

## BOCC JUDICIAL SERVICES COSTS

**MISSION:**

Record payments by the County for filing fees, costs for the circuit and county courts, and the cost of witnesses when they have been called by the State Attorney.

**KEY OBJECTIVES:**

1. Make payments and perform accounting functions for judicial service costs.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Planned FY 05
<b>Judicial Services</b>	1				
<i>Workload/Demand</i>					
payment of expert and ordinary witness fees from the County Fine & Forfeiture Fund for County Court		\$37,996	\$42,251	\$44,787	\$46,131
payment of expert and ordinary witness fees from the County Fine & Forfeiture Fund for Circuit Court		\$274,848	\$270,418	\$324,555	\$334,292
payment of jury parking		\$118,940	\$128,994	\$132,344	\$136,314
payment of court costs and filing fees:					
General Fund		\$1,451,033	\$1,453,937	\$1,618,914	\$1,667,481
Fine & Forfeiture Fund		\$2,170,212	\$2,425,011	\$2,410,564	\$2,482,881
<i>Efficiency</i>					
average parking cost per juror		\$8.65	\$9.59	\$8.90	\$8.90
<i>Effectiveness</i>					
% of payments processed error free		97%	98%	99%	100%

## BOCC JUDICIAL SERVICES COSTS

Appropriations	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Operating Expenditure/Expense	\$456,532	\$508,637	\$427,818	\$136,314
Other Uses	3,718,834	3,811,974	3,022,109	0
<b>Total</b>	<b>\$4,175,366</b>	<b>\$4,320,611</b>	<b>\$3,449,927</b>	<b>\$136,314</b>

Budget by Fund	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Countywide General Fund	\$1,527,503	\$1,652,457	\$1,346,530	\$136,314
Countywide Special Purpose Revenue Fund	2,647,863	2,668,154	2,103,397	0
<b>Total</b>	<b>\$4,175,366</b>	<b>\$4,320,611</b>	<b>\$3,449,927</b>	<b>\$136,314</b>

<b>Funded Positions</b>	N/A	N/A	N/A	N/A
<b>Funded FTE Positions</b>	N/A	N/A	N/A	N/A

Functions under the Clerk of the Circuit Court's Judicial Services budget include: payment for jury parking; payment for expert and ordinary witnesses for both Circuit and County Courts; and payment of court costs and filing fees.

The FY 04 adopted and FY 05 planned budgets reflect the anticipated impact of the implementation of Article V in July 2004. New legislation substantially changes the responsibilities of the State, County, and the courts system, including the Judicial Services budget of the Clerk of the Circuit Court, regarding how various aspects of the court system are to be funded. The County will continue to have responsibility for funding jury parking while responsibility for expert and ordinary witnesses and the payment of court costs and filing fees will be covered by an increase in fees in the Clerk's non-Board budget. The FY 04 adopted budget has been reduced by an amount equal to 25% of those costs that are no longer the responsibility of the Board of County Commissioners, while 100% of these costs have been removed from the FY 05 planned budget.

## CLERK OF THE CIRCUIT COURT

**MISSION:**

Keep and protect the public records, provide required services, and serve the people of Hillsborough County in a professional, accurate, and efficient manner.

**KEY OBJECTIVES:**

1. Record all authorized documents into the official record ensuring the original document is returned to its owner within five business days.
2. Audit the adequacy and effectiveness of internal controls and procedures for departments, agencies, programs, and functions accountable to the BOCC with a follow-up audit within 6-12 months.
3. File all delinquency and dependency petitions within 24 hours of receipt and schedule a court date within 21 days of filing, in accordance with Florida Statutes.
4. Provide assistance to customers seeking injunctions for protection against domestic and repeat violence providing a signed order within 24 hours for each petition filed.
5. Summon prospective jurors to serve the Thirteenth Judicial Circuit Courts five weeks prior to reporting date.
6. Enter all traffic citations received into the Traffic Management Information System within two days to accommodate customer payments and the setting of court dates.
7. Enter all new misdemeanor cases filed into the Comprehensive Court System within five days of receipt.
8. Enter all new felony cases filed into the Comprehensive Court System within 24 hours of receipt.
9. Collect, report, disburse, and invest County funds achieving an unqualified audit opinion.
10. Maintain minutes and records of the BOCC and other committees and councils appointed by the BOCC, process and distribute agenda items within ten days of receipt and produce meeting minutes within 21 days of meeting date.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>County Recorder</b>	1				
<i>Workload/Demand</i>					
# of documents processed		451,833	501,419	515,090	530,543
# of pages processed		1,823,864	2,238,780	2,251,465	2,319,009
<i>Efficiency</i>					
# of documents processed per FTE		35,313	38,571	41,618	42,867
# of pages processed per FTE		123,819	180,825	222,415	229,087
<i>Effectiveness</i>					
% of documents mailed back within 5 days		90%	100%	96%	98%
<b>Internal Auditing</b>	2				
<i>Workload/Demand</i>					
# of audit reports issued		4	9	8	9
# of follow-up reports issued		2	2	3	4
<i>Efficiency</i>					
# of audit reports (regular and follow up) per FTE		.60	1.10	1.10	1.10
<i>Effectiveness</i>					
% of recommendations implemented as of official follow-up date		75%	75%	75%	80%
% of follow up audits performed within 6-12 months of the original audit		100%	100%	100%	100%

**Continued in "Supplemental Information"**

## CLERK OF THE CIRCUIT COURT

Appropriations	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Other Uses	\$24,853,839	\$26,589,813	\$26,114,519	\$20,517,969
<b>Total</b>	<b>\$24,853,839</b>	<b>\$26,589,813</b>	<b>\$26,114,519</b>	<b>\$20,517,969</b>

  

Budget by Fund	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Countywide General Fund	\$24,853,839	\$26,589,813	\$26,114,519	\$20,517,969
<b>Total</b>	<b>\$24,853,839</b>	<b>\$26,589,813</b>	<b>\$26,114,519</b>	<b>\$20,517,969</b>

  

<b>Funded Positions</b>	<b>301</b>	<b>302</b>	<b>304</b>	<b>116</b>
<b>Funded FTE Positions</b>	<b>301.00</b>	<b>302.00</b>	<b>257.00</b>	<b>116.00</b>

Functions under the Clerk of the Circuit Court's budget include:

1. **Recordkeeping for the Board of County Commissioners**--Maintains minutes and records of the Board.
2. **Financial Services**--Collects, reports, disburses, and invests County funds.
3. **Internal Auditing**--Audits the adequacy and effectiveness of internal controls and procedures in BOCC departments, agencies, and programs.
4. **Recordkeeping for Circuit and County Courts**--Maintains records and files for all Courts in the 13th Judicial Circuit.
5. **County Recorder**--Records all authorized documents into the official record.

The FY 02 adopted budget represented continuation level funding with increases primarily related to compensation and benefit adjustments and increased workloads in County Traffic and Misdemeanor--Water Violations. The FY 02 adopted budget included one new position in Clerk to the Board function.

The FY 03 adopted budget included a reduction of three positions in the Clerk to the Board function, one less position in County Criminal Court, four additional positions in Traffic Court, and one additional position at the Brandon satellite office. These position changes resulted in a net increase of one position for FY 03. The FY 03 adopted budget included funding for the operation of an off-site Traffic Department, but did not include any funding for a Collections Department.

The FY 04 adopted and FY 05 planned budgets reflect the anticipated impact of the implementation of Article V in July 2004. New legislation substantially changes the responsibilities of the State, County and the courts system, including the budget of the Clerk of the Circuit Court, regarding how various aspects of the court system are to be funded. The County will continue to have responsibility for funding recordkeeping, financial services, and internal audit services for the Board of County Commissioners, while recordkeeping for the Circuit and County Courts and County recorder services will be covered by an increase in fees in the Clerk's non-Board budget. The FY 04 adopted budget has been reduced by an amount equal to 25% of those costs that are no longer the responsibility of the Board of County Commissioners, while 100% of these costs have been removed from the FY 05 planned budget.

The position counts shown above do not include three positions associated the Value Adjustment Board.

## HILLSBOROUGH COUNTY SHERIFF

**MISSION:**

Serve and safeguard all persons in Hillsborough County and ensure the quality of life for all through effective and efficient delivery of law enforcement, detention, and court services.

**KEY OBJECTIVES:**

1. Provide emergency law enforcement response times within ten (10) minutes and provide proactive enforcement of traffic laws to unincorporated Hillsborough County.
2. Perform timely and objective criminal investigations of all assigned criminal incidents resulting in clearance of more than 19% of reported index crimes.
3. Perform the inmate booking process for 25 local, state, and federal agencies and safely house and supervise pretrial and sentenced inmates within constitutional and regulatory standards maintaining an average daily inmate census within the detention system operating capacity.
4. Provide timely court process services by attempting service for enforceable processes within 10 days and for non-enforceable processes within 30 days from date of referral.
5. Provide security for judges, court attendees, and persons detained for trial by providing secure movement of inmates and maintaining order in the courts through assignment of at least one bailiff per criminal court session.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Law Enforcement/Investigations</b>	1,2				
<i>Workload/Demand</i>					
# of calls for service		448,764	165,671	482,578	499,485
# of vehicle stops conducted		128,709	133,709	138,709	143,709
# of reported Part I crimes		36,708	36,800	37,500	37,200
<i>Efficiency</i>					
ratio of law enforcement deputies per thousand residents (includes unincorporated county population and deputies for grants/contracts)		1.66	1.61	1.60	1.58
<i>Effectiveness</i>					
average emergency response time in minutes		8.6	8.5	8.4	8.3
Part I Index Clearance Rate		23.9%	23.0%	23.2%	23.2%
<b>Detention Services</b>	3				
<i>Workload/Demand</i>					
# of inmates booked		63,912	66,788	68,793	72,934
average daily inmate census		3,519	3,691	3,872	4,062
detention operating capacity		3,036	3,354	3,585	3,758
<i>Efficiency</i>					
avg. daily cost per inmate (estimates based on 2001 actual)		\$61.67	\$61.67	\$61.67	\$61.67
<i>Effectiveness</i>					
daily census as a % of operating capacity		116%	110%	108%	108%
<b>Court Services</b>	4,5				
<i>Workload/Demand</i>					
# of court process services		208,749	240,000	264,000	266,640
# of inmates transported for local courts		44,827	46,620	48,413	50,206
# of circuit/county courts secured by bailiffs (excludes magistrate- hearings)		52	52	52	52
<i>Efficiency</i>					
average number of attempts for service per officer per day		29.9	29.9	29.9	29.9
<i>Effectiveness</i>					
% of enforceable processes actually serviced within 10-day period following referral		96%	96%	96%	96%

**Note:** Some data depicted is collected only on a calendar year basis.

## HILLSBOROUGH COUNTY SHERIFF

Appropriations	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Personal Services	\$169,009,917	\$189,342,625	\$207,877,405	\$220,291,006
Operating Expenditure/Expense	39,891,750	41,865,312	46,160,450	48,766,169
Capital Equipment	15,115,251	8,991,427	9,996,587	12,881,697
Other Uses	372,000	384,000	300,000	300,000
<b>Total</b>	<b>\$224,388,918</b>	<b>\$240,583,364</b>	<b>\$264,334,442</b>	<b>\$282,238,872</b>

Budget by Fund	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Countywide General Fund	\$152,883,909	\$164,547,099	\$180,495,455	\$195,258,273
Unincorporated Area General Fund	68,010,329	75,305,016	83,135,697	86,269,169
Countywide Special Purpose Revenue Fund	1,994,680	731,249	703,290	711,430
Cap Impr Commercial Paper Program Fund	1,500,000	0	0	0
<b>Total</b>	<b>\$224,388,918</b>	<b>\$240,583,364</b>	<b>\$264,334,442</b>	<b>\$282,238,872</b>

<b>Funded Positions</b>	<b>3,198</b>	<b>3,293</b>	<b>3,371</b>	<b>3,398</b>
<b>Funded FTE Positions</b>	<b>2,947.00</b>	<b>3,045.00</b>	<b>3,176.75</b>	<b>3,203.75</b>

The FY 02 adopted budget for the Sheriff includes 74 new positions: 23 Patrol Officers, 7 School Resource Officers, 4 Bailiffs, 32 Detention Deputies, and 8 civilian support staff. The Bailiffs are required for support 2 new judges added in FY 02.

On April 17, 2002 the BOCC approved accelerating the hiring of 22 new law enforcement deputies scheduled for FY 03. The Port Authority agreement will add 16 new law enforcement positions for FY 03. However, the County will receive direct reimbursement for this from the Port. In addition to the 38 law enforcement deputies, the FY 03 adopted budget includes an additional 57 new positions: 6 Patrol Deputies, 4 Bailiffs, 45 Detention Deputies, and 2 civilian support staff. These changes in personnel reflect a reduction of 4 law enforcement deputies resulting from delayed school construction and an additional 10 law enforcement deputies for Homeland Security planned in FY 03. A second court will be added in January 2003 requiring 4 Bailiffs rather than the original two. The increased detention staff are required to accommodate current jail over-crowding and the operational support of Falkenburg Road Jail expansion. Phase IV and Va of the expansion project are scheduled to open in April 2003 and Phase Vb in September 2003. The new Deputies in FY 02 and FY 03 will allow the department to staff 1.64 and 1.65 sworn Deputies per 1,000 citizens in each year respectively.

During FY 03, the Sheriff approved 15 out-of-cycle positions: 11 law enforcement, 10 of which were homeland security, and four support staff. The FY 04 adopted budget for the Sheriff includes an additional 63 new positions: 23 Patrol Deputies, 5 School Resource Deputies, 27 detention personnel for the current Falkenburg Jail expansion phase, and 8 support personnel.

The FY 05 planned budget includes 27 new positions: 22 Patrol Deputies and 5 support personnel.

In FY 00, the Board established a target ratio of 1.7 deputies per 1,000 citizens. Even with the additional positions, the Sheriff's Office will fall short of this target, but the budget request is consistent with the Sheriff's commitment to the Board to add approximately 22 Patrol Deputies per year. The new deputies will allow the Sheriff to staff 1.60 and 1.58 certified deputies per 1,000 citizens, a reduction in both years.

## PROPERTY APPRAISER

**MISSION:**

Secure a just valuation for ad valorem tax purposes of all real and tangible personal property; provide for uniform assessment of these properties; and administer exemptions pursuant to Florida law.

**KEY OBJECTIVES:**

1. Assess all real and tangible property in Hillsborough County including agricultural, commercial, residential, and vacant parcels.
2. Assess all tangible property (business assets) located in the county including furniture, fixtures, tools, machinery, equipment, signs, leasehold improvements, supplies, leased equipment, and whatever is used to conduct business.
3. Administer Homestead Exemptions applications, verifying qualifications and approving or disapproving exemptions up to \$25,000 based on state statute requirements.
4. Administer disability, widow/widower, religious, seniors, and non-profit exemptions, verifying qualifications and approving or disapproving exemptions based on state statute requirements.
5. Send TRIM (Truth in Millage) notices to all property owners and implement review/appeal process.
6. Conduct individual assessment reviews for Value Adjustment Board appeals and defend assessment values.
7. Implement Amendment 10, Constitutional Amendment, limiting annual assessment of homestead property, not to exceed 3% assessment increases, or the percentage change in the Consumer Price Index (CPI) or just market value, whichever is the lowest.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<i>Workload/Demand</i>					
TRIM notices mailed	5	414,449	423,420	432,585	441,237
Homestead Exemptions processed	3	240,435	248,493	256,821	263,242
other exemptions processed	4	29,774	30,615	31,480	32,109
<i>Efficiency</i>					
		---	---	---	---
<i>Effectiveness</i>					
receive State Certification of Tax Rolls	1,2	yes	yes	TBD	TBD

**PROPERTY APPRAISER**

<b>Appropriations</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>	<b>FY 05 Planned</b>
Operating Expenditure/Expense	\$9,592,703	\$9,855,675	\$10,419,729	\$11,066,580
<b>Total</b>	<b>\$9,592,703</b>	<b>\$9,855,675</b>	<b>\$10,419,729</b>	<b>\$11,066,580</b>

<b>Budget by Fund</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>	<b>FY 05 Planned</b>
Countywide General Fund	\$8,074,331	\$8,248,280	\$8,698,694	\$9,214,254
Unincorporated Area General Fund	1,195,195	1,274,646	1,372,420	1,484,599
Library Tax District Fund	244,930	263,072	282,296	304,321
General Obligation Bonds P&R Sinking Fd	15,942	14,691	13,556	12,638
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	62,305	54,986	52,763	50,768
<b>Total</b>	<b>\$9,592,703</b>	<b>\$9,855,675</b>	<b>\$10,419,729</b>	<b>\$11,066,580</b>

<b>Funded Positions</b>	<b>158</b>	<b>158</b>	<b>155</b>	<b>155</b>
<b>Funded FTE Positions</b>	<b>158.00</b>	<b>158.00</b>	<b>155.00</b>	<b>155.00</b>

The FY 02 adopted budget request reflected a 7.54% increase in Personal Services to provide funds for salary market adjustment, a pay for performance increase recommended by the Hillsborough County Human Resources Department, and an increase in deferred compensation which was not included in the previous budget. With the combination of new technology, good management and efficiency, the number of positions has not been increased. In continued efforts to improve efficiency through technology and automation, the amount of \$646,400 has been included to replace some of the oldest EDP equipment and purchase new equipment for the dissemination and advancement of the Geographic Information System (GIS).

The FY 03 adopted budget reflected continuation level funding and no change to the number of funded positions. The Property Appraiser managed to limit its FY 03 budget increase to 2.73% and continues to increase efficiency through effective use of the latest technology.

The FY 04 adopted budget request reflects a 5.49% increase in personal services to provide funds for a salary market adjustment, a pay for performance increase, as well as funding for a projected increase in health insurance expenses and retirement contribution rates. The Property Appraiser continues to improve operational efficiency within the office as reflected in the smaller percentage increase in the budget and reduction in the number of funded positions. This decrease in positions is brought about by a combination of technology and automation improvements, along with good management.

The FY 05 planned budget reflects continuation level funding with no change to the number of funded positions, which continues to reflect a lower staffing level than in prior years.

## PUBLIC DEFENDER

**MISSION:**

Provide effective legal representation to the criminally accused indigent clients of Hillsborough County.

**KEY OBJECTIVES:**

1. Represent appointed clients arrested for or charged with a felony, a violation of probation or community control, a criminal misdemeanor or criminal traffic offense, criminal contempt, violation of municipal or County ordinance, and juveniles alleged to be delinquent clients detained under the "Baker Act" and individuals charged under the civil Commitment for Habitual Sexual Predators Act. Provide representation in other proceedings as appointed by the court (Chapter 27, F.S. mandate); reduce attorney turnover rate by 2%.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Legal Representation to Indigent Clients</b>	1				
<i>Workload/Demand</i>					
# of appointed cases		60,767	61,307	62,533	63,784
<i>Efficiency</i>					
# of cases per attorney		750	757	772	787
<i>Effectiveness</i>					
% of clients in custody contacted within 72 hours of appointment		100%	100%	100%	100%
% of cases without substantiated Bar grievances		100%	100%	100%	100%
% of cases closed within constitutional speedy trial timeliness		100%	100%	100%	100%
% of attorney turnover rate		44.69%	25.00%	24.00%	23.00%

## PUBLIC DEFENDER

Appropriations	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Personal Services	\$273,302	\$561,242	\$531,903	\$580,697
Operating Expenditure/Expense	980,176	912,316	1,071,668	105,766
Capital Equipment	33,005	0	0	0
<b>Total</b>	<b>\$1,286,483</b>	<b>\$1,473,558</b>	<b>\$1,603,571</b>	<b>\$686,463</b>

Budget by Fund	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Countywide Special Purpose Revenue Fund	\$1,286,483	\$1,473,558	\$1,603,571	\$686,463
<b>Total</b>	<b>\$1,286,483</b>	<b>\$1,473,558</b>	<b>\$1,603,571</b>	<b>\$686,463</b>

<b>Funded Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Funded FTE Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

Per Section 24.54(3), Florida Statutes, the Public Defender shall be provided by the County with such office space, utilities, telephone services, custodial services, library services, transportation services, and communication services as may be necessary for the proper and efficient functioning of their office. The Public Defender's office shall also be provided with pretrial consultation fees for expert or other potential witnesses consulted before trial by the public defender; travel expenses incurred in criminal cases by a public defender in connection with out-of-jurisdiction depositions; out-of-state and out-of-jurisdiction travel expenses incurred by public defenders or by investigators of public defenders while attempting to locate and interrogate witnesses for the public defender in the defense of a criminal case; court reporter costs incurred by the public defender during the course of an investigation and criminal prosecution; postindictment and postinformation deposition costs incurred by the public defender during the course of a criminal prosecution of an indigent defendant and the cost of copying depositions of defense witnesses taken by the state attorney. The office space and utilities to be provided by the counties shall not be less than the standards for space allotment adopted by the Department of Management Services. The counties shall not provide less of these services than were provided in the previous fiscal year.

The FY 02 adopted budget was funded at the continuation level, which was consistent with the Public Defender's request. No capital funds were requested in FY 02. In FY 02, the Public Defender's budget funded the renovation of the 8th floor of 700 Twiggs Street providing 21 additional offices for attorneys and associated support staff.

The FY 03 adopted budget was funded at the continuation level. The Public Defender's request for electronic document storage equipment was not funded.

The FY 04 adopted and FY 05 planned budgets reflect the anticipated impact of the implementation of Article V in July 2004. New legislation substantially changes the responsibilities of the State, County and the courts system, including the Public Defender's Office, regarding how various aspects of the court system are to be funded. The County will have responsibility for funding the Public Defender with office space that meets the State Department of Management Services minimum standards, phone system infrastructure and basic telephone service, and computer network and systems. All other costs for the Public Defender will be the responsibility of the State. The FY 04 and FY 05 budgets continue to fund 10 attorneys, not a County responsibility under Article V, to augment the staffing of the Juvenile Division. The FY 04 adopted budget has been reduced by an amount equal to 25% of those costs that are anticipated to shift to the State, while 100% of these costs have been removed from the FY 05 planned budget. The FY 04 budget includes \$242,003 in one-time funding for the replacement of the phone system.

Two initiatives were approved during the budget process but due to the uncertainty of the Article V issue, the funding for these items was placed in reserve. These initiatives include \$41,076 in FY 04 and \$164,304 in FY 05 for the upgrade to the operating system on all desktop computers, and \$370,00 in FY 05 for a document imaging system.

## STATE ATTORNEY PART I

**MISSION:**

Appear in the Circuit and County Courts within the Judicial Circuit and prosecute and defend, on behalf of the State, all suits, applications or motions, civil or criminal, in which the State is a party, except as provided in Chapters 39 and 959 of the Florida Statutes (F.S. 27.22).

**KEY OBJECTIVES:**

1. Initiate a caseload of approximately 101,846 criminal legal actions on behalf of the State in FY 04 and 103,373 in FY 05.
2. Increase conviction rate.
3. Continue implementation and expansion of automated informational processing throughout the Criminal Justice System.
4. Represent the citizens of Hillsborough County with quality legal services.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Baseline/ Historical Actual FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Initiate Criminal Legal Caseload on Behalf of the State</b>	1-4				
<i>Workload/Demand</i>					
# of cases managed as mandated by F.S. 27.02		99,839	101,149	101,846	103,373
<i>Efficiency</i>					
automation of the criminal justice system will continue to enhance services provided to Hillsborough County citizens					
# of cases per FTE (number of FTE=108)		924	919	943	957
cost per case		\$11.51	\$12.62	\$12.53	\$12.35
<i>Effectiveness</i>					
dollars reimbursed to County through the cost of prosecutions		\$127,000	\$127,000	\$127,000	\$127,000
% of convictions		90.1%	89.0%	91.0%	91.5%

## STATE ATTORNEY PART I

Appropriations	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Operating Expenditure/Expense	\$1,062,872	\$1,206,304	\$984,450	\$337,450
Capital Equipment	81,645	70,000	62,500	40,000
Other Uses	4,666	0	0	0
<b>Total</b>	<b>\$1,149,183</b>	<b>\$1,276,304</b>	<b>\$1,046,950</b>	<b>\$377,450</b>

Budget by Fund	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Countywide Special Purpose Revenue Fund	\$1,132,517	\$1,276,304	\$1,046,950	\$377,450
Intergovernmental Grants	16,666	0	0	0
<b>Total</b>	<b>\$1,149,183</b>	<b>\$1,276,304</b>	<b>\$1,046,950</b>	<b>\$377,450</b>

<b>Funded Positions</b>	N/A	N/A	N/A	N/A
<b>Funded FTE Positions</b>	N/A	N/A	N/A	N/A

Per Section 27.34(2) Florida Statutes, the State Attorney shall be provided by the County with such office space, utilities, telephone service, custodial services, library services, transportation services, and communication services as may be necessary for the proper and efficient functioning of their office. The State Attorney's office shall be provided with pretrial consultation fees for expert or other potential witnesses consulted before trial by the state attorney; travel expenses incurred in criminal cases by a state attorney in connection with out-of-jurisdiction depositions; out-of-state travel expenses incurred by assistant state attorneys or by investigators of state attorneys while attempting to locate and interrogate witnesses for the state attorney in the prosecution of a criminal case; court reporter costs incurred by the state attorney during the course of an investigation and criminal prosecution; postindictment and postinformation deposition costs incurred by the state attorney during the course of a criminal prosecution of an insolvent defendant; and the cost of copying depositions of state witnesses taken by the public defender, court-appointed counsel, or private retained counsel. The office space to be provided by the counties shall not be less than the standards for space allotment adopted by the Department of Management Services, nor shall these services and office space be less than were provided in the prior fiscal year.

The FY 04 adopted and FY 05 planned budgets reflect the anticipated impact of the implementation of Article V in July 2004. New legislation substantially changes the responsibilities of the State, County and the courts system, including the State Attorney's Office, regarding how various aspects of the court system are to be funded. The County will have responsibility for funding the State Attorney with office space that meets the State Department of Management Services minimum standards, phone system infrastructure and basic telephone service, and computer network and systems. All other costs for the State Attorney will be the responsibility of the State. The FY 04 adopted budget has been reduced by an amount equal to 25% of those costs that are anticipated to shift to the State, while 100% of these costs have been removed from the FY 05 planned budget.

## STATE ATTORNEY PART II (VICTIM ASSISTANCE)

### MISSION:

Enhance law enforcement by providing comprehensive services to victims of crime through all phases of the criminal justice/judicial process and to act as liaison between victims and each agency involved in law enforcement to ensure cooperation and understanding and close any service gaps among the victim population.

### KEY OBJECTIVES:

1. Provide quality victim services to all victims of violent crime within Hillsborough County by: attempting initial contact with victims within 5 days of criminal offense; assisting law enforcement agencies within the County to provide 24-hour, on-site emergency services to all victims of crimes; increasing the number of crime scene call-outs by increasing awareness of service; notifying domestic violence victims in writing within 5-7 days of the crime, apprising them of available services; increasing the number of initial intake interviews by 5% for sexual battery victims; and, when possible, notifying all crime victims of the crucial stages of their case within 72 hours after court date is scheduled.
2. Divert designated worthless check cases from the criminal justice system, obtain restitution for victims in a timely manner and generated revenue from check writers' required fees.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Projected FY 03	Projected FY 04	Planned FY 05
<b>Victim Assistance Services</b>	1				
<i>Workload/Demand</i>					
# of violent crime victims seen in the office		3,061	3,183	3,246	3,311
# of crime scene call-outs		54	56	60	65
# of domestic violence victims seen in office		2,059	2,100	2,142	2,184
# of awareness meetings/roll calls attended		39	42	43	44
# of initial interviews conducted for sexual and child abuse offenses		429	438	440	449
# of escorts provided to court hearings, depositions		1,057	1,078	1,100	1,122
# of petitioners of domestic violence injunctions contacted		4,108	4,200	4,250	4,500
<i>Efficiency</i>					
# of crime victims seen in the office per counselor FTE		320	318	324	330
<i>Effectiveness</i>					
# of violent crime victims' initial notifications within 5 days of crime		6,621	6,952	7,299	7,500
# of victims notified of crucial court dates within 72 hours after scheduled (by automated notification system--VINE)		111,366	115,800	118,100	120,462
# of assists and hours spent with petitioners of domestic violence injunctions		280 (329.00)	285 (339.00)	290 (350.00)	300 (370.00)
<b>Worthless Check Diversion Program</b>	2				
<i>Workload/Demand</i>					
# of worthless checks processed		6,095	6,215	6,339	6,465
<i>Efficiency</i>					
% success rate of Diversion Program		84%	80%	80%	80%
<i>Effectiveness</i>					
\$ amount of restitution returned to victims of worthless checks		\$962,115	\$980,000	\$990,000	\$1,000,000
\$ amount of revenue generated to BOCC by check writer fees		\$161,556	\$164,780	\$168,075	\$172,000

**STATE ATTORNEY PART II (VICTIM ASSISTANCE)**

<b>Appropriations</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>	<b>FY 05 Planned</b>
Personal Services	\$1,659,713	\$1,893,622	\$2,052,790	\$2,240,560
Operating Expenditure/Expense	151,811	169,787	178,332	187,060
<b>Total</b>	<b>\$1,811,524</b>	<b>\$2,063,409</b>	<b>\$2,231,122</b>	<b>\$2,427,620</b>

<b>Budget by Fund</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>	<b>FY 05 Planned</b>
Countywide Special Purpose Revenue Fund	\$1,811,524	\$2,063,409	\$2,231,122	\$2,427,620
<b>Total</b>	<b>\$1,811,524</b>	<b>\$2,063,409</b>	<b>\$2,231,122</b>	<b>\$2,427,620</b>

<b>Funded Positions</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Funded FTE Positions</b>	<b>35.00</b>	<b>35.00</b>	<b>34.50</b>	<b>34.50</b>

The FY 02 adopted budget was funded at the continuation level.

The FY 03 adopted budget was funded at the continuation level.

The FY 04 adopted and FY 05 planned budgets are funded at the continuation level with the domestic violence therapist position working 20 hours per week.

## SUPERVISOR OF ELECTIONS

**MISSION:**

Ensure the integrity of the electoral process by administering efficient elections and maintaining accurate voter registration rolls. Promote voter education and encourage voter participation in the electoral process. Continuously improve service to the public, candidates, the media, and other governmental agencies.

**KEY OBJECTIVES:**

1. Plan, organize, and efficiently execute four presidential year elections to serve 539,000 registered voters for the Presidential Preference Primary; 537,000 registered voters for the First and Second Primary; and 566 registered voters for the General Elections.
2. Locate, retain and provide the support necessary to sustain 388 suitable and accessible polling places (10% increase) for four countywide elections.
3. Recruit 1,500 new poll workers and train a total of 4,000 top quality poll workers for each of the four countywide elections.
4. Pursue an aggressive list maintenance program that accomplishes two complete database comparisons in compliance with United States Postal Service regulations, produces routine final address confirmations within one month of the Postal Service Address Change notification and deletes voters from the registration rolls within one month from the date of notification.
5. Conduct a proactive public information and education program that increases the total number of registered voters by 5%.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Administer Elections/Voter Registration</b>	1-5				
<i>Workload/Demand</i>					
# of precincts supported		353	353	388	388
# of poll workers recruited		2,020	500	1,300	500
# of poll workers trained		5,463	4,592	7,030	3,606
# of registered voters		532,359	541,564	539,000	566,000
<i>Efficiency</i>					
		---	---	---	---
<i>Effectiveness</i>					
# of voters deleted from registration rolls		23,519	24,000	24,500	26,000
% of voters deleted from registration rolls within two weeks of notification to Supervisor of Elections		100%	100%	100%	100%
# of absentee ballots mailed		14,524	61,264	61,900	71,000
% of absentee ballots mailed within one day after receipt of request		100%	100%	100%	100%
# of final confirmations mailed		35,502	27,000	36,000	30,000
% of final confirmations mailed within one month of notification		100%	100%	100%	100%

## SUPERVISOR OF ELECTIONS

Appropriations	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Operating Expenditure/Expense	\$5,109,969	\$3,947,295	\$6,588,056	\$3,757,071
<b>Total</b>	<b>\$5,109,969</b>	<b>\$3,947,295</b>	<b>\$6,588,056</b>	<b>\$3,757,071</b>

Budget by Fund	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Countywide General Fund	\$3,580,007	\$3,947,295	\$6,588,056	\$3,757,071
Intergovernmental Grants	1,529,962	0	0	0
<b>Total</b>	<b>\$5,109,969</b>	<b>\$3,947,295</b>	<b>\$6,588,056</b>	<b>\$3,757,071</b>

<b>Funded Positions</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>
<b>Funded FTE Positions</b>	<b>28.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>

The FY 02 adopted budget reflected the resources necessary to meet the demands of a gubernatorial election year. The office conducted two countywide elections using a new touch screen voting system. One of these elections was accomplished in FY 02 and the other was conducted during the first two months of FY 03. There were three primary factors contributing to the FY 02 and FY 03 budget increase. First, reapportionment/redistricting actions by federal, state, and local governments in response to the 2000 Census which required new precincts and numerous precinct boundary/polling place changes prior to the 2002 elections (\$402,226). Second, implementation and support of a new electronic voting system prior to the 2002 elections costs approximately \$206,103. Third, two City of Tampa municipal elections are programmed during FY 03 (\$354,000). The City of Tampa reimbursed the County for conducting the two elections. Two additional clerical positions were included in the FY 02 adopted budget to process an increased number of voter registrations and accomplish the additional workload generated by state-mandated requirements. In addition, a new Storekeeper III position was included in the FY 02 adopted budget to help maintain, configure, and distribute the touch screen voting systems. The FY 02 adopted budget also included a pay increase for poll workers in order to enhance recruitment and retention of top quality workers.

The FY 03 adopted budget included an additional \$400,000 over the continuation level funding for the rental of 400 voting machines required to handle the increased volume associated with the November 2002 general election.

The FY 04 adopted budget projects funding requirements to conduct two countywide elections in what is sure to be a closely scrutinized and widely publicized presidential election year. It identifies the necessary resources, employing best practices, to conduct accurate, efficient, and statutorily compliant elections, conduct voter education and awareness programs to empower a well-informed electorate, as well as a voter registration program that is projected to increase the number of registered voters to 539,000 in FY 04 and 566,000 in FY 05. The Supervisor of Elections budget request for FY 04 also includes funding for the statutorily mandated distribution of new voting ID cards (\$231,000), the expansion of the early voting program to eight locations in addition to the County Center and the Elections Service Center (\$230,252), an increase in the number of voting precincts from 353 to 388, to eliminate multiple federal, state and County jurisdictions occurring in the same precinct (\$200,645), an increase in poll worker compensation (\$62,719), and the purchase of 400 touch-screen voting machines that were originally leased for use in the 2002 elections (\$942,800). The FY 04 budget request also includes the addition of one new position, a Voting Systems Administrator, to provide technical support and assistance in an area where redundancy and continuity are critical to the success of the organization.

The FY 05 planned budget request represents continuation level funding based on the FY 04 budget request assuming only one countywide election.

## TAX COLLECTOR

### MISSION:

We are committed to serving our public, business, and government customers by collecting and distributing taxes, license fees, and information promptly and accurately in the most courteous, professional, innovative, and cost effective manner. We are committed to meeting all legal requirements and supporting a positive work environment for our employees.

### KEY OBJECTIVES:

1. Property Tax and Other Taxes and Licenses -- Bill and collect property taxes and assessments; mail out taxpayer property tax notices within 20 days of roll certification with information on unpaid taxes and discounts allowed; distribute taxes collected to each taxing authority at least four times during the first two months after tax roll comes into our possession and at least one time in all other months with at least 95% customer satisfaction. Issue occupational licenses, hunting, and fishing licenses with at least 95% customer satisfaction. Collect appropriate funds, disbursing such per local and state ordinances. Collect Tourist Development Tax disbursing in accordance with local ordinances.
2. Motor Vehicle -- Issue motor vehicle titles, registrations, and driver licenses in accordance with the rules of the Department of Highway Safety and Motor Vehicles (DHSMV) with 80% of counter wait =<15 minutes and an overall customer satisfaction rating of 95%. Distribute collections to the DHSMV weekly as required by Florida Statutes; distribute sales tax to Department of Revenue.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Planned FY 05
<b>Property Tax/Other Taxes and Licenses</b>	1				
<i>Workload/Demand</i>					
# of property parcels for tax roll		438,135	450,504	464,500	478,500
# of ad valorem transactions		408,780	417,323	433,500	446,500
property taxes collected (in millions)		\$1,063.369	\$1,113.010	\$1,128.128	\$1,161.972
other collections (in millions)		\$108.539	\$128.006	\$115.149	\$118.603
# of other transactions		83,656	90,835	88,750	91,413
<i>Efficiency</i>					
ad valorem transactions per FTE		8,346	8,915	9,671	9,961
<i>Effectiveness</i>					
% of accurate tax bills mailed to property owners		100%	100%	100%	100%
% of taxpayer property notices mailed w/in 20 days		100%	100%	100%	100%
% customer satisfaction (per survey cards)		98%	95%	95%	95%
<b>Motor Vehicle</b>	2				
<i>Workload/Demand</i>					
# of motor vehicle title/registration/Driver License transactions		1,755,204	1,788,732	1,862,100	1,918,000
motor vehicle collections (in millions)		\$85.297	\$93.150	\$90.491	\$93.206
<i>Efficiency</i>					
motor vehicle transactions per FTE		8,909	9,079	9,404	9,686
<i>Effectiveness</i>					
% voids to motor vehicle registrations and titles issued		2.7%	3%	3.0%	3.0%
% of time customer waits for service =<15 minutes		82%	80%	80%	80%
% customer satisfaction (per survey cards)		98%	95%	95%	95%
<b>Department Totals (Overall)</b>					
total collections for agency (in millions)		\$1,257.205	\$1,334.166	\$1,333.768	\$1,373.781
# of audit exceptions on annual independent audit		0	0	0	0
excess fees returned to agencies (in millions)		\$9.680	\$9.986	\$10.269	\$10.577
total transactions processed		2,247,640	2,296,890	2,384,350	2,455,913

## TAX COLLECTOR

Appropriations	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Operating Expenditure/Expense	\$16,175,714	\$18,513,844	\$19,958,014	\$21,228,499
<b>Total</b>	<b>\$16,175,714</b>	<b>\$18,513,844</b>	<b>\$19,958,014</b>	<b>\$21,228,499</b>

Budget by Fund	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Countywide General Fund	\$12,788,778	\$14,633,630	\$15,779,839	\$16,778,854
Unincorporated Area General Fund	2,392,095	2,713,320	2,975,930	3,182,460
Unincorporated Area Special Purpose Fund	85,469	96,480	99,040	102,230
Sales Tax Revenue Fund	145,049	196,695	193,401	202,781
County Transportation Trust Fund	113,525	141,280	148,029	158,319
Library Tax District Fund	499,213	557,543	608,185	647,595
General Obligation Bonds P&R Sinking Fd	38,470	41,157	36,847	38,019
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	113,115	133,739	116,743	118,241
<b>Total</b>	<b>\$16,175,714</b>	<b>\$18,513,844</b>	<b>\$19,958,014</b>	<b>\$21,228,499</b>

<b>*Funded Positions</b>	<b>302</b>	<b>305</b>	<b>305</b>	<b>305</b>
<b>*Funded FTE Positions</b>	<b>302.00</b>	<b>305.00</b>	<b>305.00</b>	<b>305.00</b>

The budget reflected above is not the budget of the Tax Collector but represents the dollar amounts that the County Commission has paid or is estimated to pay to the Tax Collector as the statutory fee for collection of taxes on behalf of the County Commission and School Board as a taxing authority. Other taxing authorities paying commissions to the Tax Collector for the collection of ad valorem taxes include the Tampa Port Authority, the Children's Board, HARTline, the Southwest Florida Water Management District and Tampa Palms. Florida Statutes require that the Tax Collector's operating budget be submitted on or before August 1st of each year and be approved by the Department of Revenue and that commissions be paid to the Tax Collector by the County and other taxing authorities for the collection of ad valorem taxes. The Tax Collector returns excess fees (surplus funds) remaining at the end of the fiscal year. The number of funded positions and funded FTE's represent the total for the entire Tax Collector's organization.

Funded positions for FY 03 increased by three positions to 305. These three positions included a Director of Finance and two additional Customer Service Representatives for our current Property Tax Department.

The FY 04 adopted and FY 05 planned budgets reflect no change in the Tax Collector's funded positions

Budget amounts reflect statutory fees for the collection of taxes on behalf of the BOCC and the School Board. Fees for the collection of School Board property taxes are approximately \$7.8 million in FY 04 and \$8.1 million in FY 05.

\*Fee Funded.

## VALUE ADJUSTMENT BOARD

**MISSION:**

Hear petitions filed by taxpayers concerning property value assessments, classification, homestead exemptions, and other disputes of exemptions from ad valorem taxes.

**KEY OBJECTIVES:**

1. Assist taxpayers in filing petitions to appeal property assessments and exemption denials within twenty-five (25) days of mailing TRIM notices and to begin hearings no later than sixty (60) days following the mailing of TRIM notices.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Planned FY 05</b>
<b>Value Adjustment</b>	1				
<i>Workload/Demand</i>					
# of petitions filed		3,752	3,900	4,000	4,120
# of hearings held		871	1,400	1,500	1,545
<i>Efficiency</i>					
# of petitions filed per FTE		938	975	1,000	1,030
# of hearings held per FTE		217.75	350	375	387
<i>Effectiveness</i>					
% of filings within twenty-five (25) days		100%	100%	100%	100%
hearings begun no later than sixty (60) days		yes	yes	yes	yes
# of petitions granted relief		2,730	2,750	2,775	2,858

## VALUE ADJUSTMENT BOARD

Appropriations	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Operating Expenditure/Expense	\$14	\$0	\$0	\$0
Other Uses	291,107	287,639	539,176	567,870
<b>Total</b>	<b>\$291,121</b>	<b>\$287,639</b>	<b>\$539,176</b>	<b>\$567,870</b>

Budget by Fund	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	FY 05 Planned
Countywide General Fund	\$291,121	\$287,639	\$539,176	\$567,870
<b>Total</b>	<b>\$291,121</b>	<b>\$287,639</b>	<b>\$539,176</b>	<b>\$567,870</b>

<b>Funded Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Funded FTE Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Functions under the Value Adjustment Board budget include: assisting the public in filing petitions to contest property value assessments, property classification and homestead exemption, and providing petitioners an independent appeal hearing.

The Value Adjustment Board is considered part of the Clerk of the Circuit Court organization. The three positions funded in this budget are included in the total of Clerk-funded positions in the position detail listing.

The FY 04 adopted and FY 05 planned budgets are funded at the level requested by the Clerk of the Circuit Court and reflect an increase needed to upgrade the VAB system's database due to vendor discontinuing support of the current database.