |
| AQ Environmental Supervisor                           | 2.00            | 2.00  | 2.00  | 2.00  |
| AD Environmental Technician I                         | 1.00            | 1.00  | 1.00  | 1.00  |
| AG Environmental Technician II                        | 1.00            | 1.00  | 1.00  | 1.00  |
| AJ Executive Secretary                                | 1.00            | 0.00  | 0.00  | 0.00  |
| AI Field Collector                                    | 6.00            | 5.00  | 6.00  | 6.00  |
| AH Field Service Representative                       | 7.00            | 6.00  | 7.00  | 7.00  |
| AQ General Manager I                                  | 10.00           | 10.00 | 12.00 | 12.00 |
| AS General Manager II                                 | 19.00           | 18.00 | 16.00 | 16.00 |
| AU General Manager III                                | 12.00           | 12.00 | 11.00 | 11.00 |
| AM GIS Analyst  | 2.00            | 2.00  | 2.00  | 2.00  |
| AM Inspector I  | 0.00            | 2.00  | 1.00  | 1.00  |
| AO Inspector II                                       | 0.00            | 1.00  | 0.00  | 0.00  |
| AP Inspector III                                      | 0.00            | 2.00  | 1.00  | 1.00  |
| CL Maintenance Repair Leader                          | 1.00            | 1.00  | 0.00  | 0.00  |
| AO Manager  | 6.00            | 7.00  | 6.00  | 6.00  |
| XE Manager, Administrative Support                    | 1.00            | 1.00  | 1.00  | 1.00  |
| XE Manager, Customer Accounting                       | 1.00            | 1.00  | 1.00  | 1.00  |
| XD Manager, Engineering/Environmental Services        | 1.00            | 1.00  | 1.00  | 1.00  |
| XD Manager, Fiscal Operations/Mgmt                    | 1.00            | 1.00  | 1.00  | 1.00  |
| XE Manager, Line Maintenance                          | 1.00            | 1.00  | 1.00  | 1.00  |
| XE Manager, Plant Operations                          | 1.00            | 1.00  | 1.00  | 1.00  |
| XE Manager, Water Section                             | 1.00            | 1.00  | 1.00  | 1.00  |
| XD Manager, Water Resource Project Management         | 1.00            | 1.00  | 0.00  | 0.00  |
| CE Meter Reader                                       | 5.00            | 7.00  | 5.00  | 5.00  |
| CG Multi-Trades Worker I                              | 1.00            | 1.00  | 0.00  | 0.00  |
| CI Multi-Trades Worker II                             | 3.00            | 3.00  | 1.00  | 1.00  |
| CK Multi-Trades Worker III                            | 3.00            | 3.00  | 2.00  | 2.00  |
| AE Office Assistant                                   | 6.00            | 6.00  | 5.00  | 5.00  |
| AG Office Assistant II                                | 30.00           | 30.00 | 30.00 | 30.00 |
| AI Office Assistant III                               | 5.00            | 7.00  | 7.00  | 7.00  |
| CG Plant Maintenance Mechanic I                       | 1.00            | 1.00  | 1.00  | 1.00  |
| CI Plant Maintenance Mechanic II                      | 44.00           | 46.00 | 45.00 | 45.00 |
| CK Plant Maintenance Mechanic III                     | 14.00           | 15.00 | 14.00 | 14.00 |
| AQ Plant Manager                                      | 0.00            | 0.00  | 13.00 | 13.00 |
| CJ Plant Operator                                     | 0.00            | 0.00  | 50.00 | 50.00 |
| CN Plant Supervisor                                   | 0.00            | 0.00  | 13.00 | 13.00 |
| AS Principal Business Analyst                         | 2.00            | 2.00  | 2.00  | 2.00  |
| XD Principle Eng/Technician Operations & Construction | 1.00            | 1.00  | 1.00  | 1.00  |
| AU Professional Engineer II                           | 9.00            | 9.00  | 9.00  | 9.00  |
| AM Program Coordinator                                | 2.00            | 2.00  | 2.00  | 2.00  |
| AQ Project Manager I                                  | 1.00            | 1.00  | 1.00  | 1.00  |
| AS Project Manager II                                 | 1.00            | 2.00  | 3.00  | 3.00  |

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

|                                     |   | Number of FTE's |       |       |       |
|-------------------------------------|---|-----------------|-------|-------|-------|
|                                     |   | FY 08           | FY 09 | FY 10 | FY 11 |
| WATER RESOURCE SERVICES (continued) |   |                 |       |       |       |
| AK                                  | Property Control Specialist                         | 1.00            | 2.00  | 1.00  | 1.00  |
| CF                                  | Reclaimed/Potable Water Distribution Specialist I   | 5.00            | 6.00  | 5.00  | 5.00  |
| CH                                  | Reclaimed/Potable Water Distribution Specialist II  | 8.00            | 8.00  | 7.00  | 7.00  |
| CK                                  | Reclaimed/Potable Water Distribution Specialist III | 2.00            | 2.00  | 2.00  | 2.00  |
| CK                                  | Refrigeration/Air Conditioning Mechanic III         | 1.00            | 1.00  | 0.00  | 0.00  |
| AE                                  | Secretary   | 2.00            | 1.00  | 1.00  | 1.00  |
| AR                                  | Senior Budget Analyst                               | 1.00            | 1.00  | 1.00  | 1.00  |
| AQ                                  | Senior Business Analyst                             | 1.00            | 1.00  | 1.00  | 1.00  |
| AK                                  | Senior Crew Leader                                  | 16.00           | 17.00 | 16.00 | 16.00 |
| AI                                  | Senior Customer Service Representative              | 22.00           | 20.00 | 21.00 | 21.00 |
| AT                                  | Senior Engineering Specialist                       | 22.00           | 21.00 | 20.00 | 20.00 |
| AN                                  | Senior Engineering Technician                       | 11.00           | 10.00 | 10.00 | 10.00 |
| AI                                  | Senior Environmental Technician                     | 1.00            | 1.00  | 1.00  | 1.00  |
| AK                                  | Senior Field Collector                              | 4.00            | 4.00  | 4.00  | 4.00  |
| AI                                  | Senior Field Service Representative                 | 2.00            | 3.00  | 2.00  | 2.00  |
| AO                                  | Senior GIS Analyst                                  | 2.00            | 2.00  | 2.00  | 2.00  |
| CH                                  | Senior Meter Reader                                 | 9.00            | 8.00  | 9.00  | 9.00  |
| AK                                  | Senior Personnel Assistant                          | 3.00            | 3.00  | 3.00  | 3.00  |
| CL                                  | Senior Plant Operator                               | 0.00            | 0.00  | 31.00 | 31.00 |
| AQ                                  | Senior Procurement Analyst                          | 1.00            | 0.00  | 1.00  | 1.00  |
| AX                                  | Senior Professional Engineer                        | 5.00            | 5.00  | 4.00  | 4.00  |
| AG                                  | Senior Secretary                                    | 4.00            | 4.00  | 4.00  | 4.00  |
| AQ                                  | Senior Specification Writer                         | 0.00            | 1.00  | 1.00  | 1.00  |
| AM                                  | Senior Supervisor                                   | 13.00           | 13.00 | 12.00 | 12.00 |
| CI                                  | Senior Utilities Maintenance Worker                 | 23.00           | 24.00 | 23.00 | 23.00 |
| AM                                  | Senior Water Conservation Inspector                 | 1.00            | 1.00  | 1.00  | 1.00  |
| CE                                  | Storekeeper II                                      | 2.00            | 0.00  | 2.00  | 2.00  |
| CG                                  | Storekeeper III                                     | 2.00            | 4.00  | 1.00  | 1.00  |
| AI                                  | Storeroom Manager                                   | 3.00            | 2.00  | 3.00  | 3.00  |
| AK                                  | Supervisor  | 3.00            | 2.00  | 2.00  | 2.00  |
| AO                                  | Supervisor, Plant and Production Operations         | 15.00           | 13.00 | 0.00  | 0.00  |
| AS                                  | Systems Analyst                                     | 1.00            | 1.00  | 1.00  | 1.00  |
| CC                                  | Trades Helper                                       | 2.00            | 2.00  | 0.00  | 0.00  |
| AO                                  | Training Specialist                                 | 1.00            | 1.00  | 0.00  | 0.00  |
| AM                                  | Training Technician                                 | 1.00            | 1.00  | 1.00  | 1.00  |
| AN                                  | Utilities Maintenance Supervisor                    | 23.00           | 24.00 | 25.00 | 25.00 |
| CG                                  | Utilities Maintenance Worker                        | 77.00           | 74.00 | 75.00 | 75.00 |
| AQ                                  | Utilities Manager                                   | 2.00            | 2.00  | 2.00  | 2.00  |
| CI                                  | Wastewater Plant Operator I                         | 20.00           | 24.00 | 0.00  | 0.00  |
| CL                                  | Wastewater Plant Operator II                        | 41.00           | 38.00 | 0.00  | 0.00  |
| CM                                  | Wastewater Plant Operator III                       | 6.00            | 9.00  | 0.00  | 0.00  |
| AI                                  | Water Conservation Inspector                        | 3.00            | 3.00  | 3.00  | 3.00  |
| XE                                  | Water Supply Program Manager                        | 1.00            | 1.00  | 0.00  | 0.00  |

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

|   |  | Number of FTE's |                 |                 |                 |
|---|--|-----------------|-----------------|-----------------|-----------------|
|   |  | FY 08           | FY 09           | FY 10           | FY 11           |
| WATER RESOURCE SERVICES (continued)   |  |                 |                 |                 |                 |
| XB  | Water Resource Team Administrator        | 1.00            | 1.00            | 1.00            | 1.00            |
| CI  | Water Plant Operator I                   | 6.00            | 4.00            | 0.00            | 0.00            |
| CL  | Water Plant Operator II                  | 14.00           | 14.00           | 0.00            | 0.00            |
| CM  | Water Plant Operator III                 | 5.00            | 5.00            | 0.00            | 0.00            |
|   | <b>Subtotal</b>                          | <b>719.00</b>   | <b>731.00</b>   | <b>704.00</b>   | <b>704.00</b>   |
|   | <b>TOTAL CO ADMIN ORGANIZATION</b>       | <b>5,761.11</b> | <b>5,677.77</b> | <b>5,242.92</b> | <b>5,058.80</b> |
|   |  |                 |                 |                 |                 |
| CLERK OF THE CIRCUIT COURT--BOCC FUNDED<br>(Including Value Adjustment Board) |  |                 |                 |                 |                 |
|   | <b>Subtotal</b>                          | <b>119.00</b>   | <b>115.00</b>   | <b>112.00</b>   | <b>112.00</b>   |
|   |  |                 |                 |                 |                 |
| PROPERTY APPRAISER  |  |                 |                 |                 |                 |
|   | <b>Subtotal</b>                          | <b>153.00</b>   | <b>147.00</b>   | <b>142.00</b>   | <b>142.00</b>   |
|   |  |                 |                 |                 |                 |
| SHERIFF   |  |                 |                 |                 |                 |
|   | <b>Subtotal</b>                          | <b>3,583.50</b> | <b>3,609.50</b> | <b>3,602.50</b> | <b>3,602.50</b> |
|   |  |                 |                 |                 |                 |
| STATE ATTORNEY PART II (VICTIM ASSISTANCE)                                    |  |                 |                 |                 |                 |
| 99  | Administrative Manager                   | 1.00            | 1.00            | 1.00            | 1.00            |
| AI  | Court Clerk II                           | 10.50           | 10.50           | 10.00           | 10.00           |
| AK  | Court Clerk III                          | 2.00            | 2.00            | 2.00            | 2.00            |
| 99  | Director, Victim Assistance              | 1.00            | 1.00            | 1.00            | 1.00            |
| 99  | Domestic Violence Therapist              | 0.50            | 0.50            | 0.50            | 0.50            |
| AQ  | General Manager I                        | 1.00            | 1.00            | 1.00            | 1.00            |
| AN  | Intake Counselor                         | 16.00           | 16.00           | 15.00           | 15.00           |
| AM  | Senior Supervisor                        | 1.00            | 1.00            | 1.00            | 1.00            |
| AO  | Senior Case Worker                       | 1.00            | 1.00            | 1.00            | 1.00            |
|   | <b>Subtotal</b>                          | <b>34.00</b>    | <b>34.00</b>    | <b>32.50</b>    | <b>32.50</b>    |
|   |  |                 |                 |                 |                 |
| SUPERVISOR OF ELECTIONS   |  |                 |                 |                 |                 |
| AU  | Accounting Manager                       | 0.00            | 1.00            | 0.00            | 0.00            |
| 99  | Administrative Assistant                 | 2.00            | 2.00            | 1.00            | 1.00            |
| 99  | Chief Deputy                             | 1.00            | 1.00            | 1.00            | 1.00            |
| 99  | Chief Financial Officer                  | 0.00            | 0.00            | 1.00            | 1.00            |
| 99  | Chief Information Officer                | 0.00            | 1.00            | 1.00            | 1.00            |
| 99  | Community Outreach/Education Coordinator | 3.00            | 2.00            | 2.00            | 2.00            |
| 99  | Director of Voter Education Services     | 0.00            | 0.00            | 1.00            | 1.00            |
| 99  | Elections Coordinator                    | 0.00            | 0.00            | 1.00            | 1.00            |
| 99  | Elections Service Control Manager        | 2.00            | 2.00            | 2.00            | 2.00            |
| AJ  | Electronics Technician I                 | 1.00            | 1.00            | 1.00            | 1.00            |
| AL  | Electronics Technician II                | 1.00            | 1.00            | 0.00            | 0.00            |
| AS  | General Manager II                       | 0.00            | 1.00            | 1.00            | 1.00            |

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

|   |   | Number of FTE's |                 |                 |                 |
|---|---|-----------------|-----------------|-----------------|-----------------|
|   |   | FY 08           | FY 09           | FY 10           | FY 11           |
| SUPERVISOR OF ELECTIONS (continued)               |   |                 |                 |                 |                 |
| AO  | Manager                                     | 1.00            | 1.00            | 1.00            | 1.00            |
| 99  | Manager, Candidate Services/Outreach        | 1.00            | 1.00            | 1.00            | 1.00            |
| 99  | Manager of Voter Registration               | 0.00            | 0.00            | 1.00            | 1.00            |
| AI  | Office Assistant III                        | 12.00           | 12.00           | 11.00           | 11.00           |
| 99  | Petitions/Early Voting Manager              | 1.00            | 1.00            | 1.00            | 1.00            |
| AM  | Program Coordinator                         | 3.00            | 3.00            | 6.00            | 6.00            |
| AU  | Senior Software Specialist                  | 0.00            | 0.00            | 1.00            | 1.00            |
| AM  | Senior Supervisor                           | 2.00            | 0.00            | 0.00            | 0.00            |
| AU  | Senior Systems Analyst                      | 1.00            | 0.00            | 0.00            | 0.00            |
| 99  | Supervisor of Elections                     | 1.00            | 1.00            | 1.00            | 1.00            |
| 99  | Systems Administrator                       | 1.00            | 1.00            | 1.00            | 1.00            |
| AW  | Systems Software Manager                    | 0.00            | 1.00            | 1.00            | 1.00            |
| AM  | Training Technician                         | 0.00            | 0.00            | 1.00            | 1.00            |
|   | <b>Subtotal</b>                             | <b>33.00</b>    | <b>33.00</b>    | <b>38.00</b>    | <b>38.00</b>    |
| <br><b>TAX COLLECTOR</b>                          |   |                 |                 |                 |                 |
|   | <b>Subtotal</b>                             | <b>310.00</b>   | <b>310.00</b>   | <b>310.00</b>   | <b>310.00</b>   |
|   | <b>TOTAL ELECTED OFFICIALS ORGANIZATION</b> | <b>4,232.50</b> | <b>4,248.50</b> | <b>4,237.00</b> | <b>4,237.00</b> |
| <br><b>JUDICIAL ORGANIZATION</b>                  |   |                 |                 |                 |                 |
| <b>JUDICIAL BRANCH-ADMIN OFFICE OF THE COURTS</b> |   |                 |                 |                 |                 |
| 14  | Accountant I                                | 1.00            | 0.00            | 0.00            | 0.00            |
| 14  | Administrative Assistant I                  | 2.00            | 2.00            | 2.00            | 2.00            |
| 20  | Administrative Assistant III                | 2.00            | 1.00            | 1.00            | 1.00            |
| 37  | Chief Deputy Court Administrator            | 1.00            | 1.00            | 1.00            | 1.00            |
| 33  | Circuit Court Counsel                       | 1.00            | 1.00            | 1.00            | 1.00            |
| 19  | Court Counselor                             | 10.00           | 11.00           | 11.00           | 11.00           |
| 28  | Court Operations Consultant                 | 1.00            | 1.00            | 0.00            | 0.00            |
| 24  | Court Operations Coordinator                | 2.00            | 2.00            | 2.00            | 2.00            |
| 16  | Court Program Specialist I                  | 4.00            | 4.00            | 4.00            | 4.00            |
| 20  | Court Program Specialist II                 | 0.00            | 1.00            | 0.00            | 0.00            |
| 19  | Customer Service Rep                        | 1.00            | 1.00            | 1.00            | 1.00            |
| 99  | Customer Service Rep                        | 1.00            | 0.00            | 0.00            | 0.00            |
| 21  | Custodial Area Supervisor                   | 1.00            | 0.00            | 0.00            | 0.00            |
| 26  | Director, Facilities Management             | 1.00            | 1.00            | 1.00            | 1.00            |
| 33  | Director, Fiscal Affairs                    | 1.00            | 1.00            | 0.00            | 0.00            |
| 19  | Drug Court Specialist I                     | 2.00            | 2.00            | 2.00            | 2.00            |
| 21  | Drug Court Specialist II                    | 4.00            | 5.00            | 6.00            | 6.00            |
| 28  | Information Systems Analyst                 | 0.00            | 2.00            | 2.00            | 2.00            |
| 21  | Mediation Services Coordinator              | 1.00            | 1.00            | 1.00            | 1.00            |
| 09  | Multi-Trades Worker I                       | 1.00            | 1.00            | 1.00            | 1.00            |
| 13  | Multi-Trades Worker II                      | 3.00            | 4.00            | 4.00            | 4.00            |
| 24  | Personnel Management Analyst                | 1.00            | 1.00            | 1.00            | 1.00            |

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

|  |                                   | Number of FTE's |              |              |              |
|--|-----------------------------------|-----------------|--------------|--------------|--------------|
|  |                                   | FY 08           | FY 09        | FY 10        | FY 11        |
| JUDICIAL BRANCH-ADMIN OFFICE OF THE COURTS (continued) |                                   |                 |              |              |              |
| 11   | Program Assistant                 | 3.00            | 2.00         | 2.00         | 2.00         |
| 11   | Public Information Specialist II  | 2.00            | 2.00         | 1.00         | 1.00         |
| 09   | Secretary Specialist              | 2.00            | 2.00         | 2.00         | 2.00         |
| 11   | Senior Secretary                  | 1.00            | 1.00         | 2.00         | 2.00         |
| 51   | Senior Trial Court Staff Attorney | 0.50            | 0.50         | 0.50         | 0.50         |
| 50   | Trial Court Staff Attorney        | 1.00            | 1.00         | 1.00         | 1.00         |
| 14   | Unknown                           | 0.00            | 1.00         | 1.00         | 1.00         |
| 21   | Unknown                           | 0.00            | 1.00         | 1.00         | 1.00         |
| 99   | Unknown                           | 0.00            | 1.00         | 1.00         | 1.00         |
| 10   | User Support Analyst              | 4.00            | 4.00         | 4.00         | 4.00         |
| <b>TOTAL JUDICIAL ORGANIZATION</b>                     |                                   | <b>54.50</b>    | <b>58.50</b> | <b>56.50</b> | <b>56.50</b> |
| <br>   |                                   |                 |              |              |              |
| <b>GUARDIAN AD LITEM</b>                               |                                   |                 |              |              |              |
| 16   | Case Coordinator I                | 2.00            | 2.00         | 2.00         | 2.00         |
| 18   | Case Coordinator II               | 1.00            | 1.00         | 1.00         | 1.00         |
| 09   | Secretary Specialist              | 1.00            | 0.00         | 0.00         | 0.00         |
| 11   | Senior Secretary                  | 1.00            | 1.00         | 1.00         | 1.00         |
| <b>TOTAL GUARDIAN AD LITEM</b>                         |                                   | <b>5.00</b>     | <b>4.00</b>  | <b>4.00</b>  | <b>4.00</b>  |
| <br>   |                                   |                 |              |              |              |
| <b>BOARDS/COMMISSIONS/AGENCIES ORGANIZATION</b>        |                                   |                 |              |              |              |
| <b>CIVIL SERVICE BOARD</b>                             |                                   |                 |              |              |              |
| AL   | Administrative Specialist         | 1.00            | 1.00         | 2.00         | 2.00         |
| AQ   | Chief Personnel Analyst           | 2.00            | 1.00         | 2.00         | 2.00         |
| 99   | Director, Civil Service Board     | 1.00            | 1.00         | 1.00         | 1.00         |
| AJ   | Executive Secretary               | 1.00            | 2.00         | 0.00         | 0.00         |
| AS   | General Manager II                | 1.00            | 1.00         | 1.00         | 1.00         |
| AU   | General Manager III               | 1.00            | 1.00         | 1.00         | 1.00         |
| AX   | General Manager IV                | 3.00            | 4.00         | 4.00         | 4.00         |
| AO   | Manager                           | 1.00            | 1.00         | 2.00         | 2.00         |
| AE   | Office Assistant                  | 0.00            | 0.00         | 1.00         | 1.00         |
| AG   | Office Assistant II               | 1.00            | 0.00         | 0.00         | 0.00         |
| AI   | Office Assistant III              | 1.00            | 1.00         | 1.00         | 1.00         |
| AK   | Personnel Analyst                 | 0.00            | 1.00         | 0.00         | 0.00         |
| AM   | Personnel Analyst                 | 4.00            | 4.00         | 4.00         | 4.00         |
| AQ   | Personnel Research Manager        | 1.00            | 0.00         | 0.00         | 0.00         |
| AO   | Personnel Research Specialist     | 2.00            | 2.00         | 2.00         | 2.00         |
| AQ   | Programmer/Analyst                | 1.00            | 1.00         | 1.00         | 1.00         |
| AS   | Project Manager II                | 1.00            | 1.00         | 1.00         | 1.00         |
| AK   | Senior Personnel Assistant        | 10.00           | 9.00         | 10.00        | 10.00        |
| AO   | Senior Personnel Analyst          | 0.00            | 1.00         | 0.00         | 0.00         |
| AM   | Senior Supervisor                 | 2.00            | 2.00         | 1.00         | 1.00         |
| <b>Subtotal</b>  |                                   | <b>34.00</b>    | <b>34.00</b> | <b>34.00</b> | <b>34.00</b> |

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

|  |   | Number of FTE's |       |       |       |
|--|---|-----------------|-------|-------|-------|
|  |   | FY 08           | FY 09 | FY 10 | FY 11 |
| <b>ENVIRONMENTAL PROTECTION COMMISSION</b> |   |                 |       |       |       |
| AM   | Accountant I                                    | 1.00            | 1.00  | 1.00  | 1.00  |
| AS   | Accountant III                                  | 1.00            | 1.00  | 0.00  | 0.00  |
| AL   | Administrative Specialist                       | 3.00            | 3.00  | 3.00  | 3.00  |
| 99   | Attorney - EPC                                  | 1.00            | 2.00  | 2.00  | 2.00  |
| AR   | Chief Environmental Scientist                   | 1.00            | 1.00  | 1.00  | 1.00  |
| AP   | Community Relations Coordinator                 | 1.00            | 1.00  | 0.00  | 0.00  |
| 99   | Director Air Management - EPC                   | 1.00            | 1.00  | 1.00  | 1.00  |
| 99   | Director Environment Resources Management - EPC | 0.00            | 1.00  | 0.00  | 0.00  |
| 99   | Director, Finance/Administration                | 1.00            | 1.00  | 0.00  | 0.00  |
| 99   | Director, Waste Management Program              | 1.00            | 1.00  | 1.00  | 1.00  |
| 99   | Director, Water Management Program              | 1.00            | 1.00  | 1.00  | 1.00  |
| 99   | Director, Wetlands Management Division          | 1.00            | 1.00  | 1.00  | 1.00  |
| AJ   | Electronics Technician I                        | 3.00            | 2.00  | 2.00  | 2.00  |
| AL   | Electronics Technician II                       | 2.00            | 2.00  | 2.00  | 2.00  |
| AN   | Electronics Technician III                      | 1.00            | 1.00  | 1.00  | 1.00  |
| AO   | Engineering Specialist I                        | 5.00            | 4.00  | 4.00  | 4.00  |
| AQ   | Engineering Specialist II                       | 10.00           | 10.00 | 10.00 | 10.00 |
| AT   | Environmental Manager                           | 1.00            | 1.00  | 1.00  | 1.00  |
| AS   | Environmental Research Coordinator              | 1.00            | 0.00  | 0.00  | 0.00  |
| AL   | Environmental Scientist I                       | 11.00           | 11.00 | 8.00  | 8.00  |
| AO   | Environmental Scientist II                      | 20.00           | 17.00 | 16.00 | 16.00 |
| AK   | Environmental Specialist I                      | 7.00            | 7.00  | 6.00  | 6.00  |
| AM   | Environmental Specialist II                     | 15.00           | 14.00 | 13.00 | 13.00 |
| AO   | Environmental Specialist III                    | 7.00            | 7.00  | 7.00  | 7.00  |
| AQ   | Environmental Supervisor                        | 8.00            | 7.00  | 7.00  | 7.00  |
| 99   | Executive Director                              | 1.00            | 1.00  | 1.00  | 1.00  |
| AJ   | Executive Secretary                             | 1.00            | 1.00  | 0.00  | 0.00  |
| 99   | General Counsel EPC                             | 2.00            | 1.00  | 1.00  | 1.00  |
| AQ   | General Manager I                               | 3.00            | 2.00  | 2.00  | 2.00  |
| AS   | General Manager II                              | 6.00            | 8.00  | 8.00  | 8.00  |
| AU   | General Manager III                             | 7.00            | 7.00  | 6.00  | 6.00  |
| AX   | General Manager IV                              | 5.00            | 4.00  | 3.00  | 3.00  |
| AO   | Hydrologist                                     | 2.00            | 2.00  | 2.00  | 2.00  |
| AV   | Info System Project Manager                     | 1.00            | 1.00  | 1.00  | 1.00  |
| AL   | Legal Secretary                                 | 1.00            | 1.00  | 1.00  | 1.00  |
| AO   | Manager   | 1.00            | 1.00  | 1.00  | 1.00  |
| AE   | Office Assistant                                | 2.00            | 1.00  | 1.00  | 1.00  |
| AI   | Office Assistant III                            | 1.00            | 2.00  | 2.00  | 2.00  |
| AS   | Professional Engineer I                         | 6.00            | 5.00  | 4.00  | 4.00  |
| AU   | Professional Engineer II                        | 5.00            | 4.00  | 5.00  | 5.00  |
| AQ   | Professional Geologist                          | 4.00            | 3.00  | 3.00  | 3.00  |
| AQ   | Programmer/Analyst                              | 0.00            | 0.00  | 1.00  | 1.00  |
| AV   | Project Manager III                             | 0.00            | 0.00  | 1.00  | 1.00  |

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

|  |  | Number of FTE's |               |               |               |
|--|--|-----------------|---------------|---------------|---------------|
|  |  | FY 08           | FY 09         | FY 10         | FY 11         |
| <b>ENVIRONMENTAL PROTECTION COMMISSION (continued)</b> |  |                 |               |               |               |
| AD   | Receptionist   | 1.00            | 0.00          | 0.00          | 0.00          |
| AN   | Senior Administrative Specialist                     | 1.00            | 1.00          | 1.00          | 1.00          |
| AR   | Senior Budget Analyst                                | 1.00            | 1.00          | 1.00          | 1.00          |
| AR   | Senior Data Processing Telecommunications Technician | 1.00            | 1.00          | 0.00          | 0.00          |
| AT   | Senior Engineering Specialist                        | 2.00            | 2.00          | 2.00          | 2.00          |
| AO   | Senior GIS Analyst                                   | 1.00            | 1.00          | 1.00          | 1.00          |
| AS   | Senior Hydrologist                                   | 0.00            | 1.00          | 1.00          | 1.00          |
| AG   | Senior Secretary                                     | 1.00            | 0.00          | 0.00          | 0.00          |
| AU   | Senior Software Specialist                           | 0.00            | 0.00          | 1.00          | 1.00          |
| AS   | Software Specialist II                               | 2.00            | 1.00          | 1.00          | 1.00          |
| AS   | Systems Analyst                                      | 1.00            | 1.00          | 1.00          | 1.00          |
| AR   | Webmaster  | 1.00            | 1.00          | 0.00          | 0.00          |
|  | <b>Subtotal</b>                                      | <b>164.00</b>   | <b>152.00</b> | <b>140.00</b> | <b>140.00</b> |
| <b>LEGISLATIVE DELEGATION</b>                          |  |                 |               |               |               |
| AN   | Senior Administrative Specialist                     | 1.00            | 1.00          | 0.00          | 0.00          |
| 99   | Director, Legislative Delegation                     | 1.00            | 1.00          | 1.00          | 0.00          |
|  | <b>Subtotal</b>                                      | <b>2.00</b>     | <b>2.00</b>   | <b>1.00</b>   | <b>0.00</b>   |
| <b>LAW LIBRARY BOARD</b>                               |  |                 |               |               |               |
| 99   | Director, Law Library                                | 1.00            | 1.00          | 1.00          | 1.00          |
| AM   | Paralegal Specialist                                 | 1.00            | 1.00          | 1.00          | 1.00          |
| AO   | Senior Librarian                                     | 1.00            | 1.00          | 1.00          | 1.00          |
| AG   | Senior Library Assistant                             | 1.00            | 1.00          | 1.00          | 1.00          |
|  | <b>Subtotal</b>                                      | <b>4.00</b>     | <b>4.00</b>   | <b>4.00</b>   | <b>4.00</b>   |
| <b>METROPOLITAN PLANNING ORGANIZATION</b>              |  |                 |               |               |               |
| AU   | Executive Planner                                    | 0.00            | 0.00          | 1.00          | 1.00          |
| AK   | Personal Computer Specialist                         | 0.00            | 0.00          | 1.00          | 1.00          |
|  | <b>Subtotal</b>                                      | <b>0.00</b>     | <b>0.00</b>   | <b>2.00</b>   | <b>2.00</b>   |
| <b>PLANNING COMMISSION</b>                             |  |                 |               |               |               |
| AS   | Accountant III                                       | 0.90            | 0.90          | 0.90          | 0.90          |
| 99   | Administrative Assistant - PC                        | 0.90            | 0.90          | 0.90          | 0.90          |
| AL   | Administrative Specialist                            | 1.00            | 1.00          | 1.00          | 1.00          |
| 99   | Assistant Executive Director PC                      | 0.90            | 0.90          | 0.90          | 0.90          |
| AM   | Community Planner I                                  | 1.00            | 1.00          | 1.00          | 1.00          |
| AN   | Community Planner II                                 | 3.00            | 2.00          | 2.00          | 2.00          |
| AM   | Computer Graphics Designer                           | 1.00            | 1.00          | 1.00          | 1.00          |
| 99   | Economic Research Manager, PC                        | 0.00            | 0.90          | 0.00          | 0.00          |
| 99   | Executive Director, MPO                              | 1.00            | 1.00          | 1.00          | 1.00          |
| 99   | Executive Director, Planning Commission              | 1.00            | 1.00          | 1.00          | 1.00          |
| AU   | Executive Planner                                    | 3.60            | 3.60          | 2.70          | 2.70          |

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

|  |   | Number of FTE's  |                  |                 |                 |
|--|---|------------------|------------------|-----------------|-----------------|
|  |   | FY 08            | FY 09            | FY 10           | FY 11           |
| PLANNING COMMISSION (continued)            |   |                  |                  |                 |                 |
| AM   | GIS Analyst                                 | 1.00             | 1.00             | 1.00            | 1.00            |
| 99   | Manager, Special Projects - PC              | 0.90             | 0.90             | 0.90            | 0.90            |
| 99   | Manager, Administrative Services PC         | 0.90             | 0.90             | 0.90            | 0.90            |
| 99   | MPO Programs Administrator PC               | 0.00             | 0.00             | 1.00            | 1.00            |
| AE   | Office Assistant                            | 1.00             | 1.00             | 1.00            | 1.00            |
| AK   | Personal Computer Specialist                | 1.00             | 1.00             | 0.00            | 0.00            |
| AK   | Planning & Zoning Technician II             | 2.00             | 1.00             | 1.00            | 1.00            |
| AS   | Principal Planner                           | 9.00             | 8.10             | 8.30            | 8.30            |
| AQ   | Programmer/Analyst                          | 0.90             | 0.90             | 0.90            | 0.90            |
| 99   | Public Participation Coordinator PC         | 0.00             | 0.90             | 0.00            | 0.00            |
| AE   | Secretary                                   | 1.00             | 1.00             | 1.00            | 1.00            |
| AO   | Senior Librarian                            | 0.90             | 0.90             | 0.90            | 0.90            |
| AQ   | Senior Planner                              | 7.20             | 8.20             | 7.30            | 7.30            |
| 99   | Senior Planning Manager                     | 0.90             | 0.00             | 0.00            | 0.00            |
| AU   | Senior System Analyst                       | 0.90             | 0.90             | 0.00            | 0.00            |
| AO   | Software Specialist I                       | 0.00             | 1.80             | 1.80            | 1.80            |
| AS   | Software Specialist II                      | 1.80             | 0.00             | 0.90            | 0.90            |
| AW   | Systems Software Manager                    | 0.90             | 0.90             | 0.90            | 0.90            |
| 99   | Team Leader Automation                      | 0.90             | 0.90             | 0.90            | 0.90            |
| 99   | Team Leader Countywide Planning             | 0.90             | 0.90             | 0.90            | 0.90            |
| 99   | Team Leader Public Participation            | 0.90             | 0.00             | 0.90            | 0.90            |
| 99   | Team Leader Research/Economic Development   | 0.90             | 0.00             | 0.90            | 0.90            |
| 99   | Team Leader Town Planning                   | 0.90             | 0.90             | 0.00            | 0.00            |
| 99   | Team Leader Trans Planning Modeling/Program | 1.00             | 1.00             | 1.00            | 1.00            |
| 99   | Team Leader Trans Planning/Spl Program      | 1.00             | 1.00             | 0.00            | 0.00            |
|  | <b>Subtotal</b>                             | <b>51.10</b>     | <b>48.30</b>     | <b>44.80</b>    | <b>44.80</b>    |
| <b>SOIL &amp; WATER CONSERVATION BOARD</b> |   |                  |                  |                 |                 |
| AL   | Administrative Specialist                   | 1.00             | 1.00             | 1.00            | 1.00            |
| AP   | Engineering Specialist II                   | 1.00             | 1.00             | 1.00            | 1.00            |
| AM   | Environmental Specialist II                 | 1.00             | 1.00             | 1.00            | 1.00            |
|  | <b>Subtotal</b>                             | <b>3.00</b>      | <b>3.00</b>      | <b>3.00</b>     | <b>3.00</b>     |
|  | <b>TOTAL BOARDS/COMMISSIONS/AGENCIES</b>    | <b>258.10</b>    | <b>243.30</b>    | <b>228.80</b>   | <b>227.80</b>   |
|  | <b>GRAND TOTAL</b>                          | <b>10,419.09</b> | <b>10,336.95</b> | <b>9,860.22</b> | <b>9,675.10</b> |

## AFFORDABLE HOUSING

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Housing Programs (Housing Rehab.)</b>   | 1,2,4,5           |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of applicants  |                   | 100  | 155  | 150                | 150              |
| # of FTHB applicants assisted  |                   | 59   | 155  | 80                 | 80               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of applicants reviewed/processed by FTE  |                   | 100  | 155  | 100                | 100              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of applicants assisted w/HR  |                   | ---  | ---  | ---                | ---              |
| Ratio of public to private funding for HR  |                   | ---  | ---  | ---                | ---              |
| <b>Loan Management</b>   | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of loans in portfolio that require ongoing service/management  |                   | 35   | 115  | 80                 | 80               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| % of loans that are delinquent   |                   | 10.0%                                      | 15.0%                                      | 10.0%              | 10.0%            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of loan payments processed   |                   | 95.0%                                      | 100.0%                                     | 95.0%              | 95.0%            |
| % of loan payments received on time  |                   | 85.0%                                      | 85.0%                                      | 85.0%              | 85.0%            |
| amount of revenue collected/projected  |                   | \$463,690                                  | \$823,573.38                               | \$500,000          | \$500,000        |
| <b>Contract Management</b>   | 1-3, 5,6          |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of monitoring visits   |                   | 52   | 57   | 88                 | 88               |
| # of monitoring reports issued   |                   | 52   | 57   | 88                 | 88               |
| # of Davis-Bacon interviews conducted  |                   | 20   | 20   | 52                 | 52               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of compliance letter follow-ups per contract   |                   | 2  | 2  | 2                  | 2                |
| # of Davis-Bacon payrolls reviews per FTE  |                   | 110  | 121  | 110                | 110              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of monitoring reports issued within 30 days of visit   |                   | 95.0%                                      | 35.0%                                      | 95.0%              | 95.0%            |
| <b>Reduce Housing Costs</b>  | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of low-income applicants assisted paying more than 50% of their household income on housing costs(i.e. "severely cost burdened") |                   | 12.0%                                      | 10.0%                                      | 5.0%               | 5.0%             |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of annual reduction(s) for households paying than 50% on housing costs   |                   | ---  | ---  | ---                | ---              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % actual reduction in the percentage of households who are "severely cost burdened"  |                   | 1.0%                                       | 3.0%                                       | 1.0%               | 1.0%             |

## AGING SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Nutrition</b>   | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of clients served  |                   | 3,539                                      | 3,529                                      | 3,246              | 3,150            |
| # of home delivered meals delivered  |                   | 1,185,514                                  | 943,373                                    | 897,112            | 892,300          |
| # of congregate dining site meals served   |                   | 250,409                                    | 202,945                                    | 198,650            | 197,450          |
| total meals provided   |                   | 1,435,923                                  | 1,146,318                                  | 1,095,762          | 1,089,750        |
| <i>Efficiency/Effectiveness</i>  |                   |  |  |                    |                  |
| average cost per meal provided   |                   | \$5.09                                     | \$5.16                                     | \$5.16             | \$5.16           |
| % of clients satisfied with meals  |                   | 97.4%                                      | 97.6%                                      | 97.6%              | 97.6%            |
| <b>Case Management</b>   | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of clients served  |                   | 3,497                                      | 3,201                                      | 2,816              | 2,212            |
| # of case management hours   |                   | 24,544                                     | 22,628                                     | 18,200             | 14,300           |
| <i>Efficiency/Effectiveness</i>  |                   |  |  |                    |                  |
| average caseload per FTE   |                   | 70   | 70   | 100                | 100              |
| % of APS clients served within 72 hours  |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| % of clients remaining in the community  |                   | 95.0%                                      | 95.0%                                      | 85.0%              | 80.0%            |
| <b>RSVP</b>  | 5                 |  |  |                    |                  |
| <i>Efficiency/Effectiveness</i>  |                   |  |  |                    |                  |
| total # of volunteer hours   |                   | 143,232                                    | 144,112                                    | 145,000            | 108,750          |
| value of volunteer hour  |                   | \$17.38                                    | \$20.25                                    | \$20.25            | \$20.25          |
| volunteer satisfaction   |                   | 99.0%                                      | 99.0%                                      | 99.0%              | 99.0%            |
| <b>Quality Improvement</b>   | 6                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| overall client satisfaction (Aging Services' Annual Survey)  |                   | 97.6%                                      | 97.6%                                      | 97.6%              | 97.6%            |
| <i>Efficiency/Effectiveness</i>  |                   |  |  |                    |                  |
| % of vendor services initiated within 3 days of client referral  |                   | 93.7%                                      | 94.0%                                      | 92.0%              | 90.0%            |
| cycle time from meals referral to service delivery   |                   | 2.8  | 2.8  | 3.0                | 3.0              |
| <b>Annual Citizen Survey</b>   | 7                 |  |  |                    |                  |
| County citizens survey (perceived performance senior citizens)   |                   | 65.0%                                      | 66.0%                                      | 67.0%              | 68.0%            |
| County citizens survey (perceived worth senior services)   |                   | 67.0%                                      | 68.0%                                      | 69.0%              | 70.0%            |
| <b>Customer Satisfaction—County Point of Service Survey</b>  | 8                 |  |  |                    |                  |
| % 4s and 5s (excellent) of clients on the POS Survey   |                   | 97.5%                                      | 97.5%                                      | 97.5%              | 97.5%            |
| <b>Transportation</b>  | 9                 |  |  |                    |                  |
| total trips including trips to sr. centers & congregate dining sites   |                   | 79,747                                     | 63,292                                     | 66,595             | 66,595           |
| total # of clients who receive transportation services to areas such as senior centers and congregate dining sites |                   | 675  | 594  | 625                | 625              |
| <b>Provide Value Through Program Efficiency (Automation)</b>   | 10                |  |  |                    |                  |
| <i>Efficiency/Effectiveness</i>  |                   |  |  |                    |                  |
| total # of hours per month to reconcile client information   |                   | 800 hrs                                    | 700 hrs                                    | 500 hrs            | 400 hrs          |

continued

## AGING SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Improve Quality of Life for Senior Community (ages 60+)</b>   | 11                |  |  |                    |                  |
| Physical Health: average self-rated health (1=excellent, 4=poor)<br>Question 10                          |                   | 2.1  | 2.1  | 2.1                | 2.0              |
| Mental Health: average level of satisfaction with life in general<br>Question 78                         |                   | 1.6  | 1.6  | 1.6                | 1.5              |
| Social: Percent involved in volunteer work<br>Question 64  |                   | 3.3%                                       | 3.3%                                       | 3.3%               | 3.2%             |
| Safety: Extent older adults feel safe in their neighborhoods<br>Question 56                              |                   | 1.5  | 1.5  | 1.5                | 1.4              |
| Financial: Percent with just enough \$ to make ends meet<br>Question 56                                  |                   | 12.5%                                      | 12.5%                                      | 12.5%              | 11.9%            |
| Transportation: % not knowing what would use if can't get around<br>Question 43                          |                   | 44.1%                                      | 44.1%                                      | 44.1%              | 41.9%            |
| Faith-Based Activity: % involved in activities organized by a faith<br>based organization<br>Question 76 |                   | 21.6%                                      | 21.6%                                      | 21.6%              | 22.7%            |

## ANIMAL SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Enforcement/Protection (continued)</b>   |                   |  |  |                    |                  |
| # of at-large animal calls  |                   | 6,560                                      | 6,064                                      | 6,900              | 6,900            |
| # of reported at-large animal calls per thousand human population   |                   | 5.464                                      | 4.980                                      | 5.587              | 5.453            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| ratio of A.C.O's to human population (population/25 officers)   |                   | 1:48,022                                   | 1:48,705                                   | 1:49,397           | 1: 50,614        |
| avg. # of phone calls received per day (8 a.m.—5 p.m., Mon-Fri) (total of 12 monthly summary reports/# of working days in year) |                   | 365  | 368  | 370                | 370              |
| <b>Sheltering Animals</b>   | <b>3,6,9</b>      |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of animals brought in by citizens for impoundment*  |                   | 14,488                                     | 12,742                                     | 12,500             | 12,000           |
| # of animals impounded by Animal Control Officers*  |                   | 18,018                                     | 15,699                                     | 15,500             | 15,000           |
| Total # of animals impounded*   |                   | 32,506                                     | 28,441                                     | 28,000             | 27,000           |
| # of animals returned to their owners*  |                   | 1,796                                      | 1,605                                      | 1,900              | 1,900            |
| # of animals humanely euthanized*   |                   | 24,218                                     | 19,837                                     | 19,513             | 18,239           |
| Shelter customers (shelter visitors sign-in log)  |                   | 68,440                                     | 88,460                                     | 80,000             | 80,000           |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| # of impounded animals per FTE (chameleon report/20 shelter employees)  |                   | 1,625                                      | 1,422                                      | 1,400              | 1,350            |
| # of visitors per FTE (shelter visitor's sign-in log/5 customer service employees)  |                   | 13,368                                     | 17,692                                     | 16,000             | 16,000           |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of recommended shelter staffing levels (1,000***/chameleon report/20 shelter employees)(***FACA standards)                    |                   | 61.5%                                      | 70.3%                                      | 71.4%              | 74.1%            |
| <b>Veterinary Care for Sheltered Animals</b>  | <b>1,3,4,6,7</b>  |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of companion animals adopted*   |                   | 5,198                                      | 6,274                                      | 5,943              | 6,240            |
| adoption medical screening*   |                   | 5,915                                      | 6,131                                      | 6,000              | 6,000            |
| adoption treatments*  |                   | 779  | 647  | 700                | 700              |
| investigation cases*  |                   | 474  | 819  | 475                | 475              |
| care of sick/injured/population health* surgeries* **   |                   | 6,572                                      | 11,249                                     | 7,000              | 7,000            |
|   |                   | 2,959                                      | 3,373                                      | 3,300              | 3,400            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| # of adoption medical screenings per FTE (screenings*/2 veterinary employees)   |                   | 2,958                                      | 3,066                                      | 3,000              | 3,000            |
| # of adoption treatments per FTE (treatments*/1 veterinary employee)  |                   | 779  | 647  | 700                | 700              |
| # of investigation assessments of impounds per FTE (assessments*/1 veterinary employee)   |                   | 474  | 819  | 475                | 475              |
| # of care of sick/injured/pop. health per FTE (treatments*/1 veterinary employee)   |                   | 6,572                                      | 11,249                                     | 7,000              | 7,000            |

\*=Chameleon Report

\*\*=Dogs and Cats Only

\*\*\*=FACA Standards 1,000 animals/year/shelter worker

continued

## ANIMAL SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| # of surgeries per FTE (sterilizations*/2 veterinary employees)   |                   | 1,480                                      | 1,687                                      | 1,650              | 1,700            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of sterile adoptions* (total adoptions*-intact adoptions*/total adoptions) (Non - Adoption Partner Adoptions) |                   | 98.2%                                      | 97.1%                                      | 95.0%              | 95.0%            |
| % of adoptions* to total animals impounded*   |                   | 16.6%                                      | 22.1%                                      | 21.2%              | 21.3%            |
| % over increase goal (increase adoption rate by 5%)   |                   | 3.9%                                       | 0.5%                                       | -4.9%              | -4.9%            |
| <b>Rabies Tags and Licenses</b>   | 4,8               |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of tags issued (total of monthly tag accounting reports)  |                   | 154,277                                    | 146,157*                                   | 149,136            | 152,119          |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| Compliance Ratio (tags sold/estimated pet population)   |                   | 26.6%                                      | 24.9%*                                     | 25.1%              | 24.9%            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of goal in total tags sold (total tags sold/FY08 Baseline + 2%)   |                   | 100.0%                                     | 92.9%*                                     | 100.0%             | 100.0%           |
| <b>Pet Overpopulation Program</b>   | 4,5,6,8           |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of spay and neuter vouchers issued  |                   | 5,151                                      | 9,541                                      | 6,700              | 6,700            |
| # of spay and neuter vouchers redeemed  |                   | 3,203                                      | 5,798                                      | 4,800              | 4,800            |
| # of registered pets (# of tags issued - "other" tags issued)   |                   | 149,136                                    | 139,260*                                   | 142,098            | 144,941          |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| # of vouchers issued per FTE  |                   | 5,151                                      | 9,541                                      | 6,700              | 6,700            |
| avg. cost per voucher (voucher reimbursement costs only)  |                   | \$65.40                                    | \$65.88                                    | \$64.69            | \$64.69          |
| # of registered intact animals (# of intact animal tags sold)   |                   | 25,399                                     | 22,665*                                    | 22,451             | 22,176           |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of sterile registered animals (# of sterile tags issued/# of registered pets)                                 |                   | 82.9%                                      | 83.7%*                                     | 84.2%              | 84.7%            |
| <b>Responsible Animal Ownership Education Programs</b>  | 5,6,10            |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of animal redemptions*  |                   | 1,796                                      | 1,605                                      | 1,900              | 1,900            |
| # of citations issued*  |                   | 6,331                                      | 5,847                                      | 6,200              | 6,200            |
| # of companion animal adoptions*  |                   | 5,390                                      | 6,274                                      | 5,943              | 6,240            |
| # of official and courtesy notices issued (hand count)  |                   | 5,510                                      | 5,658                                      | 7,000              | 7,000            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| total educational events  |                   | 19,027                                     | 19,384                                     | 21,043             | 21,340           |
| # of educational events per FTE (total events/FTE) (FY10=87.5FTE)   |                   | 217.5                                      | 221.5                                      | 240.5              | 243.9            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % over increase goal  |                   | -3.0%                                      | 0.5%                                       | 7.1%               | 0.2%             |

In this column:

\*=Chameleon Report

\*\*=Dogs and Cats Only

\*\*\*=FACA Standards 1,000 animals/year/shelter worker

\*=**Estimated  
in this column**

## CHILDREN'S SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Head Start/Early Head Start – Child Outcomes Section</b>  | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| number of children assessed using the eight required domains for success in pre-school which include: Approaches to Learning, Creative Arts, Early Math, Fine & Gross Motor Development, Language & Literacy, Nature & Science, Physical Health Practices, Social & Emotional Development all of which are required for success in kindergarten. |                   | 3,587                                      | 3,567                                      | 3,474              | 3,474            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| % of children meeting or exceeding school readiness  |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of children above state and national averages for entrance into kindergarten   |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Head Start/Early Head Start – Parent Education</b>  | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of parents participating in educational activities to promote self sufficiency, ELL, job readiness, ESOL, and parenting  |                   | 4,356                                      | 7,963                                      | 4,600              | 4,600            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| % of parents satisfied with the Head Start Program Educational activities  |                   | 97.0%                                      | 98.0%                                      | 98.0%              | 99.0%            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| # of new fathers participating in activities for self reliance   |                   | 499  | 777  | 550                | 550              |
| <b>Clinical Services – Residential Treatment</b>   | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of therapy sessions (individual, group and family) per year  |                   | 1,225                                      | 1,193                                      | 1,193              | 1,193            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of clients in therapeutic residential programs demonstrating improvement on selected domains of the Achenbach CBCL   |                   | 71.0%                                      | 53.0%                                      | 65.0%              | 70.0%            |
| <b>CINS/FINS Outpatient</b>  | 6                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of new client intakes for Non-Residential Counseling per year  |                   | 651  | 431  | 552                | 552              |
| # of client counseling sessions for Non-Residential clients per year   |                   | 3,930                                      | 2,456                                      | 3,193              | 3,193            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| % of parents satisfied with CINS/FINS services   |                   | 85.0%                                      | 88.0%                                      | 88.0%              | 88.0%            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of children at home after 6 months completion of counseling sessions   |                   | 85.0%                                      | 87.0%                                      | 87.0%              | 87.0%            |
| <b>Therapeutic Residential Care</b>  | 7                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| average daily population   |                   | 84   | 73   | 51                 | 51               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average daily cost   |                   | \$236                                      | \$240                                      | \$245              | \$248            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| clients will have a stable placement 6 months post discharge   |                   | 80.0%                                      | 80.0%                                      | 80.0%              | 80.0%            |
| clients will respond with positive comments  |                   | 80.0%                                      | 80.0%                                      | 80.0%              | 80.0%            |
| clients (children & families) will exhibit improved functioning at discharge   |                   | 80.0%                                      | 80.0%                                      | 80.0%              | 80.0%            |

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

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| <b>SERVICES/MEASURES:</b>             | <b>Key<br/>Obj<br/>Num</b> | <b>Baseline/<br/>Historical<br/>Actual<br/>FY 08</b> | <b>Baseline/<br/>Historical<br/>Actual<br/>FY 09</b> | <b>Projected<br/>FY 10</b> | <b>Planned<br/>FY 11</b> |
|---------------------------------------|----------------------------|--|--|----------------------------|--------------------------|
| <b>Job Performance Management</b>     | 5                          |  |  |                            |                          |
| <i>Workload/Demand</i>                |                            |  |  |                            |                          |
| # of new supervisors trained          |                            | 263  | 114  | 85                         | 85                       |
| <i>Efficiency</i>                     |                            |  |  |                            |                          |
| cost per trainee                      |                            | \$5.03   | \$4.98   | \$8.00                     | \$8.50                   |
| <i>Effectiveness</i>                  |                            |  |  |                            |                          |
| average training event quality rating |                            | 4.4/5  | 4.4/5  | 4.4/5                      | 4.4/5                    |

## CLERK OF THE CIRCUIT COURT

### Additional Services/Measures

#### KEY OBJECTIVES: (continued)

26. Administer the appointment process for all Boards, Councils, and Commissions.
27. Coordinate the Financial Disclosure Reporting for the BOCC, County Administrator and all Constitutional Officers.
28. Audit the adequacy and effectiveness of internal controls & procedures for departments, agencies, programs and functions accountable to the BOCC.
29. Perform follow-up audits within 6-12 months.
30. Conduct special investigations when requested.
31. Efficiently sort and distribute all inbound mail received from the USPS and expedited mail services daily.
32. Efficiently process outbound mail and apply postage cost daily.
33. Efficiently pick up, deliver, sort and distribute inter-office mail daily.
34. Efficiently fold, insert, seal and apply postage to various notices and checks.

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--------------------|--------------------|------------------|
| <b>Record Keeping for BOCC</b>  |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>  |                   |  |                    |                    |                  |
| # of agenda items processed   | 1                 | 3,908                                      | 4,000              | 4,000              | 4,000            |
| # of meetings attended  | 1                 | 215  | 225                | 250                | 230              |
| # of BOCC meetings attended   | 1                 | 88   | 110                | 120                | 120              |
| # of hours in meetings  | 1                 | 493  | 500                | 600                | 550              |
| <i>Efficiency</i>   |                   |  |                    |                    |                  |
| # of agenda items per FTE   | 1                 | 1,954                                      | 2,000              | 2,000              | 2,000            |
| # of meetings attended per FTE  | 1                 | 48   | 56                 | 63                 | 58               |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| % of agenda items processed within 10 days of receipt   | 1                 | 100%                                       | 100%               | 100%               | 100%             |
| % of minutes produced within 21 days  | 1                 | 87.0%                                      | 95.0%              | 95.0%              | 95.0%            |
| % of BOCC minutes produced within 21 days   | 1                 | 91.0%                                      | 99.0%              | 99.0%              | 99.0%            |
| <b>Zoning Process</b>   |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>  |                   |  |                    |                    |                  |
| # of applications processed   | 2                 | 789  | 868                | 955                | 1,051            |
| # of yearly meetings  | 2                 | 56   | 56                 | 56                 | 56               |
| # of party of record notification letter mail-outs  | 2                 | 5,846                                      | 6,431              | 7,074              | 7,781            |
| # of oral argument requests received  | 2                 | 235  | 259                | 285                | 294              |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| % of applications processed within 10 days  | 2                 | 100%                                       | 100%               | 100%               | 100%             |
| % of evidence from yearly meetings processed and mailed within 24 hours                         | 2                 | 100%                                       | 100%               | 100%               | 100%             |
| % of party of record notification mail-outs within 20 days of BOCC Land Use Meeting             | 2                 | 100%                                       | 100%               | 100%               | 100%             |
| % of oral argument requests copies and set out for pickup by county departments within 24 hours | 2                 | 100%                                       | 100%               | 100%               | 100%             |
| <b>Lobbyist Registration/Expenditures</b>   |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>  |                   |  |                    |                    |                  |
| # of registrations processed per year   | 3                 | 177  | 440                | 215                | 237              |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| % of registrations posted on the Clerk's internet monthly                                       | 3                 | 100%                                       | 100%               | 100%               | 100%             |

continued

## CLERK OF THE CIRCUIT COURT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--------------------|--------------------|------------------|
| <b>BOCC Research</b>   |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of research requests per year                                    | 1                 | 393  | 432                | 475                | 523              |
| # of copies per year   | 1                 | 5,350                                      | 5,885              | 6,474              | 7,121            |
| # of CD's and tapes per year                                       | 1                 | 106  | 117                | 129                | 142              |
| # of e-mails/faxes per year (per page)                             | 1                 | 116  | 128                | 141                | 155              |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| % of requests processed within 48 hours                            | 1                 | 95.0%                                      | 95.0%              | 95.0%              | 95.0%            |
| <b>BOCC Accounting – Expenditures</b>                              |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of transactions pre-audited & posted per year                    | 4                 | 378,999                                    | 360,951            | 343,763            | 343,763          |
| # of county departments serviced                                   | 4                 | 32   | 32                 | 32                 | 32               |
| # of independent agencies using payment system – limited svc       | 4                 | 6  | 6                  | 6                  | 6                |
| # of independent agencies using payment system – full service      | 4                 | 21   | 21                 | 21                 | 21               |
| # of payment requests quality reviewed prior to payment generation | 4                 | 6,000                                      | 5,714              | 5,442              | 5,442            |
| # of special check handling requests                               | 4                 | 3,966                                      | 3,777              | 3,597              | 3,597            |
| # of payment requests post audited against payment type            | 4                 | 614,000                                    | 584,762            | 556,916            | 556,916          |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| # of transactions posted per FTE per year                          | 4                 | 14,037                                     | 13,369             | 12,732             | 12,732           |
| personnel costs per transaction                                    | 4                 | \$4.09                                     | \$4.23             | \$4.33             | \$4.33           |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| % of transactions timely processed                                 | 4                 | 98.0%                                      | 98.0%              | 98.0%              | 98.0%            |
| % Florida Prompt Payment Act compliance                            | 4                 | 98.0%                                      | 98.0%              | 98.0%              | 98.0%            |
| <b>BOCC Accounting – Revenues</b>                                  |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of county departments cash collection sites serviced             | 4                 | 136  | 136                | 136                | 136              |
| # of independent agencies cash collection sites serviced           | 4                 | 11   | 11                 | 11                 | 11               |
| # of cash collection documents received per year                   | 4                 | 12,668                                     | 12,500             | 12,500             | 12,500           |
| # of transactions pre-audited and posted per year                  | 4                 | 207,724                                    | 201,500            | 201,500            | 201,500          |
| # of bank accounts monitored daily                                 | 4,5,7             | 11   | 11                 | 11                 | 11               |
| # of returned checks processed – water resources & fire rescue     | 4,5,7             | 1,355                                      | 1,500              | 1,500              | 1,500            |
| # of returned checks processed – all other departments             | 4,5,7             | 358  | 400                | 400                | 400              |
| # of cash collection site visits performed monthly                 | 4                 | 2  | 2                  | 2                  | 2                |
| # of cash collection site bank bags transported per year           | 4                 | 2,077                                      | 2,100              | 2,100              | 2,100            |
| # of bus pass sales to eligible county employees                   | 4                 | 4,792                                      | 4,800              | 4,800              | 4,800            |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| # of transactions posted per FTE per year                          | 4,5               | 41,545                                     | 40,300             | 40,300             | 40,300           |
| personnel costs per transaction                                    | 4,5               | n/a  | \$1.36             | \$1.39             | \$1.39           |
| # of days to process returned checks                               | 4,7               | 1  | 1                  | 1                  | 1                |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| % of cash collection documents audited and posted within 2 days    | 4                 | 100%                                       | 100%               | 100%               | 100%             |
| % of bank deposit errors/irregularities discovered within 1 weeks  | 4,5,7             | 90.0%                                      | 90.0%              | 90.0%              | 90.0%            |
| % of transactions processed timely                                 | 4                 | 98.0%                                      | 98.0%              | 98.0%              | 98.0%            |

continued

## CLERK OF THE CIRCUIT COURT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--------------------|--------------------|------------------|
| <b>BOCC Accounting – General Ledger Reconciliation</b>                                 |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of bank reconciliations completed monthly  | 5,7               | 14   | 11                 | 11                 | 11               |
| # of bank accounts monitored daily   | 5,7               | 11   | 11                 | 11                 | 11               |
| # of accounts receivable ledgers/systems reconciled monthly                            | 5                 | 16   | 16                 | 20                 | 20               |
| # of accounts receivable invoices generated  | 5                 | 401  | 401                | 500                | 500              |
| # of escrow accounts monitored and/or reconciled monthly                               | 5                 | 976  | 980                | 980                | 980              |
| # of escrow payments processed   | 4                 | 630  | 650                | 650                | 650              |
| # of unclaimed checks voided into escrow   | 4,5               | 973  | 920                | 950                | 950              |
| # of claims processed for unclaimed funds  | 4,5               | 61   | 150                | 150                | 150              |
| # of unclaimed checks escheated to State   | 4,5               | 912  | 770                | 800                | 800              |
| # of returned checks monitored for collection/department disposition                   | 4,5               | 358  | 400                | 400                | 400              |
| # of returned checks written off as bad debt   | 4,5               | 111  | 150                | 175                | 175              |
| # of financial reports/schedules prepared  | 5                 | 376  | 376                | 376                | 376              |
| # of transactions pre-audited & posted   | 4,5               | 13,473                                     | 13,070             | 13,070             | 13,070           |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| # of bank reconciliations completed within 30 days of month end                        | 5,7               | 14   | 11                 | 11                 | 11               |
| # of accounts receivable ledgers/systems reconciled within 30 days of month end        | 5                 | 16   | 16                 | 20                 | 20               |
| # of transactions posted per FTE per year  | 4,5               | 3,368                                      | 3,268              | 3,268              | 3,268            |
| personnel costs per transaction  | 4,5               | n/a  | \$20.96            | \$21.27            | \$21.27          |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| % of transactions processed timely   | 4                 | 98.0%                                      | 98.0%              | 98.0%              | 98.0%            |
| % of accounts timely reconciled  | 5                 | 100%                                       | 100%               | 100%               | 100%             |
| <b>BOCC Accounting – Administrative Support</b>  |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of mail deliveries received per day  | 4                 | 4  | 4                  | 4                  | 4                |
| # of checks released at counter  | 4                 | 16,102                                     | 15,335             | 14,605             | 14,605           |
| # of handwrite checks produced – payroll   | 4                 | 264  | 250                | 250                | 250              |
| # of documents generated and processed for retention                                   | 6                 | 96,684                                     | 92,080             | 87,695             | 87,695           |
| # of document requests retrieved   | 6                 | 7,266                                      | 7,500              | 7,500              | 7,500            |
| # of document requests re-filed  | 6                 | 7,266                                      | 7,500              | 7,500              | 7,500            |
| # of record retention boxes transferred to the warehouse                               | 6                 | 310  | 400                | 400                | 400              |
| # of signature & delegated signature authorization forms received                      | 4                 | 1,777                                      | 1,800              | 1,800              | 1,800            |
| # of warrant reports compiled & reported in board meeting minutes                      | 6                 | 52   | 30                 | 24                 | 24               |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| % of mail deliveries processed within 2 hours of delivery                              | 4                 | 100%                                       | 100%               | 100%               | 100%             |
| % of documents generated & filed within 1 day  | 6                 | 100%                                       | 100%               | 100%               | 100%             |
| % of document requests retrieved or re-filed within 1 hours                            | 6                 | 100%                                       | 100%               | 100%               | 100%             |
| # of signature & delegated signature authorization forms placed on record within 1 day | 4,6               | 100%                                       | 100%               | 100%               | 100%             |

continued

## CLERK OF THE CIRCUIT COURT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--------------------|--------------------|------------------|
| <b>Payroll</b>   |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of checks issued   | 8                 | 185,777                                    | 190,140            | 187,200            | 185,770          |
| # of employees per pay cycle   | 8,9               | 7,145                                      | 7,310              | 7,200              | 7,145            |
| # of deduction payments reconciled and paid                                | 10                | 1,352                                      | 1,180              | 1,180              | 1,180            |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| # of payroll checks per FTE (average)                                      | 8                 | 16,888                                     | 17,290             | 17,018             | 16,888           |
| # of payroll deduction payments made per FTE                               | 10                | 122  | 110                | 110                | 110              |
| # of back up documents scanned & indexed within each 2 weeks               | 11                | 20,000                                     | 20,000             | 20,000             | 20,000           |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| % of payments for deductions made within two days of payday                | 10                | 100%                                       | 100%               | 100%               | 100%             |
| % of rewrite checks to generated checks (combined)                         | 8                 | .11%                                       | .15%               | .15%               | .15%             |
| Clerk  | 8                 | .13%                                       | .13%               | .13%               | .13%             |
| BOCC   | 8                 | .10%                                       | .15%               | .15%               | .15%             |
| % of back up documents scanned & indexed within each 2 weeks               | 11                | 100%                                       | 100%               | 100%               | 100%             |
| % of insurance deductions reconciled by 5 <sup>th</sup> of following month | 9,10              | 100%                                       | 100%               | 100%               | 100%             |
| % of time reconciliation done by end of month                              | 9                 | 100%                                       | 100%               | 100%               | 100%             |
| % of G/L interfaces reconciled by pay day                                  | 8,9               | 100%                                       | 100%               | 100%               | 100%             |
| <b>System Support</b>  |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of new vendors established   | 12                | 6,998                                      | 7,068              | 7,139              | 7,210            |
| # of batch jobs and standard reports submitted                             | 12                | 10,195                                     | 9,352              | 9,446              | 9,540            |
| # of 1099 notices mailed to vendors  | 12                | n/a  | 2,124              | 2,145              | 2,166            |
| # of IRS B-Notices mailed to vendors                                       | 12                | n/a  | 228                | 225                | 223              |
| # of table maintenance changes completed                                   | 13                | n/a  | 220                | 222                | 224              |
| # of yearly external auditors reports requested                            | 15                | n/a  | 31                 | 33                 | 36               |
| # of Public Records requests   | 15                | n/a  | 29                 | 30                 | 31               |
| # of Ad Hoc report requests  | 15                | n/a  | 3,392              | 3,426              | 3,426            |
| # of training classes conducted  | 13                | 131  | 124                | 126                | 127              |
| # of students trained  | 13                | 523  | 569                | 581                | 587              |
| # of users established in system   | 13                | 9,030                                      | 9,362              | 9,456              | 9,551            |
| # of program maintenance requested/completed                               | 14                | 423/346                                    | 427/349            | 431/352            | 435/356          |
| # of program enhancements requested/completed                              | 14                | 136/129                                    | 137/130            | 138/131            | 139/132          |
| # of images scanned and indexed  | 13                | 44,958                                     | 4,042              | 4,062              | 4,123            |
| # of notifications to system users   | 12                | n/a  | 830                | 838                | 846              |
| # of meetings facilitated  | 14                | n/a  | 74                 | 75                 | 76               |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| Average operational unit cost per customer                                 | 12,13,15          | \$38.60                                    | \$50.78            | \$50.78            | \$50.78          |
| Average training & support unit cost per customer                          | 13,14,15          | \$38.60                                    | \$52.46            | \$52.46            | \$52.46          |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| # of hours to reset passwords  | 13                | 1  | 1                  | 1                  | 1                |
| # of days to establish new application users security                      | 13                | 3-5  | 3-5                | 3-5                | 3-5              |
| # of days to change/terminate application users security                   | 13                | 1  | 1                  | 1                  | 1                |
| % of accuracy on establishing application securities                       | 13                | 99.0%                                      | 99.0%              | 99.0%              | 99.0%            |

continued

## CLERK OF THE CIRCUIT COURT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--------------------|--------------------|------------------|
| <b>BOCC Finance-Countywide Financial Reporting</b>   |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of major annual financial reports produced   | 17                | 3  | 3                  | 3                  | 3                |
| # of federal and state grant programs or projects monitored  | 24                | 228  | 215                | 210                | 225              |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| grants monitored per FTE (in millions)   | 24                | \$110                                      | \$115              | \$120              | \$125            |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| obtain Certificate for Achievement for Excellence. in Financial Reporting (CAFR)                       | 18                | yes  | yes                | yes                | yes              |
| obtain award for Outstanding Achievement in Popular Annual Financial Reporting (Annual Report Summary) | 18                | yes  | yes                | yes                | yes              |
| receive unqualified audit opinion from County's CPA on:  |                   |  |                    |                    |                  |
| CAFR   | 19                | yes  | yes                | yes                | yes              |
| Single Audit document  | 19                | yes  | yes                | yes                | yes              |
| Water and Wastewater System Enterprise Fund  | 19                | yes  | yes                | yes                | yes              |
| Solid Waste Resource Recovery Enterprise Fund  | 19                | yes  | yes                | yes                | yes              |
| <b>BOCC Finance-Budget Monitoring</b>  |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of BOCC budget amendment agenda items reviewed   | 22                | 367  | 380                | 375                | 375              |
| # of line items adjusted via budget amendment  | 22                | 4,043                                      | 4,000              | 4,000              | 4,000            |
| # of review comments on County Administrator's Recommended Budget                                      | 22                | 297  | 200                | 200                | 200              |
| # of account codes created in the financial accounting system  | 22                | 1,144                                      | 1,000              | 1,000              | 1,000            |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| # of budget amendment line items adjusted per FTE  | 22                | 2,021                                      | 2,000              | 2,000              | 2,000            |
| # of financial system account codes created per FTE  | 22                | 572  | 500                | 500                | 500              |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| % of approved budget amendment line items entered timely in financial system                           | 22                | 100%                                       | 100%               | 100%               | 100%             |
| % of account codes created within 1 day of request date  | 22                | 100%                                       | 100%               | 100%               | 100%             |
| <b>BOCC Finance-Capital Asset Reporting</b>  |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| total value of all County assets controlled excluding infrastructure (in millions)                     | 20                | \$2,156                                    | \$2,300            | \$2,600            | \$2,800          |
| capital acquisitions recorded in the asset records during the fiscal year (in millions):               |                   |  |                    |                    |                  |
| governmental and internal service funds  | 20                | \$217                                      | \$230              | \$250              | \$260            |
| enterprise funds   | 20                | \$255                                      | \$250              | \$260              | \$265            |
| Total acquisitions   | 20                | \$472                                      | \$480              | \$510              | \$525            |
| completed CIP projects transferred to depreciable assets   | 20                | \$101                                      | \$125              | \$135              | \$150            |
| capital asset disposals  | 20                | \$43                                       | \$50               | \$60               | \$65             |
| Total fiscal year activity   | 20                | \$616                                      | \$655              | \$705              | \$740            |

continued

## CLERK OF THE CIRCUIT COURT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--------------------|--------------------|------------------|
| <b>BOCC Finance-Capital Asset Reporting (continued)</b>                         |                   |  |                    |                    |                  |
| <i>Efficiency</i>   |                   |  |                    |                    |                  |
| total assets recorded, disposed, reconciled (in millions)                       | 20                | \$616                                      | \$655              | \$705              | \$740            |
| volume (in millions) per FTE  | 20                | \$308                                      | \$328              | \$352              | \$370            |
| assets inventoried (in millions)  | 20                | \$345                                      | \$360              | \$370              | \$375            |
| volume (in millions) per FTE  | 20                | \$172                                      | \$180              | \$185              | \$188            |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| asset transactions recorded/reconciled  | 20                | 100%                                       | 100%               | 100%               | 100%             |
| <b>BOCC Finance-Debt Management</b>   |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>  |                   |  |                    |                    |                  |
| # of bond issues outstanding  | 21                | 21   | 22                 | 24                 | 26               |
| value of bonds outstanding (in millions)  | 21                | \$918                                      | \$1,100            | \$1,300            | \$1,500          |
| value of commercial paper outstanding (in millions)                             | 21                | \$123                                      | \$100              | \$150              | \$175            |
| total debt service payments (in millions)                                       | 21                | \$181                                      | \$195              | \$210              | \$225            |
| # of debt service payments  | 21                | 42   | 44                 | 48                 | 52               |
| # of escrowed bon issues outstanding  | 21                | 4  | 4                  | 4                  | 5                |
| amount of the defeased/escrowed debt (in millions)                              | 21                | \$115                                      | \$100              | \$95               | \$105            |
| # of arbitrage rebate reports prepared during fiscal year                       | 21                | 21   | 20                 | 22                 | 24               |
| # of new and refunding bonds issued during fiscal year                          | 21                | 2  | 2                  | 2                  | 2                |
| face value of bonds issued (in millions)  | 21                | \$210                                      | \$75               | \$200              | \$300            |
| face value of commercial paper notes issued during fiscal year<br>(in millions) | 21                | \$76                                       | \$100              | \$150              | \$175            |
| # of bond covenant tests prepared   | 21                | 21   | 22                 | 24                 | 26               |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| transactions recorded accurately and timely                                     | 21                | 100%                                       | 100%               | 100%               | 100%             |
| debt payments made timely   | 21                | 100%                                       | 100%               | 100%               | 100%             |
| <b>BOCC Finance-Enterprise Fund Financial Reporting</b>                         |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>  |                   |  |                    |                    |                  |
| # of audited financial reports prepared   | 17                | 2  | 2                  | 2                  | 2                |
| # of quarterly financial reports prepared                                       | 17                | 6  | 6                  | 6                  | 6                |
| total annual enterprise fund revenues (in millions)                             | 17                | \$360                                      | \$405              | \$410              | \$415            |
| total annual enterprise fund expenses (in millions)                             | 17                | \$296                                      | \$308              | \$312              | \$318            |
| total enterprise fund annual debt service (in millions)                         | 17                | \$40                                       | \$43               | \$45               | \$47             |
| # of bond issues outstanding  | 17                | 3  | 4                  | 5                  | 5                |
| value of outstanding bonds (in millions)  | 17                | \$285                                      | \$400              | \$510              | \$505            |
| # of bonds issued during fiscal year  | 17                | 0  | 1                  | 1                  | 0                |
| face value of bonds issued (in millions)  | 17                | \$0  | \$150              | \$100              | \$0              |
| total enterprise funds assets (in millions)                                     | 17                | \$1,621                                    | \$1,825            | \$1,890            | \$1,995          |
| total enterprise funds liabilities (in millions)                                | 17                | \$419                                      | \$525              | \$600              | \$650            |
| total enterprise funds net assets (in millions)                                 | 17                | \$1,202                                    | \$1,300            | \$1,310            | \$1,320          |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| unqualified audit opinions  | 19                | yes  | yes                | yes                | yes              |
| financial reports distributed timely  | 17                | yes  | yes                | yes                | yes              |
| met rate covenant test  | 17                | yes  | yes                | yes                | yes              |

continued

## CLERK OF THE CIRCUIT COURT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--------------------|--------------------|------------------|
| <b>BOCC Finance-Investments</b>  |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| book value of portfolio (beginning of year – in millions)                | 23                | \$1,616                                    | \$1,672            | \$1,500            | \$1,400          |
| # of new securities transactions processed                               | 23                | 148  | 170                | 170                | 170              |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| monthly reports distributed timely                                       | 23                | yes  | yes                | yes                | yes              |
| maintenance of diversified portfolio                                     | 23                | yes  | yes                | yes                | yes              |
| maintenance of liquidity and safety                                      | 23                | yes  | yes                | yes                | yes              |
| legal investments  | 23                | yes  | yes                | yes                | yes              |
| <b>Clerk to the Board Administration</b>                                 |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of regular Board meetings  | 25                | 21   | 24                 | 24                 | 24               |
| # of workshop meetings   | 25                | 13   | 21                 | 23                 | 23               |
| # of BOCC Awards & Recognition ceremonies                                | 25                | 4  | 0                  | 0                  | 0                |
| # of BOCC Master Calendars prepared/published                            | 25                | 53   | 52                 | 52                 | 52               |
| # of incoming mail items   | 25                | 13,756                                     | 19,000             | 19,000             | 19,000           |
| # of Chairman's correspondence/letters                                   | 25                | n/a  | 150                | 150                | 150              |
| # of Boards, Councils and Commissions                                    | 26                | 49   | 50                 | 50                 | 50               |
| # of positions on Boards, Councils and Commissions                       | 26                | 542  | 555                | 555                | 555              |
| # of applications processed for vacancies                                | 26                | 316  | 220                | 220                | 220              |
| # of press releases for openings   | 26                | 9  | 8                  | 8                  | 8                |
| # of individuals with Financial Disclosure Requirements                  | 27                | 457  | 462                | 462                | 462              |
| <b>County Audit</b>  |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of audit reports issued  | 28                | 7  | 8                  | 8                  | 8                |
| # of follow-up reports issued  | 29                | 8  | 6                  | 6                  | 6                |
| # of special investigations  | 30                | 1  | 2                  | 2                  | 2                |
| <b>County Audit (continued)</b>  |                   |  |                    |                    |                  |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| # of audit reports (regular, follow-up, special) per FTE                 | 28-30             | 1.60                                       | 1.60               | 1.60               | 1.60             |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| % of recommendations implemented as of follow-up date                    | 28                | 41.0%                                      | 80.0%              | 80.0%              | 80.0%            |
| % of follow-up audits performed within 6-12 months of the original audit | 29                | 100%                                       | 100%               | 100%               | 100%             |
| <b>Mail Services</b>   |                   |  |                    |                    |                  |
| <i>Workload/Demand</i>   |                   |  |                    |                    |                  |
| # of pieces of incoming mail   | 31                | 1,957,428                                  | 2,016,150          | 2,076,635          | 2,138,934        |
| # of pieces of outgoing mail   | 32                | 2,789,065                                  | 2,872,736          | 2,958,919          | 3,047,686        |
| # of pieces of interoffice mail  | 33                | 1,556,390                                  | 1,603,081          | 1,651,174          | 1,700,709        |
| # of checks/accounting letters   | 34                | 91,326                                     | 94,065             | 96,887             | 99,794           |
| # of stops   | 31-33             | 282  | 282                | 287                | 292              |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| # of pieces of incoming mail per FTE                                     | 31                | 155,394                                    | 160,055            | 164,857            | 169,803          |
| # of pieces of outgoing mail per FTE                                     | 32                | 214,543                                    | 220,979            | 227,609            | 234,437          |
| # of pieces of interoffice mail per FTE                                  | 33                | 119,722                                    | 123,313            | 127,013            | 130,823          |
| # of stops per FTE's   | 31-33             | 21.6                                       | 21.6               | 22.0               | 22.4             |
| <i>Effectiveness</i>   |                   |  |                    |                    |                  |
| % of mail received that is delivered                                     | 31-33             | 99.9%                                      | 99.9%              | 99.9%              | 99.9%            |

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**CODE ENFORCEMENT****Additional Services/Measures**

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| <b>SERVICES/MEASURES:</b>   | <b>Key<br/>Obj<br/>Num</b> | <b>Baseline/<br/>Historical<br/>Actual<br/>FY 08</b> | <b>Baseline/<br/>Historical<br/>Actual<br/>FY 09</b> | <b>Projected<br/>FY 10</b> | <b>Planned<br/>FY 11</b> |
|---|----------------------------|--|--|----------------------------|--------------------------|
| <b>Condemnation and Removal of Dangerous Structures</b>                       |                            |  |  |                            |                          |
| <i>Workload/Demand</i>  |                            |  |  |                            |                          |
| # hazardous structures Identified   |                            | 80   | 51   | 50                         | 50                       |
| <i>Efficiency</i>   |                            |  |  |                            |                          |
| average time to demolition (removal)  |                            | 141 days   | 366 days   | 120 days                   | 120 days                 |
| <i>Effectiveness</i>  |                            |  |  |                            |                          |
| # of dangerous building demolished (whether by contract or effective removal) |                            | 65   | 51   | 50                         | 50                       |
| <b>CDBG Funded Inspections</b>  |                            |  |  |                            |                          |
| <i>Workload</i>   |                            |  |  |                            |                          |
| # of proactive violations addressed in CDBG target areas                      |                            | 3,414  | 3,232  | 3,500                      | 3,500                    |
| <i>Efficiency</i>   |                            |  |  |                            |                          |
| # of violations addressed per CDBG funded position                            |                            | 683  | 646  | 700                        | 700                      |
| <i>Effectiveness</i>  |                            |  |  |                            |                          |
| % of those violations resolved within the same fiscal year                    |                            | 79.64%   | 76.05%   | 80%                        | 80%                      |

**COMMUNITY LIAISON SECTION**

Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--------------------|--------------------|------------------|
| <b>Americans with Disabilities Act Liaison (continued)</b>  |                   |  |                    |                    |                  |
| <i>Efficiency</i>   |                   |  |                    |                    |                  |
| cost of print material to number distributed  |                   | ---  | ---                | ---                | ---              |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| % of queries responded to within 24 hours   |                   | 95.0%                                      | 95.0%              | ---                | ---              |
| % customer satisfaction surveys that are rated as "good" or "excellent"   |                   | 93.0%                                      | 93.0%              | ---                | ---              |
| <b>Asian-American Affairs Liaison</b>   | <b>1</b>          |  |                    |                    |                  |
| <i>Workload/Demand</i>  |                   |  |                    |                    |                  |
| # of community meetings/programs as County advocate including coordination and assistance with inter-county, state and international groups |                   | 410  | 410                | ---                | ---              |
| # of Heritage events  |                   | 1  | 1                  | ---                | ---              |
| # of workshops/seminars/presentations planned and conducted   |                   | 6  | 6                  | ---                | ---              |
| # of media outreach/contacts  |                   | 6  | 6                  | ---                | ---              |
| # of HTV shows planned and conducted  |                   | 1  | 1                  | ---                | ---              |
| # of public information pamphlets/media items   |                   | 210  | 210                | ---                | ---              |
| # of interdepartmental coordination efforts   |                   | 14   | 14                 | ---                | ---              |
| # of queries received and handled   |                   | 570  | 570                | ---                | ---              |
| <i>Efficiency</i>   |                   |  |                    |                    |                  |
| cost per Heritage event   |                   | not provided                               | not provided       | ---                | ---              |
| ratio of sponsorship \$ to value to County \$   |                   | not provided                               | not provided       | ---                | ---              |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| % of queries responded to within 24 hours   |                   | 90.0%                                      | 90.0%              | ---                | ---              |
| % efforts with satisfactory arbitration/resolution  |                   | 96.0%                                      | 96.0%              | ---                | ---              |
| <b>Hispanic Affairs Liaison</b>   | <b>1</b>          |  |                    |                    |                  |
| <i>Workload/Demand</i>  |                   |  |                    |                    |                  |
| # of community meetings/programs as County advocate   |                   | 110  | 110                | ---                | ---              |
| # of Heritage events  |                   | 1  | 1                  | ---                | ---              |
| # of workshops/seminars/presentations planned and conducted   |                   | 16   | 16                 | ---                | ---              |
| # of media outreach/contacts  |                   | 30   | 30                 | ---                | ---              |
| # of HTV shows planned and conducted  |                   | 12   | 12                 | ---                | ---              |
| # of public information pamphlets/media items   |                   | 12   | 12                 | ---                | ---              |
| # of interdepartmental coordination efforts   |                   | 30   | 30                 | ---                | ---              |
| # of queries received and handled   |                   | 2,500                                      | 2,500              | ---                | ---              |
| <i>Efficiency</i>   |                   |  |                    |                    |                  |
| cost per Heritage event   |                   | not provided                               | not provided       | ---                | ---              |
| ratio of sponsorship \$ to value to County \$   |                   | not provided                               | not provided       | ---                | ---              |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| % of queries responded to within 24 hours   |                   | 90.0%                                      | 90.0%              | ---                | ---              |
| % efforts with satisfactory arbitration/resolution  |                   | 90.0%                                      | 90.0%              | ---                | ---              |

(continued)

## COMMUNITY LIAISON SECTION

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10     | Planned<br>FY 11       |
|--|-------------------|--|--|------------------------|------------------------|
| <b>Criminal Justice Liaison</b>  | 1,3               |  |  |                        |                        |
| <i>Workload/Demand</i>   |                   |  |  |                        |                        |
| external assignments with imposed deadlines  |                   | 82   | 49   | 12                     | 12                     |
| numbers of units of service (UOS)  |                   | 77,007                                     | 59,218                                     | 68,524                 | 68,524                 |
| # of community meetings/programs/events as County advocate                         |                   | 99   | 87   | 40                     | 40                     |
| amount of criminal justice funds managed   |                   | \$12.9 million                             | \$10.7 million                             | \$11 million           | \$11 million           |
| <i>Efficiency</i>  |                   |  |  |                        |                        |
| use external meetings to develop collaborative strategies                          |                   | 90   | 76   | 12                     | 12                     |
| external assignment completion by deadline   |                   | 95.0%                                      | 95.0%                                      | 95.99%                 | 95.99%                 |
| funds leveraged from contract providers for criminal justice                       |                   | 0  | 0  | 0                      | 0                      |
| number of UOS delivered  |                   | 65,455                                     | 50,335                                     | 47,620                 | 47,620                 |
| <i>Effectiveness</i>   |                   |  |  |                        |                        |
| % of customer satisfaction surveys that are rated as good or excellent             |                   | 92.0%                                      | 92.0%                                      | 100%                   | 100%                   |
| % of UOS delivered:UOS contracted  |                   | 85.0%                                      | 85.0%                                      | 69.9%                  | 69.9%                  |
| collaborate to reduce crime rate to the lowest of the seven largest urban counties |                   | 5th lowest                                 | 5th lowest                                 | 6 <sup>th</sup> lowest | 6 <sup>th</sup> lowest |

\*Estimates.

## COMMUNICATIONS DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:                                       | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Internet and Intranet Services</b>                    | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                   |                   |  |  |                    |                  |
| # of new service requests for Internet and Intranet      |                   | 2,508                                      | 2,890                                      | 3,345              | 3,662            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| Our cost per hour vs. industry standard hour             |                   | \$39 / \$68.2                              | \$39.6 / \$68.7                            | \$40 / \$69.2      | \$40.6 / \$72.1  |
| <i>Effectiveness</i>                                     |                   |  |  |                    |                  |
| # of Internet visits per month                           |                   | 271,271                                    | 298,394                                    | 311,105            | 320,466          |
| <b>Citizen Boards Support</b>                            | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                   |                   |  |  |                    |                  |
| # of new code enforcement cases                          |                   | 1,963                                      | 1,975                                      | 1,988              | 2,013            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| \$ processing costs per new case                         |                   | \$18.00                                    | \$17.64                                    | \$17.80            | \$17.97          |
| <i>Effectiveness</i>                                     |                   |  |  |                    |                  |
| % of code enforcement processed within 30 days           |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Printing Services</b>                                 | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                   |                   |  |  |                    |                  |
| # of impressions-copy center & convenience copiers       |                   | 21,906,316                                 | 24,000,000                                 | 24,000,000         | 25,000,000       |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| cost per impression/industry standard                    |                   | \$.0156/\$.045                             | \$.0163/\$.045                             | \$.0163/\$.045     | \$.0165/\$.048   |
| <i>Effectiveness</i>                                     |                   |  |  |                    |                  |
| % of impressions produced at or below industry standards |                   | 100%                                       | 100%                                       | 100%               | 100%             |

## DEBT MANAGEMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Financial Advisory Services</b>  | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of new financial and credit analyses  |                   | 14   | 16   | 28                 | 28               |
| # of financial issues of authorities, departments and other agencies reviewed and evaluated                                     |                   | 12   | 18   | 31                 | 31               |
| # design/oversight of strategic plans and financial management of Enterprise Funds and Affordable Housing Dept.                 |                   | 4  | 4  | 6                  | 6                |
| # of miscellaneous financial advisory services  |                   | 86   | 92   | 117                | 122              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost (Char. 10, 30 & 60) per combined Financial Advisory Workload Units   |                   | \$7,938                                    | \$7,440                                    | \$5,113            | \$5,049          |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % consistent application of sound financial business principles and compliance with outstanding debt covenants 100% of the time |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Municipal Securities Market Compliance &amp; Disclosure</b>  | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| prepare Secondary Market Disclosure Report  |                   | 1  | 1  | 1                  | 1                |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost (Character 10) per unit  |                   | \$1,858                                    | \$1,955                                    | \$2,052            | \$2,155          |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % completion of Secondary Market Disclosure Reports in a timely manner  |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| # of regulatory actions against the County  |                   | 0  | 0  | 0                  | 0                |
| <b>Financial &amp; Credit Evaluations of Conduit Bond Issues</b>  | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of CDD applications evaluated   |                   | 12   | 3  | 5                  | 5                |
| # of conduit bond transactions evaluated  |                   | 6  | 8  | 5                  | 8                |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost (Char. 10) per unit  |                   | \$1,103                                    | \$1,350                                    | \$1,201            | \$1,220          |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| # of defaulted conduit bond issues  |                   | 0  | 0  | 0                  | 0                |
| <b>Combined Services Efficiency Measure</b>   |                   |  |  |                    |                  |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| total department cost per combined # of all Workload/Demand units   |                   | \$5,037                                    | \$4,700                                    | \$3,693            | \$3,536          |

## ECONOMIC DEVELOPMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Small Business Development (continued)</b>                             |                   |  |  |                    |                  |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average # of workshop attendees per month                                 |                   | 294  | 170  | 173                | 176              |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of SBIC requests responded to in 3 days                                 |                   | 100%                                       | 100%                                       | 99.0%              | 99.0%            |
| % of client satisfaction with services of SBIC (score of 1 to 5, highest) |                   | 99.0%                                      | 99.0%                                      | 99.0%              | 99.0%            |
| % of customer satisfaction with workshop (score of 1 to 5, highest)       |                   | 96.0%                                      | 96.0%                                      | 96.0%              | 96.0%            |
| % increase in technical assistance in Enterprise Zone                     |                   | -27.0%                                     | 24.0%                                      | 2.0%               | 2.0%             |
| % increase in new jobs in Enterprise Zone                                 |                   | 27.0%                                      | 6.0%                                       | 2.0%               | 2.0%             |
| % of requests responded to within 3 days-Enterprise Zone                  |                   | 100%                                       | 100%                                       | 99.0%              | 99.0%            |
| <b>MBE/SBE Program</b>  | <b>3</b>          |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of MBE bid reviews completed  |                   | 109  | 115  | 115                | 115              |
| # of MBE certifications/SBE registrations processed **                    |                   | 251  | 359  | 320                | 320              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| # of bid reviews per FTE  |                   | 160  | 152  | 153                | 155              |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of construction projects which met the DM/DWBE goal                     |                   | 68.0%                                      | 68.0%                                      | 69.0%              | 70.0%            |
| % of time for certification/registrations processed/approved              |                   | 75.0%                                      | 75.0%                                      | 75.0%              | 75.0%            |
| total \$ of MBE/SBE contracts   |                   | \$12,908,368                               | \$13,038,755                               | \$13,170,459       | \$13,303,494     |
| <b>Agriculture Industry Development</b>                                   | <b>4</b>          |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of agriculture projects facilitated                                     |                   | 59   | 59   | 60                 | 60               |
| # of contacts/meetings  |                   | 1,972/111                                  | 1,957/132                                  | 1,400/110          | 1,400/110        |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| ratio of resolutions to projects  |                   | 51:59                                      | 52:59                                      | 45:60              | 45:60            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| # of agriculture projects resolved  |                   | 51   | 52   | 45                 | 45               |
| % of agriculture inquiries responded to in 24 hours                       |                   | 97.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| <b>Tourist Development</b>  | <b>5</b>          |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of tourism/TDC technical assistance (TA) consults                       |                   | 296  | 312  | 327                | 344              |
| # of TDC contracts administered   |                   | 21   | 24   | 25                 | 23               |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average # of tourism TA consults per month                                |                   | 25   | 26   | 27                 | 29               |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % increase in tourism/TDC TA consults                                     |                   | 5.0%                                       | 5.0%                                       | 5.0%               | 5.0%             |
| % of contracts monitored 4 times per year                                 |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| % of tourism requests responded to within 3 days                          |                   | 98.0%                                      | 98.0%                                      | 95.0%              | 95.0%            |

continued

## ECONOMIC DEVELOPMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Strategic Plan--Goal 2</b>   |                   |  |  |                    |                  |
| Local Average Wage (Goal 2, A)  |                   |  |  |                    |                  |
| County  |                   | \$40,938                                   | \$41,700                                   | \$42,534           | \$43,810         |
| State   |                   | ---  | ---  | ---                | ---              |
| Federal   |                   | ---  | ---  | ---                | ---              |
| -BLS Second Quarter 2008 of County Employment and Wages annualized wage                                     |                   |  |  |                    |                  |
| County residents living in poverty (Goal 2, B)  |                   |  |  |                    |                  |
| County  |                   | 11.8%                                      | 11.8%                                      | n/a                | n/a              |
| State   |                   | ---  | ---  | n/a                | n/a              |
| -US Census Bureau's Small Area Income & Poverty Estimates, 2004   |                   |  |  |                    |                  |
| Annual unemployment rate (Goal 2, C)  |                   |  |  |                    |                  |
| County  |                   | 7.8  | 11.5                                       | n/a                | n/a              |
| State   |                   | 7.8  | 11.2                                       | n/a                | n/a              |
| Federal   |                   | 7.1  | 9.5  | n/a                | n/a              |
| -Florida Agency for Workforce Innovation, September 2009  |                   |  |  |                    |                  |
| Annual employment growth (Goal 2, D)  |                   |  |  |                    |                  |
| County  |                   | 2.2%                                       | -5.9                                       | 0%                 | 2%               |
| State   |                   | ---  | -5.4                                       | ---                | ---              |
| Federal   |                   | ---  | -4.3                                       | ---                | ---              |
| -Agency for Workforce Innovation (October 16,, 2009)<br>September Employment Figures, Sept 2008 – Sept 2009 |                   |  |  |                    |                  |

\*In FY09, official preliminary data indicates a net total job loss of 33,746 for Hillsborough County, in large part due to the national economic downturn. During this same period, new job announcements of 688 represent an offset to those job losses an equivalent of \*2.04%.

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

## ENVIRONMENTAL PROTECTION COMMISSION

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Waste Management</b>  | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of permits issued  |                   | 27   | 15   | 15                 | 15               |
| # of SQG inspections conducted per year  |                   | 1,612                                      | 2,092                                      | 1,785              | 1,785            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of SQG inspections conducted per inspector per year                                    |                   | 322  | 348  | 357                | 357              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of facilities found to be in compliance  |                   | 70.0%                                      | 63.0%                                      | 50.0%              | 50.0%            |
| % of facilities found to be in compliance within one year of initial inspection          |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Wetland Management</b>  | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of assessment reviews  |                   | 3,126                                      | 3,020                                      | 3,000              | 3,200            |
| # of active mitigation compliance projects per year                                      |                   | 200  | 203  | 203                | 203              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of assessment reviews per inspector  |                   | 378  | 263  | 250                | 300              |
| # of mitigation compliance inspections per inspector per year                            |                   | 266  | 280  | 280                | 280              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of permits processed meeting timeline requirement                                      |                   | 95.0%                                      | 98.0%                                      | 99.0%              | 99.0%            |
| % of sites initially found to be in mitigation compliance                                |                   | 91.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| % of sites found to be in mitigation compliance within one year of initial inspection    |                   | 95.0%                                      | 95.0%                                      | 90.0%              | 92.0%            |
| <b>Environmental Resources Management</b>  | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of water quality stations monitored per month  |                   | 139  | 144  | 144                | 144              |
| # of benthic sampling units processed per year   |                   | 1,075                                      | 1,000                                      | 1,000              | 1,000            |
| # of citizen complaints received regarding water quality issues                          |                   | 35   | 32   | 35                 | 35               |
| # of ecological monitoring stations evaluated per year                                   |                   | 85   | 63   | 106                | 106              |
| # of active PRF and GSTF projects managed per year                                       |                   | 43   | 40   | 40                 | 40               |
| # of artificial reef construction/monitoring events                                      |                   | 6  | 5  | 6                  | 6                |
| # of requests for monitoring data from external users                                    |                   | 37   | 36   | 40                 | 40               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of water quality stations monitored per Environmental Scientist/Technician per month   |                   | 46   | 47   | 48                 | 48               |
| # of benthic sampling units processed per Env'l Scn/Tech per year                        |                   | 215  | 220  | 220                | 220              |
| # of citizen complaints regarding water quality issues responded to per .20 FTE per year |                   | 35   | 30   | 30                 | 30               |
| # of ecological monitoring stations evaluated per FTE per year                           |                   | 26   | 42   | 71                 | 71               |
| # of active PRF and GSTF projects managed per year per FTE                               |                   | 31   | 28   | 28                 | 28               |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of water quality monitoring stations sampled per year                                  |                   | 98.0%                                      | 98.0%                                      | 98.0%              | 98.0%            |
| % of benthic monitoring stations sampled per year  |                   | 100%                                       | 97.0%                                      | 100%               | 100%             |
| % of citizen complaints regarding water quality issues responded to within 7 days        |                   | 100%                                       | 95.0%                                      | 100%               | 100%             |
| % of ecological monitoring stations reinspected within 24 months                         |                   | 75.0%                                      | 100%                                       | 100%               | 100%             |
| <b>All Divisions</b>   |                   |  |  |                    |                  |
| Customer Satisfaction-maintain a customer satisfaction rating of 90%                     | 1-5               | 97.0%                                      | 97.0%                                      | 97.0%              | 97.0%            |

## FIRE RESCUE DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>ALS Personnel &amp; Transport Unit Response Times</b>                             | 1, 2              |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of responses   |                   | 57,511                                     | 56,377                                     | 57,504             | 57,504           |
| # of transports  |                   | 32,691                                     | 32,689                                     | 33,016             | 33,016           |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average response time countywide (ALS Transport)                                     |                   | 7.8 min                                    | 7.9 min                                    | 7.8 min            | 7.8 min          |
| % value of citizen's perceived worth of emergency services                           |                   | 89.0%                                      | 90.0%                                      | 90.0%              | 90.0%            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of ALS transport unit response time within 9 minutes <sup>2</sup>                  |                   | 70.8%                                      | 70.8%                                      | 70.8%              | 70.8%            |
| % of ALS personnel within 7 minutes <sup>2</sup>                                     |                   | 67.30%                                     | 66.0%                                      | 67.3%              | 67.3%            |
| <b>Volunteer Firefighter Program</b>   | 6                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| average # of active volunteers   |                   | 170  | 155  | 160                | 165              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average # having excess of one year service  |                   | 140  | 102  | 112                | 124              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of volunteer retention with excess of one year service                             |                   | 82.0%                                      | 66.0%                                      | 70.0%              | 75.0%            |
| <b>Training Program</b>  | 6                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of personnel: career/volunteer   |                   | 815/170                                    | 825/155                                    | 824/160            | 824/165          |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of training hours:   |                   |  |  |                    |                  |
| career (average of 50 hours per person)  |                   | 36,309                                     | 40,594                                     | 41,250             | 41,250           |
| volunteer (average of 45 hours per person)   |                   | 9,412                                      | 6,800                                      | 7,200              | 7,425            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of training hours goal achieved per person<br>(career-50 hours/volunteer-45 hours) |                   | 90.0%/123%                                 | 98.0%/98%                                  | 100%/100%          | 100%/100%        |
| <b>Fire Prevention Inspection Program</b>  | 7                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of structures needing annual inspection <sup>2</sup>                               |                   | 48,921                                     | 48,921                                     | 48,921             | 48,921           |
| # of annual inspections performed  |                   | 32,486                                     | 33,219                                     | 33,966             | 34,730           |
| # of annual new construction inspections performed                                   |                   | 3,014                                      | 2,660                                      | 2,660              | 2,660            |
| # of annual re-inspections <sup>3</sup>  |                   | 7,191                                      | 8,108                                      | 8,108              | 8,108            |
| # of annual school inspections performed   |                   | 1,702                                      | 1,511                                      | 1,511              | 1,511            |
| # of educational programs conducted/citizens contacted <sup>4</sup>                  |                   | 905/293,264                                | *916/*525,154                              | 916/525,154        | 916/525,154      |
| # of Plans reviewed <sup>5</sup>   |                   | 2,759                                      | 2,173                                      | 2,173              | 2,173            |
| # of structure fires annually in Hillsborough County                                 |                   | 709  | 651  | 651                | 651              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average fee per inspection   |                   | \$35.32                                    | \$31.04                                    | \$31.04            | \$31.04          |
| average workload (inspections) per Inspector   |                   | 1,547                                      | 1,186                                      | 1,317              | 1,364            |
| total fees collected for inspections   |                   | \$1,146,975.72                             | \$1,031,223.30                             | \$1,054,304.64     | \$1,078,019.20   |
| total fees collected for Plans Review  |                   | \$400,141.58                               | \$299,138.72                               | \$299,138.72       | \$299,138.72     |
| # of false alarms responded to annually/annual revenue                               |                   | 3,744/\$7,974                              | 3,580/\$6,600                              | 3,580/\$6,600      | 3,580/\$6,600    |

continued

## FIRE RESCUE DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:                             | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| Fire Prevention Inspection Program (continued) | 7                 |  |  |                    |                  |
| <i>Effectiveness</i>                           |                   |  |  |                    |                  |
| % of commercial occupancies inspected          |                   | 66.41%                                     | 68.0%                                      | 69.0%              | 71.0%            |
| # of fires investigated/cases closed/arrests   |                   | 464/213/11                                 | 387/189/12                                 | 387/189/12         | 387/189/12       |
| # of fire fatalities/injuries                  |                   | 8/30                                       | 3/15                                       | 3/15               | 2/12             |
| % of plans reviewed within 45 days             |                   | 100%                                       | 100%                                       | 100%               | 100%             |

<sup>2</sup>All types of structures that require ongoing inspection, including commercial/industrial, public structures, apartment complexes, nursing homes/hospitals, and day care facilities.

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

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

<sup>5</sup>Examination of construction documents to include pre-engineered fire sprinkler and fire alarm systems for new and existing code compliance.

## FLEET MANAGEMENT DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Equipment Repair &amp; Maintenance Services (cont')</b>        | 8                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| Number of annual pump tests required                              |                   | n/a  | 75   | 75                 | 75               |
| Number of annual aerial tests required                            |                   | n/a  | 5  | 5                  | 5                |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| Days out of service to complete pump test                         |                   | n/a  | 9.8  | 7.0                | 6.0              |
| Days out of service to complete aerial test                       |                   | n/a  | 7.6  | 7.0                | 6.0              |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of pump tests completed   |                   | n/a  | 99.0%                                      | 100%               | 100%             |
| % of aerial tests completed                                       |                   | n/a  | 80.0%                                      | 100%               | 100%             |
| <b>Fuel Services</b>  | 9                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # (gallons) of small quantity fuel deliveries                     |                   | 463,143                                    | 412,817                                    | 410,019            | 410,019          |
| # (gallons) of contracted large fuel deliveries                   |                   | 1,916,706                                  | 1,703,172                                  | 1,833,418          | 1,833,418        |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost per gallon for small qty fuel deliveries                     |                   | \$.33                                      | \$.39                                      | \$0.50             | \$0.50           |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of time fuel is available                                       |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Parts Management</b>   | 10                |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| annual parts expense  |                   | \$1,956,580                                | \$2,559,992                                | \$2,750,000        | \$2,750,000      |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| Operating expenses as a % of total parts cost                     |                   | 14.6%                                      | 13.5%                                      | 13.7%              | 13.7%            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| parts on-demand availability                                      |                   | 87.9%                                      | 87.6%                                      | 87.6%              | 87.6%            |
| <b>Fleet Contracts Management</b>                                 | 11                |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of contracts managed  |                   | 55   | 80   | 80                 | 80               |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average fleet contract processing time (in days)                  |                   | n/a  | 36   | 36                 | 36               |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of operating expenses on contract                               |                   | 99.2%                                      | 98.4%                                      | 98.5%              | 98.5%            |
| <b>Equipment Acquisition</b>                                      | 12                |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| annual capital purchases  |                   | \$7,647,878                                | \$8,300,502                                | \$13,054,490       | \$13,782,677     |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| Average internal order processing time                            |                   | n/a  | 108 days                                   | 90 days            | 60 days          |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % customer satisfaction rating service good to excellent (4 to 5) |                   | n/a  | 97.8%                                      | 97.8%              | 97.8%            |
| <b>Motor Pool</b>   | 13                |  |  |                    |                  |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average annual days rented  |                   | 142  | 101  | 100                | 100              |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % customer satisfaction rating service good to excellent (4 to 5) |                   | n/a  | 100%                                       | 100%               | 100%             |

## HEALTH AND SOCIAL SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Client Assistance</b>   | 2,3,10,13         |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| total # of unduplicated households screened for GA <sup>2</sup>        |                   | 20,440                                     | 28,626                                     | 22,090             | 21,620           |
| total # of unduplicated households qualified/receiving GA <sup>2</sup> |                   | 14,518                                     | 17,758                                     | 15,900             | 15,700           |
| total # of families housed through Section 8 program                   |                   | 2,004                                      | 2,010                                      | 2,010              | 2,010            |
| # of clients completing and maintaining a budget (90 days)             |                   | ---  | 63*  | 110                | 120              |
| # of clients opening IDA or savings account                            |                   | ---  | 41*  | 60                 | 70               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average annual cost of GA per household                                |                   | \$350                                      | \$476                                      | \$400              | \$400            |
| # of authorizations processed per FTE                                  |                   | 335  | 443  | 350                | 350              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| # of families moved out of poverty                                     |                   | ---  | 1,362                                      | 705                | 728              |
| # of families with an inc of at least 1 level on the ROMA scale        |                   | ---  | 4,387                                      | 1,222              | 1,316            |
| <b>Sunshine Line</b>   | 4,14              |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of specialized transport trips (door-to-door)                        |                   | 196,468                                    | 202,365                                    | 185,123            | 191,323          |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| overall average total cost per trip                                    |                   | \$10.89                                    | \$13.19                                    | \$12.26            | \$12.30          |
| average total cost per bus pass <sup>2</sup>                           |                   | \$17.48                                    | \$12.81                                    | \$16.08            | \$16.43          |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of transportation (door-to-door) trips on time                       |                   | 94.87%                                     | 90.0%                                      | 88.0%              | 88.0%            |
| % of customer satisfaction   |                   | 94.0%                                      | 94.0%                                      | 94.0%              | 94.0%            |
| <b>Ryan White Program</b>  | 8,14              |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of unduplicated clients served                                       |                   | 5,525                                      | 5,779*                                     | 6,070              | 6,290            |
| Total HIV grant funding secured  |                   | \$12,803,397                               | \$13,147,754                               | \$13,053,400       | \$13,053,400     |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| dollars per client served  |                   | \$2,076                                    | \$2,275                                    | \$2,150            | \$2,075          |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % providers compliant with contracts                                   |                   | 99.6%                                      | 99.0%                                      | 99.0%              | 99.0%            |
| Achieve at least 85% on customer satisfaction surveys                  |                   | ---  | 90.0%                                      | 95.0%              | 95.0%            |
| <b>Homeless Case Management</b>  | 6,14              |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of homeless applicants screened for services (unduplicated)          |                   | 1,451                                      | 2,199                                      | 2,100              | 2,200            |
| # of homeless applicants accepted for services                         |                   | 1,058                                      | 1,293                                      | 1,200              | 1,300            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average annual dollars per homeless person assisted                    |                   | \$639                                      | \$640                                      | \$675              | \$705            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of homeless stabilized and transitioned into housing                 |                   | 66.0%                                      | 84.0%                                      | 75.0%              | 75.0%            |
| <b>Summer Food Program for Children</b>                                | 7,14              |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of lunches and snacks served to eligible children                    |                   | 719,301                                    | 623,352                                    | 623,352            | 623,352          |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average cost per lunch   |                   | \$2.55                                     | \$2.65                                     | \$2.85             | \$3.05           |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % increase of lunches and snacks over prior year                       |                   | 8.07%                                      | -13.24%                                    | 0%                 | 0%               |

continued

## HEALTH AND SOCIAL SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Veterans Services</b>   | 9                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of veterans, dependents, survivors assisted                      |                   | 33,515                                     | 30,404                                     | 27,797             | 28,297           |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| cost to County per client assisted                                 |                   | \$12.30                                    | \$12.39                                    | \$12.55            | \$12.33          |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of customer satisfaction   |                   | 97.8%                                      | 99.8%                                      | 95.0%              | 95.0%            |
| federal VA benefits to Hillsborough County citizens (in millions)  |                   | \$21.8                                     | \$21.2                                     | \$18.5             | \$19.0           |
| <b>Trauma Care</b>   | 12                |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of Trauma Audit Committee meetings                               |                   | 8  | 8  | 8                  | 8                |
| # of autopsies of institutional non-natural deaths reviewed        |                   | 256  | 316  | 270                | 270              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average attendance at Trauma Audit meetings                        |                   | 29   | 23   | 22                 | 22               |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| reduce/maintain Over triage to 15% or less                         |                   | 16.4%                                      | 16%  | 14.8%              | 14.5%            |
| <b>Section 8 Housing</b>   | 10                |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of applicants on the waiting list                                |                   | 3,000                                      | 3,000                                      | 3,000              | 3,000            |
| # of rental vouchers processed (applications granted) <sup>4</sup> |                   | 2,004                                      | 2,010                                      | 2,010              | 2,010            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| avg. number of days for enrollment period (apply to qualify)       |                   | 40   | 40   | 40                 | 40               |
| # of Section 8 applicant cases per FT Housing Counselor            |                   | 325  | 325  | 325                | 325              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of applicants on waiting list housed each year                   |                   | 6.6%                                       | 8.0%                                       | 8.0%               | 8.0%             |
| <b>Health and Social Services Team Goal</b>                        | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| Community value of grants and other non ad valorem funding sources |                   | \$143,826,962                              | \$155,994,260                              | \$156,818,717      | \$154,763,572    |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of new grant applications  |                   | 8  | 8  | 8                  | 8                |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| \$ increase of grant and other funding sources <sup>3</sup>        |                   | \$3,460,216                                | \$2,100,000                                | \$2,100,000        | \$2,100,000      |
| <b>Prosperity Campaign</b>   | 13                |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of returns filed at free tax participation sites                 |                   | 9,622                                      | 9,112                                      | 10,600             | 11,100           |
| # of persons receiving Credit Education                            |                   | 106  | 125  | 140                | 155              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| \$ return per tax return filed                                     |                   | \$819                                      | \$1,074                                    | \$819              | \$819            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| total \$ returned to Hillsborough County residents (in millions)   |                   | \$7.88                                     | \$9.79                                     | \$9.50             | \$10.00          |

continued

## HEALTH AND SOCIAL SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES: | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--------------------|-------------------|--|--|--------------------|------------------|
|--------------------|-------------------|--|--|--------------------|------------------|

<sup>1</sup>Excludes the replacement cost of the Client Eligibility System (CLASS) and other indirect costs for ITS from the Trust Fund.

<sup>2</sup>For FY 11, we anticipate a slight upturn or improvement in the economy from FY10. This should result in a corresponding reduction in both the number of households being screened for services as well as the number of households qualified for financial assistance.

<sup>3</sup>The decrease in FY 09 projection is the result of a large multi year grant coming to a close. FY 10 and FY 11 projections are based on an average of the actual amounts received in the past 3 fiscal year and FY 09 projections. We are continuing to search for additional grant opportunities.

<sup>4</sup>The Section 8 Program has been approached by the Office of Affordable Housing, with the endorsement of the HUD office, to administer a Tenant-Based Rental Assistance Program targeting 35 unduplicated households identified as homeless or victims of domestic violence. Biennial allocation award projected at \$350,000 for the new service to assist 25 families per month at the average annual cost of \$7,000 per family.

## HUMAN RESOURCES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Employee Group Health Insurance Program</b>                      | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of wellness programs (Countywide)                                 |                   | 108  | 126  | 132                | 138              |
| # of wellness sessions/screenings (Countywide)                      |                   | 249  | 273  | 286                | 300              |
| # of attendees for sessions/screenings (Countywide)                 |                   | 3,130                                      | 4,541                                      | 4,768              | 5,006            |
| # of individuals receiving wellness counseling (Countywide)         |                   | 917  | 466  | 963                | 1,061            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| # of wellness programs per month (Countywide)                       |                   | 9  | 11   | 11                 | 12               |
| # of wellness sessions/screenings per month (Countywide)            |                   | 20   | 23   | 24                 | 25               |
| # of program attendees per month (Countywide)                       |                   | 261  | 378  | 397                | 417              |
| # of individuals receiving counseling per month                     |                   | 76   | 39   | 80                 | 88               |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of customer satisfaction with programs (Countywide)               |                   | 95.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| % of employees attending wellness programs (Countywide)             |                   | 12.0%                                      | 37.6%                                      | 39.0%              | 41.0%            |
| % of employees receiving wellness counseling (Countywide)           |                   | 8.7%                                       | 6.8%                                       | 10.0%              | 11.0%            |
| <b>Learning and Organizational Development</b>                      | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of participants attending training                                |                   | 4,529                                      | 4,066                                      | 3,987              | 3,987            |
| # of training classes   |                   | 276  | 206  | 211                | 211              |
| # of training hours   |                   | 20,465                                     | 17,414                                     | 18,207             | 18,207           |
| # of tuition reimbursement applications received                    |                   | 91   | 102  | 94                 | 94               |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| # of training hours per participant                                 |                   | 4.52 hrs                                   | 4.28 hrs                                   | 4.57 hrs           | 4.57 hrs         |
| # of tuition reimbursement applications approved                    |                   | 67   | 79   | 69                 | 69               |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of training requests filled within 90 days                        |                   | 98.0%                                      | 98.0%                                      | 98.0%              | 98.0%            |
| % of customer satisfaction from training classes                    |                   | 94.0%                                      | 96.6%                                      | 95.0%              | 95.0%            |
| % of tuition reimbursement budget disbursed                         |                   | 32.0%                                      | 84.0%                                      | 90.0%              | 90.0%            |
| <b>Records Management</b>   | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of public record requests and subpoenas                           |                   | 521  | 315  | 347                | 381              |
| # of hours processing public records requests and subpoenas         |                   | 815  | 167  | 364                | 400              |
| # of HR imaged documents audited                                    |                   | 98,378                                     | 107,585                                    | 118,344            | 130,178          |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| # of hours per public records requests and subpoenas                |                   | 1.6 hrs                                    | .5 hrs                                     | .5 hrs             | .5 hrs           |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of public records requests and/or subpoenas processed by due date |                   | 93.2%                                      | 99.1%                                      | 95.6%              | 95.0%            |
| <b>Employee Relations</b>   | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of performance/conduct management seminars                        |                   | 2  | 0  | 10                 | 15               |
| # of disciplinary consultations                                     |                   | 3,672                                      | 3,750                                      | 4,047              | 4,100            |
| # of policies revised and draft                                     |                   | 7  | 8  | 30                 | 5                |

continued

## HUMAN RESOURCES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Employee Relations (continued)</b>  | 5                 |  |  |                    |                  |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of performance/conduct management seminar attendees                            |                   | n/a  | 0  | 100                | 150              |
| # of disciplinary recommendations rendered within 5 business days                |                   | n/a  | 109  | 60                 | 65               |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of supervisors and managers trained in performance/conduct mgmt                |                   | n/a  | 0%   | 5.0%               | 5.0%             |
| % of disciplinary recommendations delivered with 5 business days                 |                   | n/a  | 100%                                       | 100%               | 100%             |
| <b>Workforce Planning</b>  | 6                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of background screens  |                   | 766  | 2,241                                      | 1,200              | 1,200            |
| # of executive and unclassified recruitments                                     |                   | 8  | 10   | 10                 | 10               |
| # of executive and unclassified relocations                                      |                   | 1  | 1  | 2                  | 2                |
| # of new hires processed   |                   | 826  | 569  | 400                | 500              |
| # of BF10 forms reviewed   |                   | 187  | 125  | 100                | 100              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of new hires processed within (3) business days                                |                   | 826  | 569  | 400                | 500              |
| # of background screens completed within (3) business days                       |                   | 766  | 2,241                                      | 1,200              | 1,200            |
| average cost of executive and unclassified recruitments                          |                   | \$2,500                                    | \$2,500                                    | \$2,500            | \$2,500          |
| average # of resumes received per recruitment                                    |                   | 8  | 11   | 17                 | 15               |
| average cost of relocation expenses  |                   | n/a  | \$8,000                                    | \$6,500            | \$6,500          |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of new hires processed within (3) business days                                |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| % of background screens completed within (3) business days                       |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| % of unclassified hires retained after (1) year                                  |                   | 87.5%                                      | 100%                                       | 100%               | 100%             |
| % of unclassified promotions retained after (1) year                             |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Labor Relations</b>   | 7                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of positions represented by collective bargaining agreements                   |                   | 2,167                                      | 2,141                                      | 2,100              | 2,100            |
| # of contingency staffing contracts  |                   | 4  | 5  | 5                  | 5                |
| # of employment service contracts  |                   | ---  | 3  | 3                  | 3                |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of grievances that result in arbitration demand (stability)                    |                   | 4  | 1  | 1                  | 1                |
| average # of days to fill contingent staffing requests (availability)            |                   | ---  | 3  | 5                  | 5                |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of arbitration demands per 100 bargaining unit employees                       |                   | ---  | .00047%                                    | .0005%             | .0005%           |
| % of contingent staffing requests filled within 7 days                           |                   | ---  | 100%                                       | 97.0%              | 97.0%            |
| % of services contract utilizes reporting a satisfaction rating of 90% or better |                   | ---  | 93.0%                                      | 95.0%              | 95.0%            |

continued

## HUMAN RESOURCES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Risk Management-Claims Management</b>   | 8                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of hours of safety training  |                   | 15,484                                     | 17,457                                     | 17,000             | 17,000           |
| # of safety training participants  |                   | 3,324                                      | 3,290                                      | 3,645              | 3,645            |
| # of workers' compensation medical claims  |                   | 614  | 546  | 600                | 600              |
| # of workers' compensation lost time claims  |                   | 61   | 85   | 60                 | 60               |
| # of workers' compensation encounters  |                   | 8,843                                      | 8,296                                      | 8,500              | 8,500            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of safety training hours per participant   |                   | 4.66 hrs                                   | 5.31 hrs                                   | 4.66 hrs           | 4.66 hrs         |
| # of workers' compensation encounters per FTE  |                   | 5,895                                      | 5,950                                      | 6,000              | 6,000            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of customer satisfaction with safety   |                   | 94.7%                                      | 93.0%                                      | 94.0%              | 94.0%            |
| <b>HRIS</b>  | 9                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of Service Center and Payroll Self Serve help calls  |                   | 1,274                                      | 800  | 1,000              | 1,000            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average # of days for resolution of help calls   |                   | 1.06 days                                  | 1.05 days                                  | 1.05 days          | 1.05 days        |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of Service Center and Payroll Self Serve help requests resolved within 5 days  |                   | 94.0%                                      | 95.1%                                      | 95.0%              | 95.0%            |
| <b>Strategic Plan Goal 4, Objective A</b>  | 10                |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of executive and unclassified recruitments   |                   | 18   | 10   | 10                 | 10               |
| # of diverse applicants hired  |                   | 6  | 3  | 4                  | 4                |
| # of executive and unclassified interviews monitored by HR staff   |                   | 4  | 3  | 3                  | 3                |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| % of total executive and unclassified recruitments hired that were diverse applicants  |                   | 33.0%                                      | 33.0%                                      | 40%                | 40%              |
| % of diverse executive and unclassified hires retained after 1 year  |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of EEO-4 job categories where Race/Ethnicity variation is 10% compared to U. S. Census Bureau of Statistics for this Metropolitan Statistical Area (MSA) |                   | 98.0%                                      | 98.0%                                      | 98.0%              | 98.0%            |
| <b>Strategic Plan Goal 4, Objective B</b>  | 11                |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of seminars conducted on Alternate Dispute Resolution (ADR)  |                   | 1  | 0  | 2                  | 4                |
| # of employee complaints referred to ADR   |                   | 4  | 7  | 15                 | 20               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of mgrs and supervisors who have attended ADR seminars   |                   | 20   | 0  | 50                 | 50               |
| # of employee complaints resolved through ADR  |                   | 2  | 10   | 20                 | 25               |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of mgrs and supervisors who have attended ADR seminars   |                   | 9.5%                                       | 0%   | 0%                 | 0%               |
| % of employee complaints resolved through ADR  |                   | 50.0%                                      | 100%                                       | 100%               | 100%             |

## INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Business Solutions/Services</b>                           | 6                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                       |                   |  |  |                    |                  |
| # of strategic automation plan projects                      |                   | 48   | 41   | 30                 | 30               |
| # of unplanned projects (non-SAP)                            |                   | 27   | 28   | 25                 | 25               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| cost per hour of new project development                     |                   | \$135                                      | \$140                                      | \$125              | \$130            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of all projects that are unplanned                         |                   | 36.22%                                     | 40.13%                                     | 45.00%             | 45.00%           |
| % of customer satisfaction w/Help Desk responsiveness        |                   | 95.99%                                     | 95.56%                                     | 90.00%             | 90.00%           |
| <b>Information Distribution and Data Management Services</b> | 7,8               |  |  |                    |                  |
| <i>Workload/Demand</i>                                       |                   |  |  |                    |                  |
| # of mini-computer systems managed                           |                   | 15   | 13   | 15                 | 15               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| cost per mini-computer account                               |                   | \$255                                      | \$200                                      | \$245              | \$255            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of system uptime during business hours                     |                   | 99.74%                                     | 99.95%                                     | 99.95%             | 99.95%           |
| % of cases resolved by mini-computer staff within 3 days     |                   | 62.12%                                     | 35.42%                                     | 85.00%             | 85.00%           |

## JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

### Additional Services/Measures

|   |    |           |           |           |           |
|---|----|-----------|-----------|-----------|-----------|
| <b>Mediation and Diversion</b>                            | 4  |           |           |           |           |
| <i>Workload/Demand</i>                                    |    |           |           |           |           |
| # of referrals for mediation made                         |    | 4,544     | 4,589     | 4,600     | 4,645     |
| # of hearings held  |    | 2,587     | 2,609     | 2,631     | 2,651     |
| <i>Efficiency</i>   |    |           |           |           |           |
| # of referrals per FTE                                    |    | 303       | 306       | 307       | 310       |
| <i>Effectiveness</i>                                      |    |           |           |           |           |
| % of cases resolved                                       |    | 51.0%     | 53.0%     | 53.0%     | 53.0%     |
| % of parties/attorneys satisfied w/mediation process      |    | 98.0%     | 98.0%     | 98.0%     | 98.0%     |
| % of parties/attorneys satisfied with mediation agreement |    | 98.0%     | 98.0%     | 98.0%     | 98.0%     |
| <b>Juvenile Diversionary Program</b>                      | 5  |           |           |           |           |
| <i>Workload/Demand</i>                                    |    |           |           |           |           |
| # of referrals, arbitration & teen court & NAB cases      |    | ---       | 1,200     | 1,220     | 1,230     |
| <i>Efficiency</i>   |    |           |           |           |           |
| # of referrals per FTE                                    |    | ---       | 200       | 203       | 205       |
| <i>Effectiveness</i>                                      |    |           |           |           |           |
| # of cases successfully completed                         |    | ---       | 745       | 750       | 760       |
| <b>EJC</b>  | 6  |           |           |           |           |
| <i>Workload/Demand</i>                                    |    |           |           |           |           |
| # senior victim intakes                                   |    | ---       | 25        | 27        | 30        |
| # guardianship cases reviews                              |    | ---       | 2,465     | 2,469     | 2,472     |
| # attendance at education presentations                   |    | ---       | 3,744     | 3,800     | 3,850     |
| <i>Efficiency</i>   |    |           |           |           |           |
| # guardianship case reviews per FTE                       |    | ---       | 1,232     | 1,234     | 1,236     |
| <i>Effectiveness</i>                                      |    |           |           |           |           |
| % of total guardianships reviewed                         |    | ---       | 71.0%     | 75.0%     | 79.0%     |
| <b>Domestic Violence</b>                                  | 7  |           |           |           |           |
| <i>Workload/Demand</i>                                    |    |           |           |           |           |
| # probation assessments ordered                           |    | ---       | 249       | 255       | 270       |
| # diversion assessments ordered                           |    | ---       | 523       | 530       | 535       |
| <b>Drug Court Program</b>                                 | 8  |           |           |           |           |
| <i>Workload/Demand</i>                                    |    |           |           |           |           |
| # of cases  |    | 1,164     | 1,323     | 1,631     | 1,911     |
| <i>Effectiveness</i>                                      |    |           |           |           |           |
| # cases completed successfully                            |    | 498       | 502       | 800       | 950       |
| <b>Traffic Hearing Office</b>                             | 9  |           |           |           |           |
| <i>Workload/Demand</i>                                    |    |           |           |           |           |
| # of traffic hearing cases heard                          |    | ---       | 300,000   | 320,000   | 320,000   |
| <b>Court Technology</b>                                   | 10 |           |           |           |           |
| <i>Workload/Demand</i>                                    |    |           |           |           |           |
| # of help desk calls                                      |    | 5,619     | 7,300     | 6,500     | 6,500     |
| # of document center impressions                          |    | 9 million | 9 million | 9 million | 9 million |
| <i>Effectiveness</i>                                      |    |           |           |           |           |
| respond time for tech assistance level 1 & 2              |    | 15 min    | 15 min    | 15 min    | 15 min    |
| resolution time for resolving troubleshooting problems    |    | 24 hrs    | 24 hrs    | 24 hrs    | 24 hrs    |

## LIBRARY SERVICES DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10      | Planned<br>FY 11        |
|--|-------------------|--|--|-------------------------|-------------------------|
| <b>Information &amp; Reference</b>                                   |                   |  |  |                         |                         |
| <i>Workload/Demand</i>   |                   |  |  |                         |                         |
| # of customer contacts   | 3                 | 2,508,395                                  | 2,702,525                                  | 2,918,304               | 3,501,694               |
| # of public computers & ratio to 2,000 population                    | 4                 | # 1,233 &<br>2.05:2,000                    | # 1,194 &<br>1.96:2,000                    | # 1,200 &<br>1.91:2,000 | # 1,200 &<br>1.90:2,000 |
| <i>Efficiency</i>  |                   |  |  |                         |                         |
| # of customer contacts per capita                                    | 3                 | 2.09                                       | 2.22                                       | 2.36                    | 2.76                    |
| <i>Effectiveness</i>   |                   |  |  |                         |                         |
| % of customers whose questions were answered clearly                 | 3                 | 97.5%                                      | 94.0%                                      | 95%                     | 95%                     |
| <b>Programming</b>   |                   |  |  |                         |                         |
| <i>Workload/Demand</i>   |                   |  |  |                         |                         |
| # of program participants  | 5                 | 194,766                                    | 214,055                                    | 204,411                 | 205,221                 |
| # of program sessions  | 5                 | 8,304                                      | 8,741                                      | 8,523                   | 8,530                   |
| # of program sessions offered after 5 pm and on weekends             | 5                 | 1,572                                      | 1,681                                      | 1,624                   | 1,629                   |
| <i>Efficiency</i>  |                   |  |  |                         |                         |
| average attendance per program session                               | 5                 | 23.5                                       | 24.5                                       | 24                      | 24.01                   |
| <i>Effectiveness</i>   |                   |  |  |                         |                         |
| % of customer satisfaction of those attending children's programming | 5,6               | 95.0%                                      | 95.0%                                      | 95.0%                   | 95.0%                   |
| % of program sessions offered after 5 pm and on weekends             | 5,6               | 18.9%                                      | 19.23%                                     | 18.9%                   | 18.9%                   |

\*Note: Per Audit Finding #3, Clerk of Circuit Court, Report #157, July 26, 2007, Patron database has been purged of uncollectible accounts.

## METROPOLITAN PLANNING ORGANIZATION

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Monitor Transportation Systems &amp; Annually Update Program of Committed Projects</b>                           | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of major road network segments  |                   | 2,420                                      | 2,447                                      | 2,450              | 2,450            |
| # major road network segments with deficient congestion levels  |                   | 520  | 480  | 480                | 480              |
| # of major road network segments with sidewalks 100% missing  |                   | 360  | 355  | 350                | 345              |
| # of traffic analysis forecast zones in trip demand model   |                   | 760  | 760  | 760                | 760              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| FTE positions per completed Transportation Improvement Program <sup>1</sup>   |                   | .35  | .31  | .35                | .35              |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| Maintain technical capacity & state/federal certification of MPO  |                   | yes  | yes  | yes                | yes              |
| <b>Provide Technical Assistance, Coordination and Participation in Metropolitan Planning to Local Jurisdictions</b> | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of local congestion management, goods movement, and intelligent transportation system plans and studies completed |                   | 1  | 0  | 2                  | 1                |
| # of pedestrian, bicycle, and livable roadways plans and studies completed  |                   | 2  | 1  | 2                  | 2                |
| # public transit & travel demand mgmt plans & studies completed   |                   | 2  | 2  | 2                  | 2                |
| # of corridor and sub-area plans and studies completed  |                   | 2  | 0  | 2                  | 0                |
| # of staff-supported public forums and events in the community <sup>2</sup>   |                   | 60   | 90   | 75                 | 65               |
| # of newsletters distributed <sup>2</sup>   |                   | 16,000                                     | 20,000                                     | 20,000             | 17,000           |
| # of informational inquiries and public comments processed <sup>2</sup>   |                   | 3,700                                      | 7,000                                      | 11,000             | 4,000            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| response time to informational inquiries (days per inquiry)   |                   | <1 day                                     | <1 day                                     | <1 day             | <1 day           |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| avg. # of citizen participants at staff-supported public forums & events  |                   | 60   | 70   | 150                | 60               |
| <b>Conduct Required Planning for the Transportation Disadvantaged</b>   | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of transportation disadvantaged plans and studies completed   |                   | 3  | 3  | 3                  | 3                |
| # of transportation disadvantaged residents   |                   | 92,579                                     | 94,419                                     | 96,297             | 98,127           |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| FTE positions per completed transportation disadvantaged plan or study <sup>1</sup>                                 |                   | .37  | .33  | .38                | .38              |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| local planning agency grant submittal approved by Florida Commission for the Transportation Disadvantaged           |                   | yes  | yes  | yes                | yes              |

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

<sup>2</sup>The MPO operates on a previously three-year, now five-year cycle to update the comprehensive Long Range Transportation Plan. Intensive public outreach efforts and processing of feedback occurs at key points in the cycle.

## NEIGHBORHOOD RELATIONS

### Additional Services/Measures

| SERVICES/MEASURES:                                     | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--------------------|--------------------|------------------|
| <b>Neighborhoods Conference</b>                        | 5                 |  |                    |                    |                  |
| <i>Workload/Demand</i>                                 |                   |  |                    |                    |                  |
| # attending  |                   | 311  | ---                | ---                | ---              |
| <i>Efficiency</i>                                      |                   |  |                    |                    |                  |
| % increase in attendance                               |                   | 0  | ---                | ---                | ---              |
| <i>Effectiveness</i>                                   |                   |  |                    |                    |                  |
| % customer service survey responses excellent & good** |                   | 84.0%                                      | ---                | ---                | ---              |
| <b>Community Based Planning</b>                        | 3                 |  |                    |                    |                  |
| <i>Workload/Demand</i>                                 |                   |  |                    |                    |                  |
| # of new plans outreached                              |                   | 2  | ---                | ---                | ---              |
| <i>Efficiency</i>                                      |                   |  |                    |                    |                  |
| # new and ongoing plans per coordinator                |                   | 5  | ---                | ---                | ---              |
| # of new citizens recruited for working committee      |                   | 60   | ---                | ---                | ---              |
| <i>Effectiveness</i>                                   |                   |  |                    |                    |                  |
| # of new and continuing plans                          |                   | 32   | ---                | ---                | ---              |
| <b>Recognition Programs</b>                            | 6                 |  |                    |                    |                  |
| <i>Workload/Demand</i>                                 |                   |  |                    |                    |                  |
| total FTE hours to administer                          |                   | 65   | ---                | ---                | ---              |
| <i>Efficiency</i>                                      |                   |  |                    |                    |                  |
| # of nominations received                              |                   | 44   | ---                | ---                | ---              |
| <i>Effectiveness</i>                                   |                   |  |                    |                    |                  |
| average staff hours per award given                    |                   | 3.14                                       | ---                | ---                | ---              |

Grant customer satisfaction surveys not in yet.

**PLANNING COMMISSION**

Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Community/Neighborhood Planning &amp; Other Requested Studies</b>   | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of staff-supported community/neighborhood plan meetings  |                   | 55   | 58   | 60                 | 60               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of community/neighborhood plans recommended to local government boards that are not adopted                                  |                   | 0  | 0  | 0                  | 0                |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of plan recommendations that are not in conflict with the adopted Hillsborough County comprehensive plan                     |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Countywide Long-Range Transportation Planning and Related Activities</b>  | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of plans prepared as required to authorize federal transportation spending (LRTP, TIP, UPWP)                                 |                   | 2  | 2  | 3                  | 2                |
| # of regional plans and studies completed under CCC auspices   |                   | 2  | 2  | 2                  | 2                |
| # of public meetings of MPO & Committees   |                   | 110  | 111  | 110                | 110              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| FTE positions to prepare for and conduct MPO & Committee public meetings   |                   | 2.16                                       | 1.37                                       | 2.00               | 2.00             |
| avg. staff time per public meeting (in hours)  |                   | 35   | 36   | 35                 | 35               |
| FTE positions per completed update of UPWP   |                   | .80  | .60  | .80                | .80              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| plans prepared as required to authorize federal transportation spending complete by required date and state/federally accepted |                   | 2  | 2  | 3                  | 2                |
| <b>Hillsborough River Planning</b>   | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of River Board/TAC meetings held   |                   | 15   | 14   | 14                 | 14               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| % of River Board/TAC meetings where a quorum was present to conduct official business  |                   | 100%                                       | 92.8%                                      | 100%               | 100%             |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of time River Board/TAC minutes are prepared in time for review at the subsequent meeting                                    |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Single LPA for Hillsborough County &amp; Jurisdictions Therein</b>  | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of meetings and public hearings of the Planning Commission   |                   | 28   | 37   | 29                 | 29               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| % of Planning Commission meetings and public hearings where a quorum was present to conduct official business                  |                   | 100%                                       | 97.3%                                      | 100%               | 100%             |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of resolutions adopted consistent with the requirements of adopted bylaws & policies   |                   | 100%                                       | 100%                                       | 100%               | 100%             |

## PARKS, RECREATION AND CONSERVATION DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Therapeutic Programming</b>  | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of programmed therapeutic areas   |                   | 8  | 8  | 9                  | 10               |
| # of therapeutic program visits   |                   | 31,800                                     | 29,800                                     | 32,100             | 34,000           |
| # of recreation clients served-Blaze<br>therapeutic programs, # of clients served |                   | 460  | 520  | 550                | 575              |
|   |                   | 3,840                                      | 3,516                                      | 3,800              | 4,000            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| % of customers satisfied and will return  |                   | 96.0%                                      | 97.0%                                      | 97.0%              | 97.0%            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of therapeutic programs at capacity   |                   | 93.0%                                      | 90.0%                                      | 95.0%              | 95.0%            |
| <b>Athletic Programming</b>   | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| adult sports participation  |                   | 5,500                                      | 9,101                                      | 10,000             | 11,000           |
| youth sports participation  |                   | 30,000                                     | 34,000                                     | 35,000             | 37,000           |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| % of youth sports facilities at capacity  | 6                 | 100%                                       | 100%                                       | 100%               | 100%             |
| % of adult sports facilities at capacity  | 6                 | 100%                                       | 100%                                       | 100%               | 100%             |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of customers satisfied (adult sports)   | 6                 | 90.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| % of customers satisfied (youth sports)   |                   | 90.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| <b>Regional Parks Programming &amp; Maintenance</b>                               | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of regional park visits   |                   | 4,202,395                                  | 4,441,011                                  | 2,664,607          | 2,850,000        |
| # of greenways and trails visits  |                   | 330,086                                    | 353,274                                    | 247,292            | 275,000          |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| regional parks (per visit cost)   |                   | \$2.20                                     | \$1.74                                     | \$3.06             | \$2.86           |
| greenways and trails (per visit cost)   |                   | \$2.47                                     | \$1.47                                     | \$2.72             | \$2.45           |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of regional park customers satisfied  |                   | 95.0%                                      | 95.0%                                      | 90.0%              | 95.0%            |
| % of greenways & trails customers satisfied                                       |                   | 95.0%                                      | 95.0%                                      | 90.0%              | 95.0%            |
| <b>Management of Environmental Lands</b>  | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| ELAPP (# of sites/acreage)  |                   | 55/44,766                                  | 56/44,850                                  | 57/46,000          | 59/47,000        |
| # of wildfires responded (fires/acres)  |                   | 4/302                                      | 6/639                                      | 4/500              | 4/500            |
| # of prescribed burns per year  |                   | 31   | 13   | 35                 | 40               |
| acreage of prescribed burns   |                   | 1,048                                      | 1,117                                      | 3,500              | 4,000            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| % of burn acreage which met public safety and management<br>goals                 |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| % of exotic plant removal per site  |                   | 12.0%                                      | 12.0%                                      | 15.0%              | 15.0%            |

**PLANNING AND GROWTH MANAGEMENT DEPARTMENT**

Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Zoning Administration</b>   | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of zoning counseling actions per year  |                   | 4,206                                      | 2,855                                      | 3,100              | 3,100            |
| # of rezonings, variances, special use applications per year   |                   | 487  | 316  | 400                | 400              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| mean # of zoning counseling actions per FTE  |                   | 1,402                                      | 952  | 1,200              | 1,200            |
| mean # of rezonings, variances, special uses per FTE   |                   | 81   | 53   | 80                 | 80               |
| mean cost per action   |                   | new  | new  | new                | new              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| # of zoning hearing cases appealed   |                   | 0  | 1  | 2                  | 2                |
| % of zoning cases sustained*   |                   | 95.4%                                      | 96.6%                                      | 96.0%              | 96.0%            |
| *The final arbiter of plan consistency is the BOCC.  |                   |  |  |                    |                  |
| <b>Grants Administration</b>   | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of grants sought   |                   | 2  | 2  | 5                  | 7                |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of Grants awarded  |                   | 2  | 2  | 3                  | 5                |
| \$ value of Grants awarded per FTE   |                   | 300,000                                    | 300,000                                    | 450,000            | 750,000          |
| Value-Cost Ratio per FTE   |                   | 3:1  | 3:1  | 4.5:1              | 7.5:1            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| The effectiveness of grants can only be described in qualitative terms. It is presumed that grant funds are beneficial for achieving such public purposes as historic preservation, brownfields redevelopment and long term disaster recovery plans. These will be explained more fully in the Department's Annual Report.               |                   | ---  | ---  | ---                | ---              |
| <b>Special Purpose Studies</b>   | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of Special Purpose Studies Requested   |                   | New  | 5  | 6                  | 4                |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of Special Purpose Studies per FTE   |                   | New  | 0.67                                       | 1                  | 1                |
| Cost of Special Purpose Studies per FTE  |                   | New  | New  | New                | New              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| The effectiveness of special purpose studies can only be described in qualitative terms. It is presumed that studies are beneficial for deriving economic development policies, creating economic development corridors and supporting transportation task forces. These will be explained more fully in the Department's Annual Report. |                   |  |  |                    |                  |

continued

**PLANNING AND GROWTH MANAGEMENT DEPARTMENT**

Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Transportation Planning</b>   | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of zoning, concurrency and traffic operation reviews                   |                   | 1,243                                      | 540  | 750                | 850              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of reviews per FTE   |                   | 414  | 180  | 200                | 300              |
| % of reviews within 7 working days                                       |                   | 90.0%                                      | 72.3%                                      | 90.0%              | 90.0%            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| # of access, intersection, and capacity improvements required            |                   | 268  | 247  | 225                | 225              |
| <b>Impact Fees Administration</b>  | 6                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of projects with impact fee accounts                                   |                   | 424  | 470  | 580                | 530              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of impact fee accounts per FTE   |                   | 106  | 106  | 130                | 133              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| # of impact fee dollars collected in millions                            |                   | 20   | 20.5                                       | 25                 | 28               |
| % of impact fee dollars programmed for road improvements                 |                   | 98.0%                                      | 40.0%                                      | 40.0%              | 40.0%            |
| % of impact fee dollars programmed for schools                           |                   | 50.0%                                      | 50.0%                                      | 50.0%              | 50.0%            |
| <b>Development Plan Review</b>   | 7                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of preliminary and construction site plan submittals                   |                   | 449  | 140  | 300                | 400              |
| # of preliminary and construction site plan reviews                      |                   | 5,285                                      | 3,200                                      | 3,300              | 4,800            |
| total of all other reviews   |                   | 6,873                                      | 4,640                                      | 4,700              | 5,200            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of preliminary and construction site plans reviewed per FTE (reviewer) |                   | 278  | 168  | 174                | 253              |
| # of total reviews per FTE (reviewer)                                    |                   | 640  | 412  | 421                | 526              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of preliminary site plans reviewed on-time                             |                   | 90.0%                                      | 90.0%                                      | 90.0%              | 90.0%            |
| % of construction plans approved on-time                                 |                   | 90.0%                                      | 90.0%                                      | 90.0%              | 90.0%            |
| <b>Development Inspection</b>  | 8                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| miles of infrastructure inspected  |                   | 174  | 290  | 35                 | 35               |
| acres of commercial inspected  |                   | 2,312                                      | ---  | 1,332              | 1,332            |
| # of lot grading inspections   |                   | ---  | ---  | 3,216              | 3,216            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| miles of infrastructure inspected per FTE                                |                   | 22   | 41   | 7                  | 7                |
| acres of commercial inspected per FTE                                    |                   | 289  | ---  | 233                | 233              |
| # of lot grading inspections per FTE                                     |                   | ---  | ---  | 643                | 643              |
| cost of inspections per mile   |                   | \$1,690                                    | \$1,760                                    | new                | new              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| # of corrections issued  |                   | 3,840                                      | ---  | 3,080              | 3,080            |

continued

**PLANNING AND GROWTH MANAGEMENT DEPARTMENT**

Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Land Use and Development Counseling</b>   | 9                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| total # of counseling cases  |                   | 2,663                                      | 2,855                                      | 2,500              | 2,500            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of cases per FTE   |                   | 665  | 714  | 833                | 833              |
| mean cost per case   |                   | new  | new  | new                | new              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| The effectiveness of land use and development counseling can only be described in qualitative terms. It is presumed that counseling is beneficial for streamlining the development review process and minimizing errors. These will be explained more fully in the Department's Annual Report. |                   |  |  |                    |                  |
| <b>Building Plans Review and Permitting</b>  | 10                |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of permit applications received  |                   | ---  | 23,875                                     | 25,400             | 25,400           |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of permit applications per FTE   |                   | ---  | ---  | 1,434              | 1,434            |
| mean cost per review   |                   | New  | New  | New                | New              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| # of permits approved  |                   | 28,338                                     | 21,487                                     | 22,860             | 20,860           |
| % of single family permits completed within 10 days  |                   | 85.0%                                      | 90.0%                                      | 90.0%              | 90.0%            |
| % of commercial permits completed within 20 days   |                   | new  | new  | 80.0%              | 80.0%            |
| <b>Building Inspection</b>   | 11                |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of inspections requested   |                   | 166,624                                    | 120,000                                    | 120,000            | 120,000          |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| mean # of inspections per FTE per day  |                   | 19   | 21   | 21                 | 21               |
| mean cost per inspection   |                   | new  | new  | new                | new              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| # of inspections completed   |                   | 166,624                                    | 120,000                                    | 120,000            | 120,000          |
| % of inspection requests completed within 24 hours   |                   | 96.0%                                      | 95.0%                                      | 90.0%              | 90.0%            |
| <b>Hazard Mitigation and Disaster Recovery Planning</b>  | 12                |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of reviews for Elevation Certificates, LOMA/LOMR, Building Board cases   |                   | ----                                       | 8,195                                      | 9,000              | 9,000            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| mean # of reviews per FTE  |                   | ---  | ---  | 6,000              | 6,000            |
| mean cost per review   |                   | ---  | ---  | new                | new              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| Community Rating Service rating  |                   | 6  | 5  | 5                  | 5                |

continued

**PLANNING AND GROWTH MANAGEMENT DEPARTMENT**

Additional Services/Measures

| SERVICES/MEASURES:                              | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Phosphate/Land Excavation Review</b>         | 13                |  |  |                    |                  |
| <i>Workload/Demand</i>                          |                   |  |  |                    |                  |
| # of permit applications reviews                |                   | 10   | 7  | 6                  | 6                |
| # of inspections requested                      |                   | 997  | 1,000                                      | 1,100              | 1,100            |
| <i>Efficiency</i>                               |                   |  |  |                    |                  |
| # of permit applications per FTE                |                   | 5  | 4  | 3                  | 3                |
| # of inspections per FTE                        |                   | 499  | 500  | 500                | 500              |
| mean cost per review                            |                   | ---  | ---  | new                | new              |
| mean cost per inspection                        |                   | ---  | ---  | new                | new              |
| <i>Effectiveness</i>                            |                   |  |  |                    |                  |
| % of projects in compliance                     |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Contractor Licensing and Enforcement</b>     | 14                |  | Oct 2008–Present                           |                    |                  |
| <i>Workload/Demand</i>                          |                   |  |  |                    |                  |
| # of contractor license applications            |                   | 852  | 949  | 1,032              | 1,040            |
| # of contractor complaints                      |                   | 800  | 625  | 600                | 600              |
| <i>Efficiency</i>                               |                   |  |  |                    |                  |
| # of contractor license applications per FTE    |                   | 421  | 550  | 550                | 550              |
| cost of contractor licenses per FTE             |                   | \$35.96                                    | \$38.25                                    | \$40.00            | \$40.00          |
| cost of contractor investigations               |                   | \$200                                      | \$200                                      | \$200              | \$200            |
| # of contractor investigations                  |                   | 439  | 400  | 400                | 400              |
| cost per investigation per FTE                  |                   | \$35.38 p/h                                | \$38.16 p/h                                | \$40.26 p/h        | \$42.25 p/h      |
| <i>Effectiveness</i>                            |                   |  |  |                    |                  |
| total license revenue                           |                   | \$455,075.44                               | \$626,468                                  | \$626,468          | \$626,468        |
| total fines and penalties                       |                   | \$57,310                                   | \$65,000                                   | \$65,000           | \$65,000         |
| <b>Signs</b>                                    | 11                |  |  |                    |                  |
| <i>Workload/Demand</i>                          |                   |  |  |                    |                  |
| # of sign permit applications                   |                   | 1,095                                      | 747  | 552                | 552              |
| # of sign permits                               |                   | 1,059                                      | 733  | 492                | 492              |
| # of inspections                                |                   | 2,573                                      | 461  | 300                | 300              |
| <i>Efficiency</i>                               |                   |  |  |                    |                  |
| # of sign permit applications per FTE           |                   | 548  | 181  | 138                | 138              |
| # of sign permits per FTE                       |                   | 530  | 166  | 123                | 123              |
| <i>Effectiveness</i>                            |                   |  |  |                    |                  |
| total sign permit revenue                       |                   | \$190,807                                  | \$143,166                                  | \$100,000          | \$100,000        |
| <b>Customer Satisfaction*</b>                   | 15                |  |  |                    |                  |
| <i>Workload/Demand</i>                          |                   |  |  |                    |                  |
| point of service comment cards distributed      |                   | ---  | 1,500                                      | 1,500              | 1,500            |
| <i>Efficiency</i>                               |                   |  |  |                    |                  |
| point of service comment cards received         |                   | 1,200                                      | 1,200                                      | 1,200              | 1,200            |
| <i>Effectiveness</i>                            |                   |  |  |                    |                  |
| % of customers rating performance 80% or higher |                   | 95.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |

## PROCUREMENT SERVICES

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Purchasing Card Program</b>                                       | 4                 |  |  |                    |                  |
| # of purchasing cards issued annually                                |                   | 160  | 150  | 150                | 150              |
| # of training sessions annually                                      |                   | 42   | 30   | 36                 | 36               |
| # of purchase cards transactions per year (in thousands)             |                   | 37   | 35   | 35                 | 35               |
| annual purchases made with PCard (in millions)                       |                   | \$16.7                                     | \$18.5                                     | \$20.4             | \$22.4           |
| annual rebate (per calendar year)                                    |                   | \$55,591                                   | \$92,723                                   | \$145,242          | \$280,488        |
| # of employees trained on PCard                                      |                   | 263  | 151  | 175                | 175              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of cards without violation   |                   | 99.9%                                      | 99.9%                                      | 99.9%              | 99.9%            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average cost per PCard transaction                                   |                   | \$2.36                                     | \$2.26                                     | \$1.79             | \$1.83           |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % reduction in DPO turnaround time (8.0 hours) to PCard (15 minutes) |                   | 83.0%                                      | 100%                                       | 80%                | 80.0%            |

## PUBLIC SAFETY DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:                                       | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--------------------|--------------------|------------------|
| <b>Security Functions</b>                                | 4                 |  |                    |                    |                  |
| <i>Workload/Demand</i>                                   |                   |  |                    |                    |                  |
| # of people screened entering courthouse                 |                   | n/a  | n/a                | n/a                | n/a              |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| # of people screened per FTE                             |                   | n/a  | n/a                | n/a                | n/a              |
| <i>Effectiveness</i>                                     |                   |  |                    |                    |                  |
| # of prohibited items prevented from entering courthouse |                   | n/a  | n/a                | n/a                | n/a              |
| <b>Marine Safety</b>                                     | 5                 |  |                    |                    |                  |
| <i>Workload/Demand</i>                                   |                   |  |                    |                    |                  |
| # of markers planned for installation                    |                   | n/a  | n/a                | n/a                | n/a              |
| # of markers planned for maintenance                     |                   | n/a  | n/a                | n/a                | n/a              |
| # of derelict vessels planned for removal                |                   | n/a  | n/a                | n/a                | n/a              |
| <i>Efficiency</i>  |                   |  |                    |                    |                  |
| # of markers installed                                   |                   | n/a  | n/a                | n/a                | n/a              |
| # of markers maintained                                  |                   | n/a  | n/a                | n/a                | n/a              |
| <i>Effectiveness</i>                                     |                   |  |                    |                    |                  |
| % of markers installed vs. planned                       |                   | n/a  | n/a                | n/a                | n/a              |
| % of markers maintained vs. planned                      |                   | n/a  | n/a                | n/a                | n/a              |

**PUBLIC WORKS DEPARTMENT**

Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Street Maintenance (continued)</b>  | 4                 |  |  |                    |                  |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of tree trimming work orders completed within 45 days of scheduled date            |                   | 94.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| % or pothole svc. requests completed within 72 hours of report                       |                   | 95.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| # of annual mowing cycles completed  |                   | 4  | 3  | 3                  | 3                |
| % of Stormwater pipe cleaning work orders completed within 45 days of scheduled date |                   | 93.0%                                      | 90.0%                                      | 90.0%              | 90.0%            |
| % of canal maintenance work orders completed within 45 day of scheduled date         |                   | 77.0%                                      | 80.0%                                      | 85.0%              | 85.0%            |
| % of bridge vegetation maintenance svc. requests completed within 180 days           |                   | 100%                                       | 100%                                       | ---                | ---              |
| % increase in new bike lanes (from base year)  |                   | 11.0%                                      | 11.2%                                      | 11.5%              | 12.0%            |
| <b>Street Cleaning</b>   |                   |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of roadway miles swept   |                   | 4,212.10                                   | 0  | 0                  | 0                |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| cost per roadway mile swept  |                   | \$35.42                                    | n/a  | n/a                | n/a              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of contract services provided as per schedule                                      |                   | 100%                                       | n/a  | n/a                | n/a              |
| <b>Right-of-Way Management/Utility Coordination</b>                                  |                   |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of Right-of-Way (ROW) Use Permits processed  |                   | 1,463                                      | 1,067                                      | 1,200              | 1,200            |
| # of temporary traffic control permits (TTC) processed                               |                   | 2,604                                      | 2,254                                      | 2,400              | 2,400            |
| # of engineering reviews performed   |                   | 598  | 552  | 400                | 400              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average # of inspections per ROW/TTC   |                   | 3  | 3.64                                       | 3.5                | 4.5              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of permits responded to within 14 days   |                   | 80.0%                                      | 95.0%                                      | 95.0%              | 97.0%            |
| <b>Traffic Signal, Sign and Markings Maintenance</b>                                 |                   |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of emergency repairs on signals and signs  |                   | 1,918                                      | 1,200                                      | 1,200              | 1,200            |
| # of new signs per year  |                   | 12,477                                     | 11,000                                     | 10,000             | 9,000            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of signal maintenance calls per FTE  |                   | 516  | 625  | 500                | 450              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| average response time to signal outage   |                   | 1 hour                                     | 1 hour                                     | 1 hour             | 1 hour           |
| <b>Traffic Engineering and Safety Management</b>                                     |                   |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| RTC Program locations approved   |                   | 55   | 31   | 2                  | 2                |
| NTC Program locations approved   |                   | 6  | 1  | 0                  | 0                |
| # of citizen requests  |                   | 6,718                                      | 1,766                                      | 2,000              | 2,500            |
| # of administrative referrals  |                   | 274  | 213  | 240                | 355              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| % of citizen requests and referrals completed on time                                |                   | 90.0%                                      | 100%                                       | 100%               | 100%             |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| vehicle crash rate (all crashes/100M VMT)  |                   | unavailable                                | unavailable                                | unavailable        | unavailable      |
| pedestrian crash rate (fatalities/100K pop.)   |                   | unavailable                                | unavailable                                | unavailable        | unavailable      |
| satisfactory response time to citizen requests                                       |                   | 95.0%                                      | 100%                                       | 100%               | 100%             |
| <b>continued</b>   |                   |  |  |                    |                  |

**PUBLIC WORKS DEPARTMENT**

Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Street Lighting District Administration</b>                        | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of requests for district/intersection lighting                      |                   | 135  | 110  | 120                | 120              |
| <i>Efficiency</i>   |                   |  | 110  | 120                | 120              |
| # of requests fulfilled   |                   | 135  |  |                    |                  |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| customer satisfaction   |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Vector Control</b>   | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of acres treated: aerial and ground larvicide                       |                   | 14,170                                     | 15,149                                     | 15,149             | 15,149           |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost per acre aerial larvicide treated (chemicals, equipment & labor) |                   | \$25                                       | \$26                                       | \$26               | \$26             |
| cost per acre ground larvicide treated (chemicals, equipment & labor) |                   | \$47                                       | \$49                                       | \$49               | \$49             |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of work on time per schedule  |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Aquatic Weed Control</b>   | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| aquatic acres (all modes)   |                   | 1,040                                      | 1,040                                      | 550                | 550              |
| # of acres treated  |                   | 528  | 600  | 550                | 550              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost per acre treated (chemicals, equipment & labor)                  |                   | \$ 243                                     | \$ 255                                     | \$255              | \$255            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of work on time per schedule  |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Stormwater Management and Wetlands Maintenance/Mitigation</b>      | 3,6               |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of wetland acres maintained   |                   | 400  | 400  | 450                | 450              |
| # of ponds adopted  |                   | 11   | 9  | 11                 | 12               |
| # of stormwater pump stations maintained                              |                   | 35   | 34   | 35                 | 35               |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| wetland acres maintained per FTE                                      |                   | 33.33                                      | 33.33                                      | 37.5               | 64.3             |
| # of stormwater pump station callouts per FTE                         |                   | 9.6  | 12   | 18                 | 24               |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of exotic plants  |                   | 5.0%                                       | 5.0%                                       | 5.0%               | 5.0%             |
| % of wetland permit compliance  |                   | 100%                                       | 100%                                       | 90.0%              | 90.0%            |

## REAL ESTATE DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Survey Mapping</b>   | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of survey projects completed *  |                   | 481  | 318  | 475                | 475              |
| # of aerial and other printing requests   |                   | 1,614                                      | 1,081                                      | 1,200              | 1,200            |
| # of plat replies to PGM (initial, resubmittals, as-built inspections)  |                   | 435  | 273  | 300                | 300              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| avg. revenue generated per print room request   |                   | \$23.11                                    | \$25.02                                    | \$23.11            | \$23.11          |
| # of plat reviews per FTE   |                   | 206  | 194.2                                      | 190                | 190              |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of 5 or 10 day plat review deadlines met  |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>R-O-W Information Request</b>  | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| total number of R-O-W information request   |                   | 599  | 511  | 500                | 500              |
| # of information request supporting the CIP (sub of above)  |                   | 285  | 274  | 275                | 275              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average hours per information request   |                   | 6.23                                       | 2.24                                       | 2.5                | 2.5              |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of request delivered on time (as promised)  |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <b>Geographical Information Systems (GIS)</b>   | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of GIS projects   |                   | 357  | 68**                                       | 110**              | 110**            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average hours per GIS project   |                   | 22.40                                      | 18.3                                       | 21.0               | 21.0             |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of GIS projects (analytical services) delivered within budgeted hours (95% target)                                  |                   | 92.9%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| <b>Building Maintenance/Repair</b>  | 1,2               |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of maintenance-related service orders issued  |                   | 14,621                                     | 16,229                                     | 17,041             | 17,893           |
| # of square feet inspected doing building assessments   |                   | 1,029,000                                  | 1,201,198                                  | 500,000            | 500,000          |
| # of projects completed within 12 months (R3M)  |                   | 115  | 185  | 110                | 110              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| # of construction inspections per FTE   |                   | 478  | 426  | 300                | 300              |
| ratio of operating cost per square foot for county Class A building vs. commercial Class A building for downtown area |                   | \$7.21/\$8.87                              | \$6.99/\$9.20                              | \$7.33/\$9.66      | \$7.71/\$10.14   |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of projects completed within 12 months (R3M)  |                   | 93.0%                                      | 90.6%                                      | 92.0%              | 92.0%            |
| cost of County Center utilities square foot cost to commercial buildings in downtown area (\$2.50 sq ft)              |                   | \$1.66/\$2.63                              | \$1.82/\$2.66                              | \$1.91/\$2.79      | \$2.01/\$2.93    |

continued

## REAL ESTATE DEPARTMENT

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Architect Services</b>   | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of CIP/non-CIP projects supported:  |                   |  |  |                    |                  |
| # of CIP  |                   | 64   | 105***                                     | 90***              | 82***            |
| # of non-CIP  |                   | 60   | 70   | 75                 | 75               |
| # of art projects completed   |                   | 4  | 1  | 3                  | 5                |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| % of construction cost within 5% of award                                     |                   | 99.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of projects completed within 30 days of approved CIP schedule (10 projects) |                   | 80.0%                                      | 90.0%                                      | 90.0%              | 90.0%            |

\*increase in number of projects from TTF program intersections technical review

\*\*new definition of GIS projects analytical and support projects

\*\*\*Within the Parks CIP Projects #80208, 80215, 80213 encompass at least 20 separate projects

## VALUE ADJUSTMENT BOARD

### Additional Services/Measures

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Projected<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|---|-------------------|--|--------------------|--------------------|------------------|
| <b>Customer Service Program</b>   | 4, 5              |  |                    |                    |                  |
| <i>Effectiveness</i>  |                   |  |                    |                    |                  |
| % of notices mailed 30 days prior to hearing  | 2                 | 100%                                       | 100%               | 100%               | 100%             |
| hearings begun no later than sixty (60) days from TRIM  | 2                 | yes  | yes                | yes                | yes              |
| % of hearings completed by March  | 3                 | 50.0%                                      | 50.0%              | 50.0%              | 50.0%            |
| % of special magistrate recommended decisions audited by staff and mailed to petitioners in timely manner throughout the hearing process and before the final VAB meeting, as required by DOR | 7                 | n/a  | n/a                | 100%               | 100%             |
| month in which total staff & special magistrate VAB process is completed and balanced   | 8,9               | Mar  | May                | Aug                | Aug              |
| month in which VAB final meeting to approve magistrate recommendations and certify tax rolls is scheduled   | 10                | Mar  | May                | Aug                | Aug              |
| % of final decisions mailed within 20 days of final VAB meeting & reported to DOR as mandated   | 11,12             | 100%                                       | 100%               | 100%               | 100%             |
| timely advertisements, hiring of magistrates and attorney, and orientation meetings, as mandated by DOR & Florida Statutes  | 13-16             | yes  | yes                | yes                | yes              |

## WATER RESOURCE SERVICES

### Additional Services/Measures

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 08 | Baseline/<br>Historical<br>Actual<br>FY 09 | Projected<br>FY 10 | Planned<br>FY 11 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Customer Service Program</b>  | 4,5,6             |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| average annual customer bills  |                   | 153,775                                    | 153,667                                    | 153,775            | 154,301          |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average annual costs per bill  |                   | \$46                                       | \$46                                       | \$46               | \$46             |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| "Overall Satisfaction" Customer Survey - achieve at least an 85% of survey responses that fall within the 4-5 range based on a five point rating scale |                   | 94.0%                                      | 82.0%                                      | 85.0%              | 85.0%            |
| Maintain a 5% or less bad debt write-off as a percentage of year-end accounts receivable balance   |                   | 6.0%                                       | 2.5%                                       | <=5.0%             | <=5.0%           |
| <b>Reduce Downtime Caused by Electrical Power Outages</b>  | 7                 |  |  |                    |                  |
| <i>Efficiency-Storm</i>  |                   |  |  |                    |                  |
| cumulative % reduction in downtime   |                   | no storms                                  | no storms                                  | 20.0%              | n/a              |
| <i>Effectiveness - Non-Storm</i>   |                   |  |  |                    |                  |
| cumulative % reduction in downtime   |                   | 65.0%                                      | 57.0%                                      | 50.0%              | 50.0%            |

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## GLOSSARY OF KEY TERMS

**AD VALOREM TAX** is a tax levied on the assessed value of the property minus statutory exemptions on which it is levied. The rate of the tax is expressed in "mills." This tax is also called **PROPERTY TAX**. Also see the definition of **MILL**.

**ADOPTED BUDGET** is the financial plan for a fiscal year beginning October 1. Florida Statutes require the Board of County Commissioners to approve this budget at the second of two public hearings.

**ADVANCED REFUNDED DEBT PRINCIPAL** refers to principal owed on outstanding bonds that have been refinanced (refunded) prior to the date on which the outstanding bonds become due or callable. Proceeds from the refunding bond issue are used to pay principal and interest on the outstanding bonds until such time as the original bond issue can be retired.

**ALL YEARS BUDGETING** is the method of budgeting and reporting grant and capital project appropriations and expenditures from grant or project inception through the reporting period, as opposed to budgeting and reporting on a fiscal year basis. As a result, each year's budget only reflects that year's changes in funding, such as additional funds being added to a project budget or unneeded funds being subtracted from the budget.

**ALLOTMENTS BY LEGISLATIVE ACTS** is a department set up to provide a mechanism for the recording and payment of items which are general government costs and are not distributed to specific departments.

**AMENDED OR REVISED BUDGET** is the current year adopted budget adjusted to reflect all budget amendments approved by the Board of County Commissioners through the date indicated.

**APPROPRIATION** is the legal authorization of funds granted by a legislative body such as Hillsborough County's Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and to a time period within which it may be expended. It is the act of appropriation that funds a budget.

**ASSESSED VALUE** is a value set upon real estate or other personal property by a government as a basis for levying taxes. The assessed value of property in Hillsborough County is determined by the Property Appraiser.

**BEGINNING FUND BALANCE** is the Ending Fund Balance of the previous period. (See **ENDING FUND BALANCE** definition.)

**BIENNIAL BUDGET PROCESS** is a two-year budget process resulting from a policy adopted in 1995 by the Board of County Commissioners. In this process, two separate twelve-month budgets are prepared and approved by the Board of County Commissioners in odd-numbered years. The first year of the biennial budget is adopted as the FY 08 budget as required by State Statute. At the same time, the Board of County Commissioners also approves a budget for the second year, the planned FY 09 budget. Then, in the year 2008, the planned FY 09 budget is reviewed by staff and the Board during the budget update process. This review allows the County to make the necessary adjustments to revenues and expenditures in order to accommodate needs that have arisen since the planned budget was prepared in 2007. The Board then adopts a budget for FY 09 according to procedures outlined by State statute.

**BOCC** is an acronym for the Board of County Commissioners. See the definition for **BOARD OF COUNTY COMMISSIONERS**.

**BOARD OF COUNTY COMMISSIONERS** is the seven-member legislative body of Hillsborough County's general purpose government. This board is governed by State law and the County Charter.

**BOND** is written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

**CAU** is an acronym for Capacity Assessment Unit. See the definition for **CAPACITY ASSESSMENT UNIT**.

**CAPACITY ASSESSMENT UNIT (CAU)** is a financing tool that allows property owners to pay water and wastewater system connection charges over a 20 year period.

**CAPITAL BUDGET** is the financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the six year Capital Improvements Program (CIP), and any anticipated unspent budget appropriation balances from the previous fiscal year. It is adopted by the Board of County Commissioners as a part of the annual County budget.

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## GLOSSARY OF KEY TERMS

**CAPITAL EXPENDITURES** are payments to acquire or construct capital assets which will benefit the County in both present and future periods.

**CAPITAL IMPROVEMENT PROGRAM (CIP)** is Hillsborough County's financial plan of approved capital projects with their schedules and costs over a six-year period. The CIP is designed to meet county infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of Hillsborough County, as well as projects that although not owned by the County, will be part of a joint project agreement.

**CAPITAL OUTLAY** or **CAPITAL EQUIPMENT** is an item such as office furniture, fleet equipment, data processing equipment and other operating equipment with a unit cost of \$1,000 or more.

**CAPITAL PROJECT** is any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

**CHARGES FOR SERVICES** is revenue derived from charges for current services. They include all revenue related to services performed whether received from private individuals or other governmental units.

**CIP** is an acronym for the **CAPITAL IMPROVEMENT PROGRAM**. See the definition for **CAPITAL IMPROVEMENT PROGRAM**.

**CONTINUATION BUDGET** is a level of funding which enables an organization to provide the same amount of services in the following fiscal year as the organization provides in the current fiscal year. A continuation level budget does not necessarily provide funding for growth in demand of services.

**DEBT SERVICE** is the dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt service payment typically include an amount to retire a portion of the principal amount borrowed (i.e., amortization), as well as interest on the remaining outstanding unpaid principal balance.

**DECISION UNITS** are groups of inputs which make a measurable contribution to the achievement of an established department purpose--a purpose often dictated by law and/or defined by objectives and measured by service levels or units of output. Decision units are segregated by funding source. Decision units are

used to build departmental budgets. They are rank ordered in a hierarchical format.

**DEFEASANCE** is a financing tool by which outstanding bonds may be retired without a bond redemption or implementing an open market buy-back. Cash is used to purchase government securities. The principal of and interest earned on the securities are sufficient to meet all payments of principal and interest on the outstanding bonds as they become due. If the defeasance is consistent with generally accepted accounting principles and complies with the outstanding bond document requirements, the bonds will no longer be treated as debt for accounting purposes nor for purposes of computing any statutory or constitutional debt limitation. In FY 10 the County will defease two bond issues; the 2003 CIP bonds and the 2006 MOSI / County Center bonds.

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

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

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

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

**ELAPP** is the acronym for Environmentally Sensitive Lands Acquisition and Protection Program. See the

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## GLOSSARY OF KEY TERMS

definition for **ENVIRONMENTALLY SENSITIVE LANDS ACQUISITION AND PROTECTION PROGRAM**.

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

**ENTERPRISE FUND** is a fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

**ENVIRONMENTALLY SENSITIVE LANDS ACQUISITION AND PROTECTION PROGRAM** is a program established by Hillsborough County Ordinance Number 90-19 for the acquisition, preservation, protection, management and restoration of environmentally sensitive lands in Hillsborough County. Under Resolution Number 92-0131, the BOCC is authorized to issue limited ad valorem tax bonds and levy up to 0.25 mills for payment of these bonds.

**FINES AND FORFEITURES REVENUES** includes revenues received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty. Forfeits include revenues resulting from confiscation of deposits or bonds held as performance guarantees and proceeds from sale of contraband property seized by law enforcement agencies.

**FTE** is the acronym for Full-Time Equivalent. See the definition for **FULL-TIME EQUIVALENT**.

**FULL-TIME EQUIVALENT** is one position funded for a full year. For example, a permanent employee funded and paid for 40 hours/week and 52 weeks/year or 2 employees funded and paid for 20 hours/week and 52 weeks/year would be equal to one full-time equivalent.

**FUND** is an accounting entity used to record cash and other financial resources as well as an offsetting amount of liabilities and other uses. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

**FUNDED POSITIONS** is a term referring to the number of authorized positions for which funding is included in a given fiscal year's budget.

**FUNDING SOURCES** is a term referring to the type or origination of funds to finance recurring or non-recurring expenditures. Examples include revenues such as ad valorem taxes, user fees, licenses, permits, and grants and non-revenues such as fund balance and interfund transfers.

**FY (FISCAL YEAR) 10 ADOPTED BUDGET** refers to the budget for the period beginning October 1, 2009 and ending September 30, 2010.

**FY (FISCAL YEAR) 11 PLANNED BUDGET** refers to the budget period beginning October 1, 2010 and ending September 30, 2011.

**GAAP** is the acronym for Generally Accepted Accounting Principles.

**GASB (GOVERNMENTAL ACCOUNTING STANDARDS BOARD) 34** is a new accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for the preparation of financial statements in accordance with Generally Accepted Accounting Principles. A significant provision of this new standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing-requirements for fund financial statements using the modified accrual basis of accounting). The County has selected the "modified approach" for the accounting of these assets. Under the "modified approach," the County records infrastructure assets at estimated original cost, but does not record depreciation against these assets. Instead of recording depreciation, the County is committed to incur the maintenance expenses necessary to preserve its infrastructure assets at specified levels of condition. Infrastructure assets such as streets, bridges, and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

**GASB (GOVERNMENTAL ACCOUNTING STANDARDS BOARD) 45** is a new accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. This standard addresses accounting and financial re-

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## GLOSSARY OF KEY TERMS

porting for post-employment benefits other than pensions.

**GENERAL REVENUE FUND (GENERAL FUND)** is the fund that accounts for all financial transactions except those required to be accounted for in other funds. The fund's resources, ad valorem taxes and other revenues provide services or benefits to all residents of Hillsborough County.

**GRANTS AND AIDS** includes all grants, subsidies, and contributions from other government agencies or private organizations.

**IMPACT FEES** are a type of charge for services imposed on new construction in order to support specific new demands on a given service, e.g., transportation, schools, parks and fire protection.

**INFRASTRUCTURE** is a permanent installation such as a building, road, or water transmission system that provides public services.

**INTERGOVERNMENTAL REVENUE** includes all revenue received from federal, state, and other local government sources in the form of grants, shared revenue and payments in lieu of taxes.

**LIBRARY TAXING DISTRICT** is a special taxing district encompassing the City of Tampa and the unincorporated areas of the county. It provides library services for county residents. These services are financed primarily by an ad valorem tax levied on all taxable property located in the district and accounted for in the Special Library Tax District Fund.

**LICENSES AND PERMITS REVENUE** are fees levied by the County for providing corporations or individuals the right to engage in a business, occupation, or activity otherwise lawful.

**MANDATE** is a requirement imposed by a legal act of the federal, state, or local government.

**MEASURE** is a term referring to any one of four different types of measure: a count, a ratio, a percentage, and a dollar amount. Before developing any measure, it is necessary to identify something that can be counted. In order to identify what is to be counted, the event being assessed must be determined, i.e., days spent in the hospital, certificates of occupancy issued, gallons of water treated, etc.

**METROPOLITAN PLANNING ORGANIZATION (MPO)** is an agency that provides long-range transportation planning for Tampa, Temple Terrace, Plant City and Hillsborough County. The MPO works hand-in-hand with the three cities, the Hillsborough County City-County Planning Commission and with the West Central Florida Chairs Coordinating Committee, an organization of area MPO's, to ensure that local and regional transportation priorities are coordinated with land use. The MPO is statutorily required by Chapter 339.175 of the Florida Statutes.

**MILL** is a monetary measure equating to one one-thousandth (0.001) of a dollar. When used in reference to the **AD VALOREM TAX RATE**, it means a 1-mill tax is one dollar of tax on \$1,000 of taxable value.

**MILLAGE RATE** is the rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the tax billing for a given parcel.

**MINIMUM SERVICE LEVEL (MSL)** is a term which defines the base outputs which are either legally mandated and/or considered to be the most important set of outputs of an organization. The minimum service level corresponds directly to the purpose or mission of the organization. MSL is the effort, expressed in terms of service and cost, below which it is not realistic or feasible to operate.

**MISCELLANEOUS (FUNDING SOURCE)** is revenue other than those received from standard sources such as taxes, licenses and permits, grants and user fees.

**MISSION STATEMENT** is a broad statement of purpose derived from an organization's and/or community's values and goals.

**MOSI** is an acronym for the facility and organization known in Hillsborough County as the Museum of Science and Industry.

**MPO** is an acronym for the Metropolitan Planning Organization. See the definition for **METROPOLITAN PLANNING ORGANIZATION**.

**MSTU** is an acronym for Municipal Services Taxing Unit. See the definition for the **MUNICIPAL SERVICES TAXING UNIT**.

**MUNICIPAL SERVICES TAXING UNIT (MSTU)** is the taxing district encompassing the unincorporated area of the county. It provides services typically provided by a municipality (e.g., Sheriff's patrol, paramedic services,

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## GLOSSARY OF KEY TERMS

fire protection, parks and recreation, code enforcement and road network maintenance) to the residents and businesses in the unincorporated area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area. Accounting for the funds from this taxing unit is done through the **UNINCORPORATED AREA GENERAL FUND**. See the definition for the **UNINCORPORATED AREA GENERAL FUND**.

**NON-AD VALOREM ASSESSMENT** is a fee levied on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit those properties. The value of the property is not considered when calculating a **NON-AD VALOREM ASSESSMENT**. Instead, the cost of the facility or the service is allocated proportionately to the benefited properties in a defined area. It is sometimes referred to as a **SPECIAL ASSESSMENT**. Generally, this is collected by the Tax Collector's Office on the annual consolidated tax bill like **AD VALOREM TAXES**.

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

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

**OTHER TAXES** are other charges levied by the local unit against the income or wealth of a person, whether natural or corporate.

**PERSONAL SERVICES** characterizes expenses for salaries, wages, and related employee benefits provided for all persons employed by the County whether on a full-time, part-time, or temporary basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, and similar direct benefits as well as other costs such as Workers' Compensation and Unemployment Insurance.

**PROJECT DEVELOPMENT AND ENVIRONMENTAL STUDY (PD&E)** is the preliminary study to determine the best alternatives related to location, facility layout, materials of construction, design parameters, zoning requirements, right-of-way requirements, permitting issues, cost and schedule for completion. Additionally utility relocations, transportation needs, social and economic impacts, environmental impacts, economic factors and public acceptance are considered. The study results in a clear and complete project scope of work, schedule and budget such that a project can be properly prioritized and inserted into the County's CIP process.

**PROJECTED EXPENSE** is the estimated expense through the end of the current fiscal year for a respective budget line item.

**PROPERTY TAX** is another term for **AD VALOREM TAX**. See **AD VALOREM TAX**.

**RECLAIMED WATER IMPROVEMENT UNIT** is a type of **MUNICIPAL SERVICE BENEFIT UNIT** established by Hillsborough County in selected areas of the unincorporated area. The purpose of a unit of this type is to levy non-ad valorem assessments on properties benefiting from the installation of pipes carrying reclaimed water. The non-ad valorem assessments pay for costs associated with the installation of these pipes. There are multiple units of this type.

**REPLACEMENT EQUIPMENT** is equipment requested by a department for replacing like or similar equipment to be retired because of unserviceability.

**RESERVE FOR INVESTMENT FAIR MARKET VALUE CHANGE** represents the increase or decrease in the unrealized value of the investments held by any subfund. While the change in the fair market value of any investment is reflected as a revenue (like interest) in the budget, it is important to note that until such time that the investments are sold, this revenue is unrealized and therefore there is no cash to support this revenue. As such, as part of the annual reappropriation process, entries reserving the inception-to-date

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## GLOSSARY OF KEY TERMS

“Investment Fair Value Change” are recorded at the subfund level. If the Investment Fair Value Change represents a positive gain, the unrealized revenue will result in a higher fund balance, but since there is no cash it is important that this portion of fund balance be included in a restricted reserve to prevent it from being “spent” or appropriated.

**RESERVES AND REFUNDS** refers to a budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

**RESTRICTED REVENUES** are funds collected for limited or specific expenditure purposes. These funds are earmarked for specific purposes by requirements within the resource origin, such as: regulations found in bond covenants; grant contracts; local ordinances; donations for a specific purpose; state statute; and federal law or administrative guidelines.

**REVENUES** are funds received from the County by external sources; income. Revenues are to be differentiated from funding sources which include fund balance, interfund transfers, reimbursements, etc.

**ROLLED-BACK RATE** is that millage rate which, when applied to the total amount of taxable value of property (excluding new construction), produces the same amount of tax dollars as the previous year. Calculation of the “rolled-back rate” is governed by Florida Statutes.

**RWIU** is an acronym for Reclaimed Water Improvement Unit. See the definition for **RECLAIMED WATER IMPROVEMENT UNIT**.

**SINKING FUND** is an account, sometimes called a debt service fund, into which the issuer makes periodic deposits to assure the timely availability of sufficient monies for the payment of debt service requirements. The revenues to be deposited into the sinking fund and payments from it are determined by the terms of the bond contract.

**SPECIAL ASSESSMENT** is another name for **NON-AD VALOREM ASSESSMENT**.

**TAXABLE VALUE** is the assessed value of property minus any authorized exemptions (i.e., agricultural,

homestead exemption). This value is used to determine the amount of ad valorem tax to be levied. The **TAXABLE VALUE** is calculated by the Property Appraiser’s Office in compliance with State law.

**TE FLGFC** is an acronym for *Tax Exempt Florida Local Government Finance Commission* and for the long term financing packages arranged through the Commission. This Commission is a legal entity formed through inter-local agreement among several Florida governments. This Commission enables public agencies to benefit from the economies of scale associated with large commercial paper financings.

**TRANSFERS** is a term referring to monies moved from one budgetary fund or subfund to another. Because of legal or other restrictions, monies collected in one fund may need to be expended in other funds. A transfer is accomplished through Transfers-In (a source of funds) for the recipient fund and an equal Transfer-Out (a use of funds) for the donor fund. When this movement occurs between different funds, it is known as an Interfund Transfer. When it occurs between the restricted and unrestricted portions of the same fund, it is known as an Intrafund Transfer.

**UNINCORPORATED AREA GENERAL FUND** is the fund that accounts for MSTU ad valorem taxes and other revenue sources that provide services for the benefit of the residents of the unincorporated areas of Hillsborough County only. The services provided by this fund include fire suppression, law enforcement, stormwater, parks and recreation, planning and growth management, survey/mapping, code enforcement, and emergency services.

**UNRESTRICTED REVENUES** is a term referring to those revenues that can be used for any lawful expenditure supporting a wide variety of functions, or objectives.

**USER FEES** are charges for specific governmental services. These fees cover the cost of providing that service to the user (e.g., building permits, animal licenses, and park fees).

**WORKLOAD** is a type of measure category. Workload data provides a comparison of how output corresponds to the demand (e.g., people served, transactions processed in certain geographic locations, complaints addressed).

**ZERO-BASE BUDGETING (ZBB)** is a method of detailed budget analysis and justification that combines

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## GLOSSARY OF KEY TERMS

elements of management by objectives and program evaluation. It is a vehicle to link management and planning to the budget process. ZBB starts with an examination of an agency's basic programs and services by the lowest management level, and continues up the organization as funding packages are prioritized

at each level in accordance with available resources and desired outcomes. ZBB is a tool for objectively directing the allocation of funds among activities and programs. Its basis is the consideration of the efficiency and effectiveness of activities and programs.

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