

BOCC JUDICIAL SERVICES COSTS

MISSION:

Provide funding for the cost of Jury Parking.

KEY OBJECTIVES:

1. Provide for the cost of Jury Parking.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Judicial Services	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	\$29,225	n/a
payment of expert and ordinary witness fees from the County Fine & Forfeiture Fund for Circuit Court		\$274,848	\$270,418	\$235,500	n/a
payment of jury parking		\$118,940	\$128,994	\$159,500	\$165,500
payment of court costs and filing fees:					
General Fund		\$1,451,033	\$1,453,937	\$1,121,500	n/a
Fine & Forfeiture Fund		\$2,170,212	\$2,425,011	\$1,965,095	n/a
<i>Efficiency</i>					
average parking cost per juror		\$8.65	\$9.59	\$6.00	\$6.00
<i>Effectiveness</i>					
% of payments processed error free		97.0%	98.0%	99.0%	100.0%

BOCC JUDICIAL SERVICES COSTS

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Operating Expenditure/Expense	\$456,532	\$496,347	\$427,818	\$165,500
Other Uses	3,718,834	3,811,974	3,022,109	0
Total	\$4,175,366	\$4,308,321	\$3,449,927	\$165,500

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$1,527,503	\$1,651,520	\$1,346,530	\$165,500
Countywide Special Purpose Revenue Fund	2,647,863	2,656,801	2,103,397	0
Total	\$4,175,366	\$4,308,321	\$3,449,927	\$165,500

Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

Prior to the implementation of Article V on July 1, 2004, the functions under the Clerk of the Circuit Court's Judicial Services budget included: payment for jury parking; payment for expert and ordinary witnesses for both Circuit and County Courts; and payment of court costs and filing fees. With the implementation of Article V, the County's only responsibility under this department is the payment for jury parking.

The FY 04 adopted budget reflected the anticipated impact of the implementation of Article V on July 2004, while the FY 05 adopted budget represents the full impact of the final legislation. This new legislation substantially changed 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 court costs and filing fees previously the responsibility of the County, will be covered by an increase in fees and court costs in the Clerk's non-Board budget. The State now has the responsibility for paying expert and ordinary witnesses. The FY 04 adopted budget was 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 were removed from the FY 05 adopted budget.

The FY 05 adopted budget represents funding for jury parking only.

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. 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.
2. Collect, report, disburse, and invest County funds achieving an unqualified audit opinion.
3. 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.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Internal Auditing					
<i>Workload/Demand</i>					
# of audit reports issued		4	7	11	10
# of follow-up reports issued		2	2	6	4
<i>Efficiency</i>					
# of audit reports (regular and follow up) per FTE		.60	.90	1.70	1.40
<i>Effectiveness</i>					
% of recommendations implemented as of official follow-up date		75.0%	67.0%	80.0%	80.0%
% of follow up audits performed within 6-12 months of the original audit		100.0%	100.0%	100.0%	100.0%
Financial Services					
<i>Workload/Demand</i>					
# of cash collection sites supported		161	137	143	143
# of payments processed		291,014	305,252	298,354	298,354
avg. number of employees paid per pay period		6,852	7,007	7,147	7,290
# of payroll checks processed		178,157	182,190	185,834	189,550
<i>Efficiency</i>					
# of payments processed per FTE		16,220	11,741	11,476	11,476
# of payroll checks processed per FTE		16,196	16,894	16,894	17,232
<i>Effectiveness</i>					
% of payments processed in compliance with Florida Prompt Payment Act		100.0%	100.0%	100.0%	100.0%
% of payments processed within 10 days of receipt		99.0%	99.0%	99.0%	100.0%
achieve Unqualified Audit Opinion		yes	yes	expected	expected
receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting		yes	expected	expected	expected
Record Keeping for BOCC	3				
<i>Workload/Demand</i>					
# of agenda items per FTE		2,637	2,606	3,245	3,342
# of meetings attended		155	205	250	258
<i>Efficiency</i>					
# of agenda items per FTE		1,319	1,303	1,623	1,672
# of meetings attended per FTE		38.75	51.00	62.50	65.00
<i>Effectiveness</i>					
% of agenda items processed within 10 days of receipt		100.0%	100.0%	100.0%	100.0%
% of minutes produced within 21 days		43.0%	88.0%	95.0%	96.0%

CLERK OF THE CIRCUIT COURT

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Other Uses	\$24,853,839	\$26,878,545	\$26,114,519	\$16,135,475
Total	\$24,853,839	\$26,878,545	\$26,114,519	\$16,135,475

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$24,853,839	\$26,878,545	\$26,114,519	\$16,135,475
Total	\$24,853,839	\$26,878,545	\$26,114,519	\$16,135,475

Funded Positions	301	302	304	117
Funded FTE Positions	301.00	302.00	257.00	117.00

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 budget reflected the anticipated impact of the implementation of Article V in July 2004, while the FY 05 adopted budget represents the full impact of the final legislation. This new legislation substantially changed 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 was reduced by an amount equal to 25% of those costs that were no longer the responsibility of the Board of County Commissioners, while 100% of these costs were removed from the FY 05 adopted budget. The reduction in funded positions for FY 05 is the direct result of Article V.

The FY 05 adopted budget reflects a further reduction (about \$4 million) to reflect the legislative adoption of a document recording service charge to help offset the cost of court-related technology. The new fee, which represents a \$4 per page service charge for documents recorded by the Clerk of the Circuit Court, will be split between the Clerk and the Board of County Commissioners. The Board's portion will go toward funding technology needs of the State Court, Public Defender and State Attorney, while the Clerk's share reduces that portion of the budget funded by the BOCC.

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

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

PROPERTY APPRAISER

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Operating Expenditure/Expense	178,716	173,588	190,000	190,000
Other Uses	9,413,987	9,737,062	10,229,729	10,957,300
Total	\$9,592,703	\$9,910,650	\$10,419,729	\$11,147,300

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$8,074,331	\$8,291,559	\$8,698,694	\$9,281,558
Unincorporated Area General Fund	1,195,195	1,283,877	1,372,420	1,495,437
Library Tax District Fund	244,930	265,021	282,296	304,801
General Obligation Bonds P&R Sinking Fd	15,942	14,800	13,556	13,388
Elapp Limited Adval Tax Bonds Dbt Svc Fd	62,305	55,393	52,763	52,116
Total	\$9,592,703	\$9,910,650	\$10,419,729	\$11,147,300

Funded Positions	158	158	155	155
Funded FTE Positions	158.00	158.00	155.00	155.00

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 reflected 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 was brought about by a combination of technology and automation improvements, along with good management.

The FY 05 adopted 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%.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Legal Representation to Indigent Clients	1				
<i>Workload/Demand</i>					
# of appointed cases		60,767	61,307	70,736	76,395
<i>Efficiency</i>					
# of cases per attorney		750	757	813	878
<i>Effectiveness</i>					
% of clients in custody contacted within 72 hours of appointment		100.0%	100.0%	100.0%	100.0%
% of cases without substantiated Bar grievances		100.0%	100.0%	100.0%	100.0%
% of cases closed within constitutional speedy trial timeliness		100.0%	100.0%	100.0%	100.0%
% of attorney turnover rate		44.69%	25.00%	25.43%	24.00%

PUBLIC DEFENDER

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$273,302	\$392,106	\$531,903	\$0
Operating Expenditure/Expense	980,176	939,420	1,071,668	308,698
Capital Equipment	33,005	203,710	0	534,304
Total	\$1,286,483	\$1,535,236	\$1,603,571	\$843,002

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$0	\$0	\$0	\$112,961
Countywide Special Purpose Revenue Fund	1,286,483	1,535,236	1,603,571	730,041
Total	\$1,286,483	\$1,535,236	\$1,603,571	\$843,002

Funded Positions	10	10	10	0
Funded FTE Positions	10.00	10.00	10.00	0.00

Prior to the implementation of Article V on July 1, 2004, Section 24.54(3), Florida Statutes, required the County to provide the Public Defender 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 was also provided funding for 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 could not be less than the standards for space allotment adopted by the Department of Management Services. The counties could 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 budget reflected the anticipated impact of the implementation of Article V in July 2004, while the FY 05 adopted budget represents the full impact of the final legislation. This new legislation substantially changed 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 budget continued to fund 10 attorneys, not a County responsibility under Article V, to augment the staffing of the Juvenile Division. The FY 04 adopted budget was reduced by an amount equal to 25% of those costs that were anticipated to shift to the State, while 100% of these costs were removed from the FY 05 adopted budget. The FY 04 budget included \$242,003 in one-time funding for the replacement of the phone system. Two initiatives were approved during the FY 04 budget process, but due to the uncertainty of the Article V issue, the funding for these items was placed in reserve. These initiatives included \$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.

The FY 05 adopted budget reflects continued implementation of Article V based on more current legislation adopted by the Florida Legislature. This budget eliminates County funding for the 10 attorneys as it is understood that the funding for these positions was included in the State's budget beginning July 1, 2004. The FY 05 adopted budget also reflects the adoption of a document recording service charge to help offset the cost of court-related technology. The new fee, which represents a \$4 per page service charge for documents recorded by the Clerk of the Circuit Court, will be split between the Clerk and the Board of County Commissioners. The Board's portion will go toward funding technology needs of the State Court, Public Defender and State Attorney. That portion of the Public Defender's budget associated with technology amounts to \$730,041 which includes \$164,304 for upgrade to computer operating systems and \$370,000 for a document imaging system.

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.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Law Enforcement/Investigations	1,2				
<i>Workload/Demand</i>					
# of calls for service		448,764	452,206	464,625	477,043
# of vehicle stops conducted		128,709	131,233	147,053	1462,874
# of reported Part I crimes		36,708	37,491	37,000	38,100
<i>Efficiency</i>					
ratio of law enforcement deputies per thousand residents (includes unincorporated county population and deputies for grants/contracts)		1.66	1.62	1.64	1.64
<i>Effectiveness</i>					
average emergency response time in minutes		8.6	8.7	8.6	8.6
Part I Index Clearance Rate		23.9%	23.4%	24.0%	24.5%
Detention Services	3				
<i>Workload/Demand</i>					
# of inmates booked		63,912	65,541	67,690	69,911
average daily inmate census		3,519	3,948	4,145	4,353
detention operating capacity		3,036	3,336	3,771	3,771
<i>Efficiency</i>					
avg. daily cost per inmate (estimates based on 2001 actual)		\$61.67	\$69.38	\$69.38	\$69.38
<i>Effectiveness</i>					
daily census as a % of operating capacity		116.0%	118.0%	110.0%	115.0%
Court Services	4,5				
<i>Workload/Demand</i>					
# of court process services		208,749	241,744	253,831	266,522
# of inmates transported for local courts		44,827	51,801	54,110	56,418
# 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	28.3	29.9	30.1
<i>Effectiveness</i>					
% of enforceable processes actually serviced within 10-day period following referral		96.0%	96.0%	96.0%	96.0%

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

SHERIFF

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$169,009,917	\$184,172,625	\$207,877,405	\$220,291,007
Operating Expenditure/Expense	39,891,750	45,439,874	46,160,450	50,328,255
Capital Equipment	15,115,251	18,414,377	9,996,587	13,115,634
Other Uses	372,000	384,000	300,000	0
Total	\$224,388,918	\$248,410,876	\$264,334,442	\$283,734,896

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$152,883,909	\$170,565,456	\$180,495,455	\$196,638,147
Unincorporated Area General Fund	68,010,329	75,863,524	83,135,697	86,130,177
Countywide Special Purpose Revenue Fund	1,994,680	1,981,896	703,290	966,572
Cap Impr Commercial Paper Program Fund	1,500,000	0	0	0
Total	\$224,388,918	\$248,410,876	\$264,334,442	\$283,734,896

Funded Positions	3,198	3,293	3,371	3,452
Funded FTE Positions	2,947.00	3,045.00	3,176.75	3,259.75

In FY 00 the Board established a target ratio of 1.7 deputies per 1,000 citizens. The FY 02 adopted budget for the Sheriff included 74 new positions: 23 Patrol Officers, 7 School Resource Officers, 4 Bailiffs, 32 Detention Deputies, and 8 civilian support staff. The Bailiffs supported 2 new judges added in FY 02.

On April 3, 2002 the BOCC approved an agreement with the Tampa Port Authority for the provision of law enforcement services on Port Authority property in compliance with Section 14b of the Port Security Standards Compliance Plan, promulgated pursuant to Florida Statutes Section 311.12. This agreement added 16 law enforcement positions dedicated specifically to the Port Authority and provided reimbursement revenues of \$1,213,205 in FY 03, \$1,275,014 in FY 04 and an estimated \$1,275,000 in FY 05. Also on April 17, 2002 the BOCC approved accelerating the hiring of 22 new law enforcement deputies scheduled for FY 03. In addition to these 38 law enforcement deputies, the FY 03 adopted budget included 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. The increased detention staff were required to accommodate jail over-crowding and the operational support of Falkenburg Road Jail expansion. The new Deputies in FY 02 and FY 03 allowed 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. Also, the Child Protective Investigation Bureau was deactivated. 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.

During FY 04 the Sheriff added 12 out-of-cycle positions: 11 Law Enforcement Deputies and 1 civilian support staff. Also during FY 04, an administrative oversight resulted in not reporting 26 phased-in detention positions. The personnel costs for these positions were included in the budget, but the personnel count was understated.

The FY 05 adopted budget, includes 43 new positions: 22 Patrol Deputies, 5 support personnel, 1 additional School Resource Deputy (Shields Middle School) and 15 Detention Deputies. The new Detention Deputies are required to manage the inmate population increase. Rising gas prices and the personnel cost for the new Detention Deputies constitute the funding increase for the adjusted FY 05 recommended budget.

Even with the additional positions, the Sheriff's Office will fall short of the target ratio of 1.7 deputies per 1,000 citizens, 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 1.6 certified deputies per 1,000 citizens in both FY 04 and FY 05.

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 111,055 criminal legal actions on behalf of the State 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.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Initiate Criminal Legal Caseload on Behalf of the State	1-4				
<i>Workload/Demand</i>					
# of cases managed as mandated by F.S. 27.02		99,839	101,149	109,955	111,055
<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	1,000	1,010
cost per case		\$11.51	\$12.62	\$9.52	\$6.08
<i>Effectiveness</i>					
dollars reimbursed to County through the cost of prosecutions		\$127,000	\$127,000	\$127,000	\$0
% of convictions		90.1%	90.5	91.5%	92.0%

STATE ATTORNEY PART I

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Operating Expenditure/Expense	\$1,062,872	\$1,171,085	\$984,450	\$495,198
Capital Equipment	81,645	69,480	62,500	180,000
Other Uses	4,666	0	0	0
Total	\$1,149,183	\$1,240,565	\$1,046,950	\$675,198

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$0	\$0	\$0	\$359,198
Countywide Special Purpose Revenue Fund	1,132,517	1,240,565	1,046,950	316,000
Intergovernmental Grants	16,666	0	0	0
Total	\$1,149,183	\$1,240,565	\$1,046,950	\$675,198

Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

Prior to the implementation of Article V on July 1, 2004, Section 27.34(2) Florida Statutes required the County to provide the State Attorney 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 was also 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; 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 could not be less than the standards for space allotment adopted by the Department of Management Services, nor could these services and office space be less than what were provided in the prior fiscal year.

The FY 04 adopted budget reflected the anticipated impact of the implementation of Article V in July 2004, while the FY 05 adopted budget represents the full impact of the final legislation. The new legislation substantially changed 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, utilities; custodial services; telephone system infrastructure including computer lines, telephone switching equipment and maintenance, toll charges for local and long distance service, facsimile equipment, wireless communications, cellular telephones, pagers, video teleconferencing equipment and line charges; all computer networks, systems and equipment; courier messenger and subpoena services; and auxiliary aids and services for qualified individuals with a disability which are necessary to ensure access to the courts. All other costs for the State Attorney will be the responsibility of the State. The FY 04 adopted budget was reduced by an amount equal to 25% of those costs that were anticipated to shift to the State, while 100% of these costs were removed from the FY 05 adopted budget.

The FY 05 adopted budget reflects continued implementation of Article V based on more current legislation adopted by the Florida Legislature. The FY 05 adopted budget also reflects the adoption of a document recording service charge to help offset the cost of court-related technology. The new fee, which represents a \$4 per page service charge for documents recorded by the Clerk of the Circuit Court, will be split between the Clerk of the Circuit Court and the Board of County Commissioners. The Board's portion will go toward funding technology needs of the State Court, Public Defender and State Attorney. That portion of the State Attorney's budget associated with technology amounts to \$316,000.

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 generate revenue from check writers' required fees.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Victim Assistance Services	1				
<i>Workload/Demand</i>					
# of violent crime victims seen in the office		3,061	2,457	2,550	2,700
# of crime scene call-outs		54	31	33	35
# of domestic violence victims seen in office		2,059	2,407	2,500	2,650
# of awareness meetings/roll calls attended		39	212	200	225
# of initial interviews conducted for sexual and child abuse offenses		429	572	600	625
# of escorts provided to court hearings, depositions		1,057	1,473	1,550	1,600
# of petitioners of domestic violence injunctions contacted		4,108	4,659	4,700	4,750
<i>Efficiency</i>					
# of crime victims seen in the office per counselor FTE		320	320	323	326
<i>Effectiveness</i>					
# of violent crime victims' initial notifications within 5 days of crime (felony, misdemeanor, & Preliminary Presentation Court)		6,621	6,814	6,800	6,900
# of victims notified of crucial court dates within 72 hours after scheduled (by automated notification system--VINE)		111,366	56,288	57,000	59,000
# of assisting petitioners of domestic violence injunctions		329	305	325	340
Worthless Check Diversion Program	2				
<i>Workload/Demand</i>					
# of worthless checks processed		6,095	5,403	5,400	5,400
<i>Efficiency</i>					
% success rate of Diversion Program		84.0%	75.0%	75.0%	75.0%
<i>Effectiveness</i>					
\$ amount of restitution returned to victims of worthless checks		\$962,115	\$679,738	\$600,000	\$600,000
\$ amount of revenue generated to BOCC by check writer fees		\$161,556	\$114,300	\$100,000	\$100,000

STATE ATTORNEY PART II (VICTIM ASSISTANCE)

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$1,659,713	\$1,855,169	\$2,052,790	\$2,142,399
Operating Expenditure/Expense	151,811	155,054	178,332	187,060
Total	\$1,811,524	\$2,010,223	\$2,231,122	\$2,329,459

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$0	\$0	\$0	\$2,329,459
Countywide Special Purpose Revenue Fund	1,811,524	2,010,223	2,231,122	0
Total	\$1,811,524	\$2,010,223	\$2,231,122	\$2,329,459

Funded Positions	35	35	35	35
Funded FTE Positions	35.00	35.00	34.50	34.50

The FY 02 and FY 03 adopted budgets were funded at the continuation level.

The FY 04 adopted budget was funded at the continuation level with the Domestic Violence Therapist position working 20 hours per week.

The FY 05 adopted budget is funded at the continuation level and realigns funding from the Countywide Special Purpose Local Criminal Justice Trust Fund to the Countywide General Fund as a result of Article V implementation.

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 585,000 registered voters for the General Elections and 15,000 registered voters for the Plant City election.
2. Locate, retain and provide the support necessary to sustain 359 suitable and accessible polling places for one countywide election.
3. Recruit 1,500 new poll workers and train a total of 4,000 top quality poll workers for the countywide election.
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%.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Administer Elections/Voter Registration	1-5	4 elections	2 elections	4 elections	2 elections
<i>Workload/Demand</i>					
# of precincts required/supported		353/353	353/353	373	359
# of poll workers needed/recruited (varies w/number of elections)		2,000/2,020	1,000/500	1,300	500
# of poll workers required/trained (varies w/number of elections)		3,500/5,463	3,500/4,592	3,700/7,030	3,700/3,606
# of registrations requested/approved		532,359	541,564	539,000	585,000
<i>Efficiency</i>					
\$ election cost/# ballot cast		---	\$1.28	---	---
<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		100.0%	100.0%	100.0%	100.0%
# of absentee ballots mailed		14,524	61,264	61,900	71,000
% of absentee ballots mailed within one day after receipt of request		100.0%	100.0%	100.0%	100.0%
# of final confirmations mailed		35,502	27,000	36,000	30,000
% of final confirmations mailed within one month of notification		100.0%	100.0%	100.0%	100.0%

SUPERVISOR OF ELECTIONS

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$162,039	\$4,532	\$0	\$0
Operating Expenditure/Expense	172,819	1,010	0	0
Capital Equipment	1,195,104	4,896	0	0
Other Uses	3,580,007	3,952,309	6,588,056	4,102,221
Total	\$5,109,969	\$3,962,747	\$6,588,056	\$4,102,221

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$3,580,007	\$3,952,309	\$6,588,056	\$4,102,221
Intergovernmental Grants	1,529,962	10,438	0	0
Total	\$5,109,969	\$3,962,747	\$6,588,056	\$4,102,221

Funded Positions	28	28	29	29
Funded FTE Positions	28.00	28.00	29.00	29.00

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 were 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 projected funding requirements to conduct two countywide elections in what was a closely scrutinized and widely publicized presidential election year. It identified 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 was 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 for FY 04 also included 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 adopted budget also included 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 adopted budget represents continuation level funding based on the FY 04 budget assuming only one countywide election. The FY 05 adopted budget also includes an additional \$345,000 to implement the Help America Vote Act (HAVA) of 2002. These funds are intended to bring the polling sites up to the more stringent standards for access provided for in HAVA and required to be implemented by January 1, 2006.

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 come 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	Projected FY 05
Property Tax/Other Taxes and Licenses	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 and other transactions per FTE		8,346	8,915	9,671	9,961
<i>Effectiveness</i>					
% of accurate tax bills mailed to property owners		100.0%	100.0%	100.0%	100.0%
% of taxpayer property notices mailed w/in 20 days		100.0%	100.0%	100.0%	100.0%
% customer satisfaction (per survey cards)		98.0%	95.0%	95.0%	95.0%
Motor Vehicle	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	\$96.876	\$99.782
<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%	3.0%	3.0%	3.0%
% of time customer waits for service =<15 minutes		82.0%	80.0%	80.0%	80.0%
% customer satisfaction (per survey cards)		98.0%	95.0%	95.0%	95.0%
Department Totals (Overall)	---				
total collections for agency (in millions)		\$1,257.205	\$1,334.166	\$1,340.153	\$1,380.357
# 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 Actual	FY 04 Adopted	FY 05 Adopted
Operating Expenditure/Expense	\$16,175,714	\$17,196,929	\$19,958,014	\$22,117,658
Total	\$16,175,714	\$17,196,929	\$19,958,014	\$22,117,658

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$12,788,778	\$13,570,229	\$15,779,839	\$17,496,893
Unincorporated Area General Fund	2,392,095	2,591,089	2,975,930	3,331,344
Unincorporated Area Special Purpose Fund	85,469	88,564	99,040	102,230
Sales Tax Revenue Fund	145,049	137,940	193,401	202,781
County Transportation Trust Fund	113,525	121,972	148,029	158,319
Library Tax District Fund	499,213	540,858	608,185	670,202
General Obligation Bonds P&R Sinking Fd	38,470	36,485	36,847	36,081
Elapp Limited Adval Tax Bonds Dbt Svc Fd	113,115	109,792	116,743	119,808
Total	\$16,175,714	\$17,196,929	\$19,958,014	\$22,117,658

*Funded Positions	306	304	305	305
*Funded FTE Positions	306.00	304.00	305.00	305.00

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 decreased by two positions to 304. This was the net of adding two positions (Clerk II and a Customer Service Representative) and deleting three positions (Clerk III, a supervisor and a manager).

The FY 04 adopted budget included an additional position of Executive Assistant for the Tax Collector. The FY 05 adopted budget reflects 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.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Value Adjustment	1				
<i>Workload/Demand</i>					
# of petitions filed		3,752	4,437	4,500	4,500
# of hearings held		871	1,824	1,824	1,824
<i>Efficiency</i>					
# of petitions filed per FTE		938	1,109	1,125	1,125
# of hearings held per FTE		217.75	456	456	456
<i>Effectiveness</i>					
% of filings within twenty-five (25) days		100.0%	100.0%	100.0%	100.0%
hearings begun no later than sixty (60) days		yes	yes	yes	yes
# of petitions granted relief		2,730	2,840	2,800	2,800

VALUE ADJUSTMENT BOARD

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Operating Expenditure/Expense	\$14	\$8	\$0	\$0
Other Uses	291,107	287,639	539,176	562,282
Total	\$291,121	\$287,647	\$539,176	\$562,282

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$291,121	\$287,647	\$539,176	\$562,282
Total	\$291,121	\$287,647	\$539,176	\$562,282

Funded Positions	3	3	3	3
Funded FTE Positions	3.00	3.00	3.00	3.00

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 and FY 05 adopted 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.