

**Effective Government Strategic Focus Area Balanced Scorecard**

STRATEGIC FOCUS AREA	Effective Government															
REVISION DATE: 11-07-06	BSC QUADRANT ALIGNMENT				TARGETS				Goal Alignment							
SFA PRIORITY OUTCOMES	Customer	Financial	Internal Business Processes	Learning and Growth	MEASURES	2006	2007	2008	2009	Owner	Goal #	Goals				
						Baseline										
<b>1. Improve Community Communication</b>	X				Citizen satisfaction with how the County provides opportunities for residents input	45.6%	70%	70%	70%	Communications	1	Improve Community Communication				
					Citizen satisfaction with how the County keeps residents informed about available services	49.5%	70%	70%	70%	Communications	1	Improve Community Communication				
<b>2. Increase Quality of Pinellas County Government</b>	X	X	X	X	Citizen satisfaction with overall quality of County services	57.1%	70%	70%	70%	County Administrator	2	Increase Quality of PC Govt.				
					Citizen satisfaction with how well the County meets citizen expectations for services	60.5%	70%	70%	70%	County Administrator	2	Increase Quality of PC Govt.				
					Customer satisfaction with internal service departments including:											Increase Quality of PC Govt.
					Management & Budget (good or excellent)	94.0%	95%	95%	95%	OMB	2	Increase Quality of PC Govt.				
					Purchasing (good or excellent)	70.0%	80%	80%	80%	Purchasing	2	Increase Quality of PC Govt.				
					Information Systems (good or excellent)	TBD				IS	2	Increase Quality of PC Govt.				
					Facilities Management (good or excellent)	85.0%	85%	85%	85%	Facilities Mgmt.	2	Increase Quality of PC Govt.				
					Fleet Management (excellent)	86.0%	88%	88%	88%	Fleet Mgmt.	2	Increase Quality of PC Govt.				
					Risk Management (good or excellent)	88%	86%	86%	86%	Risk Mgmt.	2	Increase Quality of PC Govt.				
					County underlying bond rating	AA+	AAA	AAA	AAA	OMB	2	Increase Quality of PC Govt.				
					Property taxes per capita among five comparable Florida counties	Lowest	Lowest	Lowest	Lowest	OMB	2	Increase Quality of PC Govt.				
					Average training/professional development hours per employee	TBD				Personnel	2	Increase Quality of PC Govt.				
					Overall employee satisfaction – BCC departments	TBD				Personnel	2	Increase Quality of PC Govt.				
					Overall employee turnover – BCC departments	TBD				Personnel	2	Increase Quality of PC Govt.				
					Percentage of BCC workforce categories meeting diversity goals	92%	100%	100%	100%	Human Rights	2	Increase Quality of PC Govt.				
Percentage implementation of succession management system	0%	50%	100%	100%	Personnel	2	Increase Quality of PC Govt.									
Percentage implementation of performance management system	0%	70%	100%	100%	OMB	2	Increase Quality of PC Govt.									
<b>3. Enhance Working Relationships</b>	X		X		Partner Satisfaction	TBD				TBD	3	Enhance Working Relationships				
				Vendor Satisfaction	TBD				TBD	3	Enhance Working Relationships					
				Other County-wide Local Government Satisfaction	TBD				TBD	3	Enhance Working Relationships					
				# County-level Governments in Strategic Planning Process	TBD				TBD	3	Enhance Working Relationships					

**Economic Development, Redevelopment and Housing SFA Balanced Scorecard**

SFA Key Intended Outcome Alignment to Scorecard Quadrants																	
STRATEGIC FOCUS AREA		Economic Development, Redevelopment & Housing															
REVISION DATE		10/30/2006															
BSC PERSPECTIVE ALIGNMENT																	
(	Customer	Financial	Internal Business Processes	Learning and Growth	MEASURES				Targets				Owner Function	Goal #	Measure Definition	Formula	Target
					Baseline	2007	2008	2009	2007	2008	2009						
Improve Economic Vitality					Total Employment Growth in Targeted Industries - County							ED	4	Measures percent increase in employment year to year. Total Employment is the total number of full and part-time wage and salaried workers and the number of proprietors. The data source is ES202 annual data for the targeted industries identified in the Industrial Land Study	(Pinellas County Total Employment in Targeted Industries Fiscal Year - Pinellas County Total Employment in Targeted Industries Prior Fiscal Year)/Pinellas County Total Employment in Targeted Industries Prior Fiscal Year		
					Total Employment Growth in Targeted Industries - State							ED	4	Measures percent increase in employment year to year. Total Employment is the total number of full and part-time wage and salaried workers and the number of proprietors. The data source is ES202 annual data for the targeted industries identified in the Industrial Land Study	(Florida Total Employment in Targeted Industries Fiscal Year - Florida Employment in Targeted Industries Prior Fiscal Year)/Florida Employment in Targeted Industries Prior Fiscal Year		
					Average Earnings per Worker - County								ED	4	Measures absolute increase in earnings per worker year to year. Total Earnings includes wages and salaries paid to all full and part-time workers, including employers contribution to private retirement programs, and the profits of proprietors. Total Employment is the total number of full and part-time wage and salaried workers and the number of proprietors. The data source is ES202 annual data.	Pinellas County Total Earnings / Pinellas County Total Employment	
					Average Earnings per Worker - State								ED	4	Measures absolute increase in earnings per worker year to year. Total Earnings includes wages and salaries paid to all full and part-time workers, including employers contribution to private retirement programs, and the profits of proprietors. Total Employment is the total number of full and part-time wage and salaried workers and the number of proprietors. The data source is ES202 annual data.	State of Florida Total Earnings / State of Florida Total Employment	
					Average Earnings per Worker in Targeted Industries - County								ED	4	Measures absolute increase in earnings per worker year to year. Total Earnings includes wages and salaries paid to all full and part-time workers, including employers contribution to private retirement programs, and the profits of proprietors. Total Employment is the total number of full and part-time wage and salaried workers and the number of proprietors. The data source is ES202 annual data for the targeted industries identified in the Industrial Land Study	Pinellas County Total Earnings in Targeted Industries / Pinellas County Total Employment in Targeted Industries	
			X			Average Earnings per Worker in Targeted Industries - State							ED	4	Measures absolute increase in earnings per worker year to year. Total Earnings includes wages and salaries paid to all full and part-time workers, including employers contribution to private retirement programs, and the profits of proprietors. Total Employment is the total number of full and part-time wage and salaried workers and the number of proprietors. The data source is ES202 annual data for the targeted industries identified in the Industrial Land Study	State of Florida Total Earnings in Targeted Industries / State of Florida Total Employment in Targeted Industries	
Smart Redevelopment					Future Land Use Acreage by Open Space/Recreation and Preservation Categories							Planning	5	Measures absolute change in total acreage year to year. The total acreage is from the Pinellas County Existing Land Use Categories for Rec/Open Space and Conservation/Preservation. The data source is Pinellas County Planning Department's GIS System.	Number of acres in Pinellas County categorized as Rec/Open Space + Number of acres in Pinellas County categorized as Conservation/Preservation		
					Total Existing Square Feet of Industrial Space							ED	1, 2, 3	Measures absolute number of total square feet of Industrial Space from year to year, as defined by data source Cushman & Wakefield.	Total Square Feet		
			X		Total Existing Square Feet of Office Space							ED	1, 2, 3	Measures absolute number of total square feet of office space from year to year, as defined by data source Cushman & Wakefield.	Total Square Feet		
Availability of Affordable Community Housing					Number of New Homes in "Attainable" Price Range	66								6	Measure the number of new affordable housing units created each fiscal year through the County's programs and incentives.	Calculated by counting the number of new affordable housing units created (closed) in fiscal year through the following programs: KickStart, Model Homes, Rental Housing Development and Impact Fee Relief Programs	
					Median Sales Price compared to Median Total Household Income	36%							CD	10	Measure the percentage of the median area sales price (MASP) affordable to households at median area income. Sources: Median Income (HUD); Median Sales Price: PRO sales for Jan-June 2006.	Percentage calculated by taking the percentage of the sales price (approximately \$100,703) affordable to a household at area median income of \$54,400 and determine its percentage of the area median sales price.	100%
					Average Rental Rate compared to Average Total Household Income	23%							CD	10	Measure the percentage of average rent to the median area monthly income. Source: Median monthly income HUD; average rental rate: Bay Area Apartment Market Survey 3rd Quarter 2005	Percentage calculated by taking the percentage of median monthly income (\$4,533) of the average rental rate for a 3 BR/2BA (\$1,064)	< 30%
					Number of Housing Foreclosures	89							CD	7, 9	Measure the number of Pinellas County foreclosure sales averaged over a three month period to determine average per month number of Foreclosures. Source: Pinellas County Clerk of the Court	Number is based on a three month average of foreclosure sales for the month August, September, and October 2006	
				X	Number of New Homeownership Loans from Assistance Programs	169							CD	8	Measure the number of downpayment assistance loans and first time home buyer mortgages generated through the County's and HFA housing program.	This number is calculated by counting the number of downpayment assistance loan make through the County's program and the number of first-time home buyer loans make through Pinellas County's single-family bond program (most recent issue finalized 2005B)	
Monitor Incentive and Outcomes					Number of Housing Units for Project	110							CD	6	Measure number of total units created during fiscal year through County's programs and incentives	This number is based on the number of units in project this fiscal year through Model Homes, Rental Housing Development, KickStart, Density bonus projects.	
					Number of Jobs for Project								ED	4	Measures full-time equivalent number of jobs retained and created for a specific project. Data source is employment information provided by Company Officials.	Total number of new and retained FTEs	
				X	Increase in Assessed Real Property Value for Project								ED and CD	1, 3	Measures percent increase in value of the Total Assessed Real Property Value. Data source is the Pinellas County Property Appraiser.	(Total Assessed Real Property Value After Project Completion - Total Assessed Real Property Value Prior to Project)/Total Assessed Real Property Value Prior to Project	

**Pinellas County Strategic Focus Area Balanced Scorecard**

STRATEGIC FOCUS AREA	Environment, Open Space, Recreation and Culture												
REVISION DATE -	BSC QUADRANT ALIGNMENT				MEASURES	TARGETS					Goal to Outcome Alignment		
SFA PRIORITY OUTCOMES	Customer	Financial	Internal Business Processes	Learning and Growth		2006 Baseline	2007	2008	2009	Owner	Goal #	Goals	Outcome Alignment
1. Protection of Remaining Environmentally Significant Resources			X										
2. A Strong Network of Trails is Available for Walking, Biking and Hiking	X												
3. Pinellas County is a Community of Lively Cultural Events and Opportunities				X							Outcome to Results Alignment		
											Result #	Pinellas County Results	Outcome Alignment
4. Systems of Regional, Community and Neighborhood Parks and Recreation Centers offer a Full Scope of Recreational Options for Citizens	X												
5. Preserved and Protected Investments		X											

**Health and Human Services SFA Balanced Scorecard**

STRATEGIC FOCUS AREA		Health and Human Services									
REVISION DATE		9/28/2006									
BSC PERSPECTIVE ALIGNMENT											
SFA PRIORITY OUTCOMES		Customer	Financial	Internal Business Processes	Learning and Growth	MEASURES	BASELINE	TARGET	TIME (FY)	STRATEGIC ALIGNMENT	OWNER
<b>Health and Human Services that are accessible and expedient.</b>	X					Percent of one-stop center plan completed by end of FY 09.	0% (10/2006)	100%	2009	1.1	HHSCC & Human Services Director's
						Percentage of health and human service providers participating in effort to streamline and consolidate the eligibility process.	TBD	TBD	2009	1.2	HHSCC & Human Services Director's
						Overall satisfaction with system coordination and info about existing services (provider mail survey-qualitative comments).	#1 issue (1/2005)	TBD	2010	3.0, 1.0, 6.0, 7.0, 8.0, 13.0	HHSCC & Human Services Director's
						Citizen rating of accessibility of human service domain (county survey-scale 1 - 4).	2.34 (12/2004)	TBD	2010	3.0, 14.3, 1.0, 2.2, 6.0, 13.0	HHSCC & Human Services Director's
						MMU I&2 user rating of satisfaction with the availability and effectiveness of service delivery.	TBD	TBD	Per annum	2.4	Human Services Director
<b>Services based upon the needs of residents that improve their quality of life.</b>	X					Percent of FMHI implementation plans completed by end of 2009.	0%	100%	2009	7	HHSCC & Human Services Director's
						Percent of prioritized and costed transportation plan completed by 2009.	0%	100%	2009	13	HHSCC & Human Services Director's
						Number of Pinellas County citizens receiving uncompensated care in Pinellas County hospitals.	over 70,000 (2004)	TBD	Per annum	3.0, 2.0, 6.2, 7.0	HHSCC & Human Services Director's
						Projected annual homeless estimate in Pinellas County.	22,182 (2005)	TBD	Per annum (end of Jan.)	3.0, 6.1, 6.3, 8.0	HHSCC & Human Services Director's
						Number of trips provided through public transportation for disabled and disadvantaged riders.	248,932 (7/05 - 6/06)	TBD	2007	7.0, 13.0	Transportation Planning Division Manager & Human Services Director
						Citizen rating of need and effectiveness of human service domain (county survey-scale 1 - 4).	effect.=2.4 (12/2004)	TBD	2010	3.0, 1.0, 2.0, 6.0, 7.0, 8.0,	HHSCC & Human Services Director's
						Number of homeless citizens contacted and identified through street outreach activities.	TBD	TBD	2006 - monthly	6.3	Human Services Director
						Number of homeless placed in permanent housing per annum.	TBD	TBD	2006	6.3	Human Services Director
<b>Additional funding sources identified.</b>		X				Amount of sponsorship and marketing dollars earned from mobile services.	\$0	TBD	2007	2.1	Human Services Director
						Percent increase in Medicaid reimbursement.	TBD	TBD	2007	14.1, 14.2	Human Services Director
<b>Existing resources leveraged to maximize the benefit / cost of services.</b>		X				Pooled or coordinated funds as percent of total HHSCC funding.	TBD	TBD	2008	3	HHSCC & Human Services Director's
						Services, Community Health Center, and Health Dept.	TBD	TBD	2007	14.3	Human Services Director
						Number of client medical encounters on MMU I and all client encounters on MMU II.	MMU I = 1,736(FY'06)	MMU I= 2,065 MMU II=1,368	2007	2.2, 2.3, 2.4	Human Services Director
						Average number of hours spent providing services as a percent of total operation time for mobile services.	TBD	TBD	2007	2.2	Human Services Director

**Health and Human Services SFA Balanced Scorecard**

<b>A Health and Human Services Coordinating Council which develops collaborative solutions among health and human service providers.</b>			<b>x</b>	HHSCC established and operational by end of 2007.	25%	100%	2007	3.1, 3.2, 3.3, 3.4	HHSCC & Human Services Director's
				Average annual attendance rate for each HHSCC public management network meeting.	0%	75%	Per annum	3.4	HHSCC & Human Services Director's
				Percent of documentation of community wide investments completed for each major service area by end of 2008.	0%	100%	2008	3.6	HHSCC & Human Services Director's
				Percent of documentation of updated or newly completed business plans for each focus area completed by end of	25%	100%	2008	3.7	HHSCC & Human Services Director's
				Percent of policy options papers on targeted funding based on business plans completed by end of 2008.	0%	100%	2008	3.8	HHSCC & Human Services Director's
				Number of cooperative projects focused on implementing the HHSCC business plans.	0%	TBD	2009	3	HHSCC & Human Services Director's
<b>Information management used to continuously identify customer needs, assess productivity and improve efficiency.</b>			<b>x</b>	Percent of new Electronic Medical Record system implemented for the Mobile Medical van by 2008.	0%	100%	2008	2.4	Human Services Director
				Percent of new Human Service automation system implemented by 2008.	0%	100%	2008	1.2	Human Services Director
				Percent of live data collection system developed by the HHSCC and by the end of 2009.	0%	50%	2009	3.5, 1.2	HHSCC & Human Services Director's
<b>Develop strategic skills needed to collaborate and implement strategic initiatives.</b>			<b>x</b>	Number of formal and informal human service partnerships each year.	TBD	TBD	Per annum	3	HHSCC & Human Services Director's
				Number of HHSCC members attending training offered in problem solving, process mapping and other identified skills needed for collaboration and implementation of strategic business plans.	0%	TBD	2007	3	HHSCC & Human Services Director's

## Public Safety Project Performance Measures

P.S. SFA #	PROJECT TITLE	Measure / Criteria	BASELINE					Responsible Agency
			FY07	FY08	FY09	FY10	FY11	
1.1.1	PCSO Provided Prisoner Transport Svcs	% Agencies Participating	No timing or direction estimated for start					PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.2	PCSO Property and Evidence Storage and Disposal Svcs	% Agencies Participating	No timing or direction estimated for start					PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.3	PCSO Countywide Fingerprint Svcs	% Agencies Participating	No timing or direction estimated for start					PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.4	PCSO Countywide Forensic Svcs	% Agencies Participating	No timing or direction estimated for start					PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.5	PCSO Countywide Sex Offender Management	% Agencies Participating	100%	100%	100%	100%	100%	PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.6	Countywide Autodialer Notification	% Solution Implemented;	75%	unknown future direction				PCSO, Municipal Agencies, Justice and Consumer Services, and Emergency Management
		% Agencies provided access (of 16)	25%	30%	35%	40%	45%	PCSO, Municipal Agencies, Justice and Consumer Services, and Emergency Management
1.1.7	Electronic Traffic Tickets	% Agencies Participating	No timing or direction estimated for start					PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.8	Countywide Mobile Data Connectivity for Law Enforcement	% Agencies Equipped	10%	20%	30%	40%	50%	L.E. Agencies
	Countywide Mobile Data Connectivity for Fire and EMS	% Agencies Equipped	10%	20%	30%	40%	50%	Fire / EMS Agencies with Emergency Comm. Dept
	700MHz Mobile Data Infrastructure	Construction Progress	34%	100%	N/A	N/A	N/A	Emergency Comm. Dept
1.9	Countywide Law Enforcement Records Repository	% Agencies Integrated	unknown future direction	pilot completion 100%				PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.10	Centralized Law Enforcement Records Management System	% Agencies Participating	No timing or direction estimated for start					PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.11	Centralized Computer Aided Dispatch System	% Agencies Participating	TBD					PCSO, Municipal Agencies, Emerg, Commun., Justice & Consumer Svc.

## Public Safety Project Performance Measures

P.S. SFA #	PROJECT TITLE	Measure / Criteria	BASELINE FY07	FY08	FY09	FY10	FY11	Responsible Agency
1.1.12	Centralized Traffic Citations and Crash Records	% Agencies Participating;	No timing or direction estimated for start					PCSO, Municipal Agencies, and Justice and Consumer Services
		% Agencies Collecting and Providing Effective Information	No timing or direction estimated for start					PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.13	Expand Regional Information Sharing	% Agencies Submitting Data Regionally	unknown future direction					PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.14	Countywide Crime analysis and Comstat Planning	% Agencies Participating	40%	45%	50%	55%	60%	PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.15	Coordinated Automated Vehicle Locator (AVL) System	% Agencies Participating	10%	20%	30%	40%	50%	Emerg Communications Dept, PCSO, Municipal Agencies, and Justice and Consumer Services
		% Agencies Integrated	10%	20%	30%	40%	50%	Emerg Communications Dept, PCSO, Municipal Agencies, and Justice and Consumer Services
1.1.16	Upgrade Intergovernmental Public Safety Radio System to meet National Interoperability Standards	Construction Progress	7%	18%	31%	43%	70%	Emerg Communications Dept.
1.1.17	Construct a Centralized Communications Center (CCC) and a Sheriff's Administration Building capable of withstanding a category 5 hurricane.	Construction Progress	0%	1%	8%	15%	46%	Public Works Dept with PCSO and Emerg Communications Dept, (CCC/PCC finished first)
1.2.1	Cooperative Purchasing Contracts for Law Enforcement	% Agencies Participating	40%	45%	50%	55%	60%	PCSO, Municipal Agencies, and Justice and Consumer Services
1.3.1	Full Consolidation of Law Enforcement Services	% Agencies Consolidated	Unknown at this time					PCSO, Municipal Agencies, and Justice and Consumer Services

## Public Safety Project Performance Measures

P.S. SFA #	PROJECT TITLE	Measure / Criteria	BASELINE FY07	FY08	FY09	FY10	FY11	Responsible Agency
2.1.1	Improve Fire Insurance ISO Ratings	ISO Rating	Unknown at this time					EMS and Fire Administration
2.1.1A	Respond to ISO Inspection Reports Rectifying Problems	Action As Needed	As needed					EMS and Fire Administration
2.2.1	Establish Minimum Stds for Marine and Water Rescue Opns	Unknown at this time	Unknown at this time					EMS and Fire Administration
2.3.1	Consolidate Fire Districts	Unknown at this time	Unknown at this time					EMS and Fire Administration
2.4.1	Achieve Equitable Costs for Equal Services at Equal Costs	Unknown at this time	Unknown at this time					EMS and Fire Administration
2.5.1	Support Joint Purchasing for Fire Agencies	Unknown at this time	As needed					EMS and Fire Administration
2.6.1	Pursue Alternatives for Funding Specialty Fire/EMS teams	Unknown at this time	Unknown at this time					EMS and Fire Administration
2.7.1	Establish a Priority Dispatch System for Fire/EMS	Unknown at this time	Unknown at this time					EMS and Fire Administration
2.8.1	Establish Maximum Standards for Delivery of Fire Services	Unknown at this time	Unknown at this time					EMS and Fire Administration
3.1.1	Eliminate deficit of public shelter capacity for hurricanes	Capacity / Demand	55%	60%	65%	70%	75%	Emergency Management, School Board, Municipalities
3.1.2	Increase pet friendly public hurricane shelter capacity	Total Pet Capacity	400	750	750	750	750	Emergency Management and Animal Services
3.1.3	Improve Pinellas County Government infrastructure storm hardening capabilities	Hardened / Needs	5%	10%	20%	50%	75%	Emerg Mgt and Public Works
3.1.4	Provide alternate power generation capability at public shelters	Capability/ Needs	10%	20%	30%	40%	60%	Emergency Mgt, State of Florida, School Board and Fleet Mgt
3.1.5	Establish inventory of public shelters for non-hurricane impacts such as: Extreme heat, power outage, flooding, hazardous materials, terrorist attack and civil disturbance.	Capacity/ Needs	On an as needed based on demand and type needed.					Emergency Management, School Board, Religious Institutions and Red Cross

## Public Safety Project Performance Measures

P.S. SFA #	PROJECT TITLE	Measure / Criteria	BASELINE FY07	FY08	FY09	FY10	FY11	Responsible Agency
4.1.1	<p>Sufficient Jail Space for Violent Criminals - Pursue solutions to meet the current needs of anticipate jail population including establishing beds and process analysis to relieve population growth rates where possible. (figures are rough estimates based on widely varying peak capacity changes and many additional variables being studied)</p> <p>(Performance measurements will be a combined effort by justice System Stakeholders to accomplish goals and to calculate the results of efforts. )</p>	% Jail Capacity;(<100% optimal)	164% (2426 beds and roughly 4000 inmates 10/06; unknown impact of alternatives and process study)	135% (addition of medical wing and two temporary facilities)	125% (unknown impact of alternatives and process study)	120% (unknown impact of alternatives and process study)	100% (new jail space planned; unknown impact of alternatives and process study)	Public Works, PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Probation and Parole, Salvation Army, and Justice and Consumer Services
		% Jail Population in Alternatives to Incarceration;	TBD	TBD	TBD	TBD	TBD	Public Works, PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Probation and Parole, Salvation Army, and Justice and Consumer Services
		# of Stakeholder Meetings Held to Address Process needs;	4	5	6	8	10	Public Works, PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Probation and Parole, Salvation Army, and Justice and Consumer Services
		Additional perf. measures are TBD from planned process study. These will require ongoing measurement to determine accomplishments (such as % Use of Notice to Appear, % Case Disposition, etc)	TBD	TBD	TBD	TBD	TBD	Public Works, PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Probation and Parole, Salvation Army, and Justice and Consumer Services

## Public Safety Project Performance Measures

P.S. SFA #	PROJECT TITLE	Measure / Criteria	BASELINE FY07	FY08	FY09	FY10	FY11	Responsible Agency
4.2.1	<p>More effective measures to reduce recidivism, crime and jail population including more effective alternatives for mentally ill, alcoholic, and non-violent offenders, education programs, and reentry programs</p> <p>(Performance measurements will be a combined effort by justice System Stakeholders to accomplish goals and to calculate the results of efforts. Measurements will likely be derived through planned stakeholder meetings as part of an ongoing status review of the system)</p>	% Released Inmates Having Access to and Receiving Reentry Services;	TBD	TBD	TBD	TBD	TBD	PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Justice and Consumer Services, Human Services, and Service Providers
		% Qualifying Inmates Receiving Effective Diversion/Treatment Services for Mental Illness, Drug Abuse, etc;	TBD	TBD	TBD	TBD	TBD	PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Justice and Consumer Services, Human Services, and Service Providers
		% Recidivism within Pinellas Inmate Population;	TBD	TBD	TBD	TBD	TBD	PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Justice and Consumer Services, Human Services, and Service Providers
		% Inmates/ Released Inmates Receiving Educational Services;	TBD	TBD	TBD	TBD	TBD	PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Justice and Consumer Services, Human Services, and Service Providers
		Money Dedicated to Program Enhancements;	TBD	TBD	TBD	TBD	TBD	PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Justice and Consumer Services, Human Services, and Service Providers

## Public Safety Project Performance Measures

P.S. SFA #	PROJECT TITLE	Measure / Criteria	BASELINE FY07	FY08	FY09	FY10	FY11	Responsible Agency
		Crime Rates by Type; Year 2005 Index crimes: 5055 per 100,000(-3.9%) Ongoing review will be impacted by delays in information calculations by UCR reported to state.	Based on Year 2005:  5.05%	5%	5%	5%	5%	PCSO, Muni Agencies, Courts, State Atty, Public Defender, Clerk, Justice and Consumer Svcs, Human Svcs, and Service Providers
		Assessment of Citizen Safety Perception;	TBD	TBD	TBD	TBD	TBD	PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Justice and Consumer Services, Human Services, and Service Providers
		% Jail Population Level Controlled from Program Access and Reduction in Crime and Recidivism	TBD	TBD	TBD	TBD	TBD	PCSO, Municipal Agencies, Courts, State Attorney, Public Defender, Clerk, Justice and Consumer Services, Human Services, and Service Providers
5.1.1	Water for Fire Hydrants During & After Emerg.	Plans in place	On as needed basis by Utilities Department					Utilities Department
5.2.1	Potable Water During and After Emergencies	Plans in place	On as needed basis by Utilities Department					Utilities Department
5.2.2	Sewer Lift Stations During and After Emergencies	Plans in place	On as needed basis by Utilities Department					Utilities Department
5.2.3	Solid Waste Debris Disposal Services During and After Emergencies	Plans in place	On as needed basis by Utilities Department					Utilities Department
5.2.4	Hazardous Waste Disposal Services During and After Emergencies	Plans in place	On as needed basis by Utilities Department					Utilities Department

## Public Safety Project Performance Measures

P.S. SFA #	PROJECT TITLE	Measure / Criteria	BASELINE FY07	FY08	FY09	FY10	FY11	Responsible Agency
5.2.5	Post Storm Road Clearance and Traffic Signal Opns During and After Emergencies	Plans in place	On as needed basis by Public Works Department, Highway Division					Public Works Department, Highway Division
5.2.6	Dissemination of County Information To Citizens During and After Emerg.	Plans in place	On as needed basis by Communications Department					Communications and Emergency Management Departments
5.2.7	Availability of Communications Centers, Jail Operations, Court Operations and Consumer Protection During and After Emergencies	Plans in place	On as needed basis					Public Works, Justice and Consumer Services, Emergency Management
5.2.8	EMS and Fire/Rescue Ops and Medical Director Involvement During and After Emergencies	Plans in place	On as needed basis					As Required
5.2.9	Animal Search and Rescue After Emergencies	Plans in place	On as needed basis by Animal Services Dept					Animal Services Dept
5.2.10	Mortuary Services After Emergencies	Plans in place	On as needed basis by HHS and Health Dept					HHS and Health Dept
5.2.11	Building Department Emergency Permits, Building Assessments and Condemnations After Emergencies	Plans in place	On as needed basis by Building Dept					Building Dept
5.2.12	Assure Availability of Medical Services During and After Emergencies	Plans in place	On as needed basis by HHS and Health Dept					HHS and Health Dept
5.2.13	Assure Availability of Home Improvement Stores After Emergencies	Plans in place	On as needed basis by Economic Development Dept					Economic Development Dept
5.2.14	Assure Availability of Communications After Emergencies	Plans in place	On as needed basis by Economic Development Dept					Economic Development Dept
5.2.15	Assure Availability of Electrical Power After Emergencies	Plans in place	On as needed basis by Economic Development Dept					Economic Development Dept

## Public Safety Project Performance Measures

P.S. SFA #	PROJECT TITLE	Measure / Criteria	BASELINE FY07	FY08	FY09	FY10	FY11	Responsible Agency
5.2.1 6	Assure Availability of Banking After Emergencies	Plans in place	On as needed basis by Economic Development Dept					Economic Development Dept
5.2.1 7	Assure Availability of Grocery Stores After Emergencies	Plans in place	On as needed basis by Economic Development Dept					Economic Development Dept
5.2.1 8	Assure Availability of Gas Stations After Emergencies	Plans in place	On as needed basis by Economic Development Dept					Economic Development Dept

NOTE: Most items listed under Goal one and Goal four rely heavily on many outside agencies to accomplish for timing, cost, cooperation, and success. Some agencies include municipal government, human service agencies, PCSO, and municipal agencies. Performance measures under this item, while estimated, may vary greatly.

**Transportation, Utilities and Stormwater Strategic Focus Area Balanced Scorecard**

STRATEGIC FOCUS AREA	Transportation, Utilities, and Stormwater													
REVISION DATE - 10/4/06	BSC QUADRANT ALIGNMENT				TARGETS					Goal to Outcome Alignment				
SFA PRIORITY OUTCOMES	Customer	Financial	Internal Business Processes	Learning and Growth	MEASURES	2006	2007	2008	2009	Owner	Goal #	Goals	Outcome Alignment	
						Baseline								
1 Better value for the taxpayer dollar		X			% Of projects completed within existing Right-Of-Way (No eminent domain)					Kelsi, Sarah, & Mike Marshall	TUS-G-1	Improve public transit	1, 4, 5	
					% Of intersection operational improvements as a percentage of total number of deficient intersections					Kelsi, Sarah, & Mike Marshall	TUS-G-2	Additional road capacity	4, 5	
					% Of county roads with sidewalks on both sides					Kelsi, Sarah, & Mike Marshall	TUS-G-3	Enhance existing transportation system	1, 4, 5	
					% Of county roads with advanced traffic management system (ATMS)					Kelsi, Sarah, & Mike Marshall	TUS-G-4	Improve airport access and utilization	1	
					% Of county bridges with structural rating of good or excellent					Kelsi, Sarah, & Mike Marshall	TUS-G-5	Maintain current transportation assets	4, 5	
2 Faster design and review process time			X		Days of CIP project design cycle time (Start = Project Initiation Meeting; Finish = Project advertised for construction bidding)					Karl & Mike Maroney	TUS-G-6	Expand alternative transportation options	1, 4, 5	
					% Construction project customer satisfaction (from survey)					Karl & Mike Maroney	TUS-G-7	Improve solid waste collection in areas of need	4	
					Hours of staff time saved from CIP design and review process improvements					Karl & Mike Maroney	TUS-G-8	Ensure high quality potable water that is competitive and affordable	2, 5	
											TUS-G-9	Improve wastewater collection services	2, 4	
3 Reduction of costs to provide service		X									TUS-G-10	Increase utility revenues	2, 4	
					% Reduction in consumables (fuel, paper, supplies)						Frank & Pete	TUS-G-11	Improve stormwater services and infrastructure in the unincorporated area	2, 4, 5, 6
					% Reduction in costs for key services to provide the same level of service						Frank & Pete	<b>Outcome to Results Alignment</b>		
					% Savings based on life-cycle approach to project implementation						Frank & Pete	<b>Result #</b>	<b>Pinellas County Results</b>	<b>Outcome Alignment</b>
4 Cleaner environment	X				% Air quality stations showing a reduction of particulates and ozone					Kelsi, Sarah, & Craig	TUS-R-1	Improved traffic flow and access	1, 5, 6	
					# of Sanitary sewer overflows (SSO's)					Todd (Kelsi, Sarah, & Craig)	TUS-R-2	Increased transportation choices for all residents	1, 5	
					Lbs reduction water quality mass loading to TMDL surface water bodies (TMDL parameters such as P, N, oils & grease, Hg, fecal coliform)					Kelsi, Sarah, & Craig	TUS-R-3	Enhanced safety	2, 4, 6	
											TUS-R-4	Maintained cost effective operations	1, 3	
										Kelsi, Sarah, & Craig	TUS-R-5	Preserved and protected investments	2, 4, 5	
					Lbs of litter collected					Bob (Kelsi, Sarah, & Craig)	TUS-R-6	Leveraged investments	1	
											TUS-R-7	Beautified corridors	2, 4, 5	

**Transportation, Utilities and Stormwater Strategic Focus Area Balanced Scorecard**

STRATEGIC FOCUS AREA	Transportation, Utilities, and Stormwater													
REVISION DATE - 10/4/06	BSC QUADRANT ALIGNMENT				TARGETS					Goal to Outcome Alignment				
SFA PRIORITY OUTCOMES	Customer	Financial	Internal Business Processes	Learning and Growth	MEASURES	2006 Baseline	2007	2008	2009	Owner	Goal #	Goals	Outcome Alignment	
5 Allocation of resources based on customer priorities				X	% Customer satisfaction by Excellent/good ratings using scientific Citizen and Business surveys			5% increase	5% increase	Joe, Laura, & Paul	TUS-R-8	Growth management and economic development decisions have been matched with transportation solutions	1	
					% Completed customer projects relating to "very important/important" citizen priorities			100%	100%	Joe, Laura, & Paul	TUS-R-9	Flexible approaches to solid waste collection that reflect the preferences of local residents	5	
												TUS-R-10	Expanded curbside recycling services	4
												TUS-R-11	Consistent and reliable debris management after storm events	
												TUS-R-12	High quality potable water that is competitive and affordable	5
6 Public Safety	X				Number of houses flooded in the 100-year, 24-hour storm event					David & Mike Maroney	TUS-R-13	Wastewater collection that is both affordable and protects the environment	2	
					Number of conduit overflows in stormwater facilities associated with the 25-year, 24-hour storm event elevations					David & Mike Maroney	TUS-R-14	Enhanced stormwater management	2, 5, 6	
					Number of roadway flooding complaints associated with 10-year, 24-hour storm events					David & Mike Maroney				

**TRUST TEAM Balanced Scorecard Measure Details**

Revised Date 10-4-06

SFA PRIORITY OUTCOMES	MEASURES	Measure Definition	Formula to Calculate Measure	Target
<b>1 Better value for the taxpayer dollar</b>	% Of projects completed within existing Right-Of-Way (No eminent domain)	The percent of total CIP roadway capacity projects completed within the existing Right-of-Way by Transportation in a fiscal year	% Of projects completed in existing ROW = $\frac{\# \text{ Of CIP roadway projects within existing ROW}}{\text{Total \# of CIP roadway capacity projects for fiscal year}} \times 100$	100%
	% Of intersection operational improvements as a percentage of total number of deficient intersections	The improvements made to operationally deficient County intersections as a percentage of the total number of identified operationally deficient County intersections.	% Of intersection operational improvements = $\frac{\# \text{ of County operationally deficient intersections improved}}{\text{Total \# of County operationally deficient intersections}} \times 100$	20% annually
	% Of County roads with sidewalks on both sides	The percent of county roads having sidewalks on both sides of the total miles of County roads	% Of County roads with sidewalks on both sides = $\frac{\# \text{ Of miles of County roads having sidewalks on both sides}}{\text{Total \# of miles of County roads}} \times 100$	100%
	% Of County roads with ATMS	The percent of County roads with Advanced Traffic Management System (ATMS) of the total miles of County roads	% Of County roads with ATMS = $\frac{\# \text{ Of miles of County roads having ATMS}}{\text{Total \# of miles of County roads}} \times 100$	100%
	% Of County bridges with structural rating of good or excellent	The percent of County bridges having a structural rating of good or excellent of the total number of County bridges	% County bridges structurally rated good/excellent = $\frac{\# \text{ Of County bridges with good/excellent structural ratings}}{\text{Total number of County bridges}} \times 100$	100%
	<b>2 Faster design and review process time</b>	Days of CIP project design cycle time (Start = Project Initiation Meeting; Finish = Project advertised for construction bidding)	Days of CIP project design cycle time (Start = Project Initiation Meeting; Finish = Project advertised for construction bidding)	Improvement = Existing project design cycle time - Current project design cycle time
% Construction project customer satisfaction (from survey)		% Construction project customer satisfaction (from survey)	Improvement = Existing satisfaction % (# of customers satisfied with process / total customers surveyed) - Current satisfaction % (# of customers satisfied with process / total customers surveyed)	Positive value which increases as time progresses
Hours of staff time saved from CIP design and review process improvements		Hours of staff time saved from CIP design and review process improvements	Total hours of labor saved = Summation of hours saved by each TUS employee saving time in the CIP project design and review process as a result of process improvements implemented in a fiscal year	7800 hours per year (2 hrs/wk for 75 employees)
<b>3 Reduction of costs to provide service</b>	% Reduction in consumables (paper, office supplies)	The percent of reduction in consumables used in the course of providing service (office supplies, copy paper, etc.)	% Cost Reduction = $\frac{\text{Prior year expenditures for Office Supplies} - \text{Current year expenditure for Office Supplies}}{\text{Prior year expenditures for Office Supplies}} \times 100$	5%
	% Reduction in costs for key services to provide the same level of service	The percent of cost reduction for the key services of <i>Engineering Designs, Construction Projects, Maintenance Programs, Water Treatment (non-contractual costs), Wastewater Treatment, Solid Waste Operations (non-contractual costs)</i> for a fiscal year while providing the same level of service as follows: <i>Engineering Designs Budgeted Level of Service (this essentially an agreement to meet project milestones, complete so many projects etc.)</i> <i>Construction Projects Budgeted Level of Service</i> <i>Maintenance Programs Budgeted Level of Service</i> <i>Water Treatment Budgeted Level of Service</i> <i>Wastewater Treatment Budgeted Level of Service</i> <i>Solid Waste Operations Budgeted Level of Service</i>	% Cost reduction = $\frac{\text{Prior fiscal year cost of key services} - \text{Current fiscal year cost of key services}}{\text{Prior fiscal year cost of key services}} \times 100$	10%
	% Savings based on life-cycle approach to project implementation	The percent of the total life-cycle cost (design, construction, maintenance, operation, and replacement over the anticipated life of the project) saved by enhancing the design features to reduce long term costs.	% Cost Reduction = $\frac{\text{Annualized life-cycle costs of CIP projects with standardized design} - \text{annualized life-cycle costs of CIP projects with enhanced design}}{\text{Annualized life-cycle costs of CIP projects with standardized design}} \times 100$	10%

**TRUST TEAM Balanced Scorecard Measure Details**

Revised Date 10-4-06	MEASURES	Measure Definition	Formula to Calculate Measure	Target
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**TRUST TEAM Balanced Scorecard Measure Details**

Revised Date 10-4-06

SFA PRIORITY OUTCOMES	MEASURES	Measure Definition	Formula to Calculate Measure	Target
<b>4 Cleaner environment</b>	% Air quality stations showing a reduction of particulates and ozone	Percent of all of the air quality stations in Pinellas County and controlled by Pinellas County Environmental Services measuring air particulates and ozone that show a reduction in these parameters over a fiscal year Percent reduction in CO, SO2, NOx and Particulates (P10). DATA AVAIL THROUGH WEBSITE BELOW - CAN TRACK MAXIMUM VALUE/YEAR AND/OR ANNUAL AVERAGE	% of Air quality stations showing a reduction of particulates & ozone = $\frac{\# \text{ Air stations showing a reduction in PO}}{\text{Total \# air stations}} \times 100$ Average % Change of (Year 1 Average CO/Year 2 Avg CO),(Yr1 Avg SO2/Yr2 Avg SO2),(Yr1 Avg NOx/Yr2 Avg NOx),(Yr1 Avg P10/Yr2 Avg P10)	5% in 5 years
	# of Sanitary sewer overflows (SSO's)	# of non-hurricane related spills in excess of 100 gallons or the spill reaches waters of the state	# of SSO's = # of collection system spills + # of pump station spills + # of treatment facility spills	Reduce by 10% annually
	Lbs reduction water quality mass loading to TMDL surface water bodies (TMDL parameters such as P, N, oils & grease, Hg, fecal coliform)	% of Surface Water Bodies with Reported Problems (baseline = 36%)	Value taken directly from: <a href="http://www.scorecard.org/env-releases/water/cwa-county.tcl?fips_county_code=12103#report">http://www.scorecard.org/env-releases/water/cwa-county.tcl?fips_county_code=12103#report</a>	0%
	Lbs of litter collected	Pounds of material collected during regularly scheduled cleanup events or through sponsored cleanup programs (these include adopt-a-pond, adopt-a-highway, Florida coastal cleanup, Great American cleanup, and regularly schedule community cleanup events)	Data source/formula will be direct reporting of the cleanup results by Keep Pinellas Beautiful	5% reduction in litter per year
<b>5 Allocation of resources based on customer priorities</b>	% Customer satisfaction by "excellent/good" ratings	Percent Biennial Citizen Survey respondents who rated the TRUST topics as "excellent/good" as a measure of customer satisfaction from one survey year (T1) to the next survey year (T2)	$N = \frac{\text{Exc/good ratings T2} - \text{exc/good ratings T1}}{\text{exc/good T1 ratings}}$	N=5% in 2 years
	% Completed customer projects relating to "very important/important" citizen priorities	Percent of total TRUST projects completed in a fiscal year related to TRUST topics rated "very important/important" by a majority of respondents using biennial Citizen Surveys	$\% = \frac{\text{Total completed TRUST projects related to majority "very important/somewhat important" priorities ratings for TRUST topics}}{\text{Total completed TRUST projects}} \times 100$	100%
<b>6 Public Safety</b>	Number of houses flooded in the 100-year, 24-hour storm event	Number of houses flooded in the 100-year, 24-hour storm event . The rainfall event is determined to be a 100-year event using hyetographs developed by SWFWMD showing rainfall distribution.	Improvement = # of structures flooded (i.e. standing water in structure) existing prior to SFA measure implementation - current # of structures flooded during the 24-hour storm period	Positive integer which increases as time progresses
	Number of conduit overflows in stormwater facilities associated with the 25-year, 24-hour storm event elevations.	Number of conduit overflows in stormwater facilities associated with the 25-year, 24-hour storm event elevations The rainfall event is determined to be a 25-year event using hyetographs developed by SWFWMD showing rainfall distribution.	Improvement = # of overtopping incidents existing prior to SFA measure implementation - current # of overtopping incidents during the 24-hour storm period	Positive integer which increases as time progresses
	Number of roadway flooding complaints associated with 10-year, 24-hour storm events	Maintain peak stages in stormwater piped systems in major transportation corridors up to the 10-year, 24-hour storm event elevations to reduce vehicular hydroplaning potentials.	Improvement = # of roadway flooding complaints prior to SFA measure implementation - current # of roadway flooding complaints during the 24-hour storm period	Positive integer which increases as time progresses