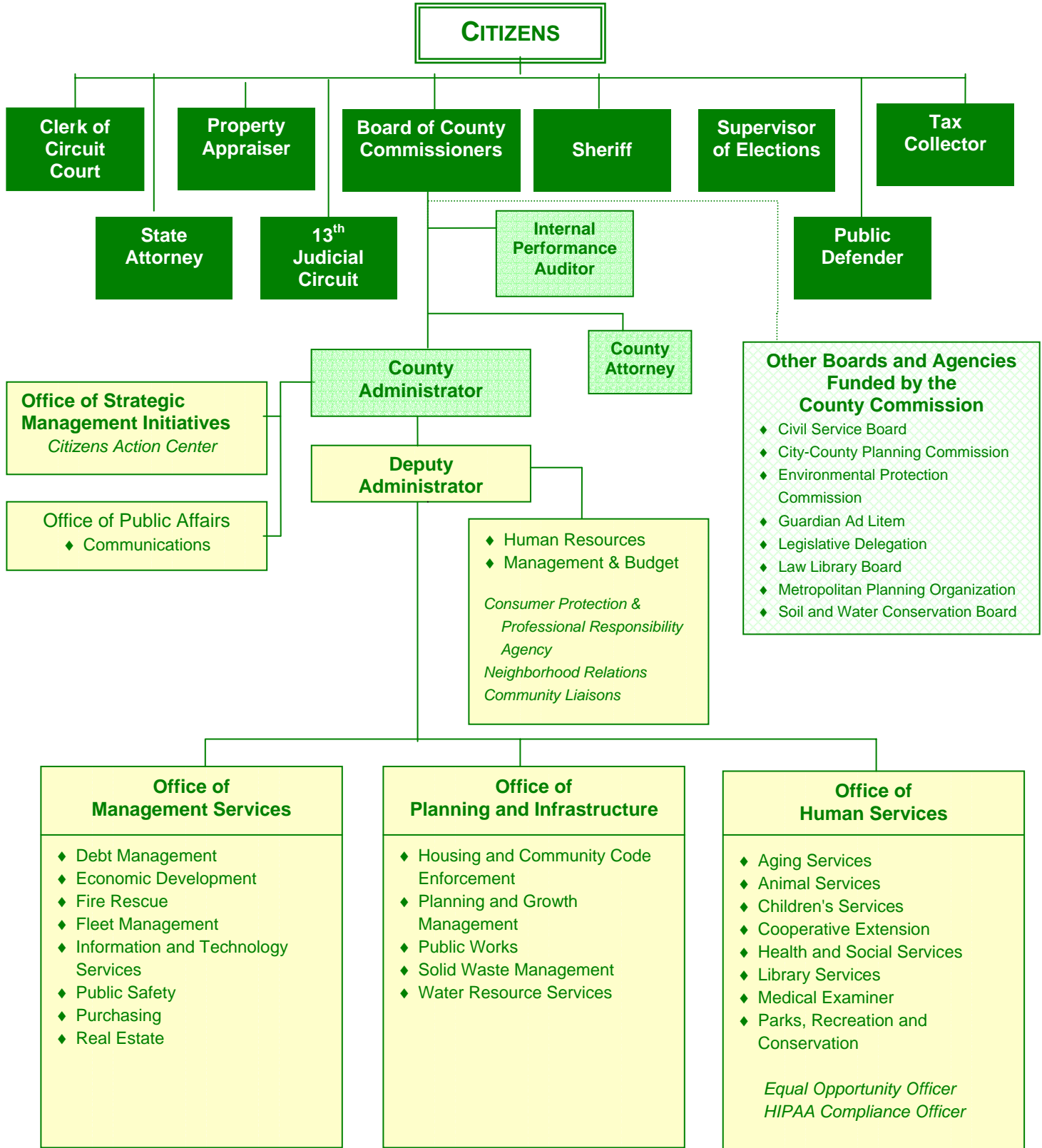


HILLSBOROUGH COUNTY ORGANIZATION CHART

This chart shows the organization of County government and the levels of accountability to the electorate. Those directly elected to office by voters are shown in dark green boxes. Those reporting directly to the Board of County Commissioners are in light green boxes. Those under the County Administrator are in the yellow boxes. There are also boards and commissions funded through the Board of County Commissioners, but are not otherwise accountable to the Board. These are shown in the light green cross-hatched box.



JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

MISSION:

Consider all legal actions within the Circuit, including civil, family law, criminal, juvenile, probate, guardianship and mental health, and conduct all business in a way that will instill public confidence and support the judiciary in the performance of its constitutional duties by providing programmatic, technical, and administrative assistance.

KEY OBJECTIVES:

1. Children's Justice Center: Provide a neutral, child friendly atmosphere to children who are exposed to an adult court system striving for less than 7% no shows for interviews.
2. Mediation and Diversion: Provide high quality professional mediation services at reasonable cost in a cordial and comfortable environment and resolve disputes in a timely and efficient manner.
3. Court Administration: Provide technical and administrative assistance to the judiciary to assure they have the necessary resources to fulfill their constitutional duties, processing 70% of the invoices within 7 days.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Children's Justice Center	1				
<i>Workload/Demand</i>					
# of visitations scheduled		2,600	3,157	3,000	3,000
# of interviews set		400	326	375	375
# of completed visitations		1,720	1,985	1,950	1,950
# of completed interviews		350	285	300	300
<i>Efficiency</i>					
cost per completed visitation		\$76.00	\$69.87	\$74.00	\$74.00
cost per completed interview		\$400.00	\$473.63	\$475.00	\$475.00
<i>Effectiveness</i>					
% of interviews that are no shows		6.0%	12.57%	10.0%	10.0%
% of visitations that are cancelled		35.0%	37.12%	35.0%	35.0%
Mediation and Diversion	2				
<i>Workload/Demand</i>					
# of referrals for mediation made		9,000	7,845	9,000	9,000
# of hearings held		4,000	4,620	4,700	4,700
<i>Efficiency</i>					
# of referrals per FTE		500	435.2	400	400
<i>Effectiveness</i>					
% of cases resolved		60.0%	74.3%	70.0%	70.0%
% of parties/attorneys satisfied w/mediation process		>85.0%	95.3%	90.0%	90.0%
% of parties/attorneys satisfied with mediation agreement		>82.0%	94.8%	90.0%	90.0%
Court Administration	3				
<i>Workload/Demand</i>					
# of help desk calls		12,800	11,806	13,000	13,000
# of court reporter/attorney bills processed		9,375	916	250	150
<i>Efficiency</i>					
# of payments processed per FTE		5,000	1,430	1,500	1,500
<i>Effectiveness</i>					
% of invoices processed within 7 days		60.0%	63.6%	70.0%	75.0%

JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Personal Services	\$7,462,658	\$2,980,990	\$3,125,849	\$3,324,968
Operating Expenditure/Expense	11,346,815	5,590,465	6,742,091	6,161,271
Capital Equipment	394,813	145,000	1,020,000	130,000
Capital Projects	651,506	0	0	0
Other Uses	42,956	30,000	30,000	30,000
Total	\$19,898,748	\$8,746,455	\$10,917,940	\$9,646,239

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Countywide General Fund	\$6,355,244	\$2,238,087	\$3,264,762	\$2,713,453
Countywide Special Purpose Revenue Fund	12,674,374	6,266,668	7,363,062	6,634,513
Intergovernmental Grants	869,130	241,700	290,116	298,273
Total	\$19,898,748	\$8,746,455	\$10,917,940	\$9,646,239

Funded Positions	168	55	56	56
Funded FTE Positions	167.00	55.00	55.50	55.50

The FY 04 adopted budget for the Courts reflected the plan to implement Article V which provided the framework for the transition to State funding of some trial court expenditures that are currently funded by the County. The target date for this transition was July 2004. The budget reserved 25% adjustments of all expenditure lines that became a State responsibility beginning in July 2004. Some of the expenditures that were transferred to the State are court reporting, court-appointed attorneys, hearing masters, legal support and most of the court administration. The County's primary responsibilities will be to provide funding for all the court facilities, security, communication and technology. The Board set aside funding in reserves for the following programs: Drug Court, Domestic Violence, Juvenile Diversion, Children's Justice, Elder Justice, and Community Mediation. Funding was also set aside to provide legal and administrative support for programs and services not funded by the State under Article V. The Guardian Ad Litem program funding and five positions were transferred from the Judicial Branch to a new organization. The budget also included funding for six positions that were currently funded by the State for the Family Diversion Unified Family Court program; this funding was for FY 04 only because the Courts expected this program to be included as a State responsibility in July 2004.

The FY 05 adopted budget incorporated the changes resulting from implementation of final impact of Revision 7 Article V which became effective July 1, 2004. It reflected a net reduction of 112 positions, 76 of which were transferred to the State and 36 positions were deleted due to functions being assigned to other agencies in State government. The following functions: court reporting, court appointed attorneys, hearing masters, legal support and most of court administration were transferred to State funding. The budget provided County funding for facilities, communications, and some court administration functions. The budget also included funding from new court fees approved as a result of Article V for technology, teen court/juvenile diversion, and State court innovations programs. In addition to new fines, supplemental County funding of \$1.8 million is included in the FY 05 budget to support State court innovations programs such as Elder Justice, Domestic Violence, Drug Court, Community Mediation and Children's Justice.

The FY 06 adopted and FY 07 planned budgets reflect funding at the continuation level. Included in the continuation levels is \$200,000 in FY 06 and \$100,000 in FY 07 to pay the cost of court appointed attorneys assigned to cases prior to July 1, 2004 under the new provision of Article V. This obligation is expected to decrease and eventually go away once all the cases have been resolved and bills have been submitted. The continuation level funding reflects a significant increase of \$782,800 in facilities operation budget. This funding is to complete the courthouse complex security project by upgrading and replacing cameras, software alarms, and access within the Annex Building. Funding is also included for equipment to provide for the enterprise conversion from Novelle to Microsoft. This conversion will allow compatibility with the State and County supported software. A substantial portion of the capital equipment is a one-time purchase to upgrade existing computers and servers and will not be needed in FY 07.

GUARDIAN AD LITEM

MISSION:

Represent the best interests of all abused, abandoned, and neglected children in Hillsborough County's Dependency Courts, through both its volunteers and staff guardians, advocating for their safety, their security, and for any services required for their well being.

KEY OBJECTIVES:

1. Increase the number of children whose cases are currently active served by the program by 12.5% in FY 06 and 12.5% in FY 07.
2. Increase the number of volunteers by 15% in FY 06 and 15% in FY 07, or until the capacity is reached.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Guardian Ad Litem Services	1				
<i>Workload/Demand</i>					
# of children receiving services of GAL volunteer or staff advocate		1,300	1,463^	1,646	1,852
# of abused, neglected children currently on waiting list for GAL services		3,000	2,625^	2,297	2,010
<i>Efficiency</i>					
# of children served per FTE		105	119^	134	134
<i>Effectiveness</i>					
% of total entitled children receiving GAL services		29.0%	35.0%^	40.0%	45.0%
% of new court ordered appointments accepted by GAL assignment		50.0%	62.5%^	75.0%	87.5%
Volunteer Program	2				
<i>Workload/Demand</i>					
# of volunteers		323	371^	427	450
# of newly certified volunteers		90	103^	118	136
<i>Efficiency</i>					
% of trainees certified per training class		80.0%	85.5%^	90.0%	95.0%
# of children served by volunteers		800	900^	1,000	1,020
<i>Effectiveness</i>					
# of volunteers supervised by Case Managers		28	32^	36	36
# of prospective trainees enrolled in training classes		80	100^	120	150

GUARDIAN AD LITEM

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Personal Services	\$210,397	\$241,977	\$222,479	\$237,054
Operating Expenditure/Expense	171,939	200,082	257,054	257,139
Capital Equipment	1,195	0	0	0
Total	\$383,531	\$442,059	\$479,533	\$494,193

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Countywide General Fund	\$383,531	\$442,059	\$479,533	\$494,193
Total	\$383,531	\$442,059	\$479,533	\$494,193

Funded Positions	5	5	5	5
Funded FTE Positions	5.00	5.00	5.00	5.00

Guardian Ad Litem is a new department created as a result of the implementation of Article V which transfers the program from under the Court Administrator to the Justice Administrative Commission at the State level. The FY 04 adopted budget reflects the transfer of current funding and five positions from the Judicial branch (Administrative Office of the Courts). The current funding represents discretionary funding by the Board of County Commissioners and is used to provide an unbiased voice in advocating what is in the child's best interest in court proceedings for abused and neglected children.

The FY 05 adopted budget was funded at the continuation level.

The FY 06 and FY 07 budgets are funded at the continuation level; however there is an annual increase of \$41,000 in the operating budget for both years as a result of a new lease and the inclusion of \$15,000 in FY 06 to accommodate moving the entire staff to a new location.

CHARTER REVIEW BOARD

MISSION:

Review any and all phases of County government and, upon approval of 2/3 of the members of the Charter Review Board, propose County charter amendments to be voted upon at a general election.

KEY OBJECTIVES:

1. Receive testimony and collect data on recommended changes to the County charter.
 2. Evaluate benefits of recommended charter changes.
 3. Propose County charter amendments to be placed on the ballot at a general election.
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SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
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Workload/Demand

Efficiency

Effectiveness

CHARTER REVIEW BOARD

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Personal Services	\$0	\$46,601	\$0	\$0
Operating Expenditure/Expense	0	9,500	0	0
Total	\$0	\$56,101	\$0	\$0

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Countywide General Fund	\$0	\$56,101	\$0	\$0
Total	\$0	\$56,101	\$0	\$0

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

The Charter Review Board convenes every five years to conduct a comprehensive study of any or all phases of county government.

The FY 05 adopted budget provided for temporary employment of one staff person and operating expenses to maintain the Charter Review Board Office with required files, supplies, correspondence, and other administrative staff.

The next Board will convene in FY 2010.

CIVIL SERVICE BOARD

MISSION:

Provide effective human resource services and leadership to Hillsborough County citizens, agencies, and employees.

KEY OBJECTIVES:

1. Applicant Recruiting and Screening: Respond to agency requests for qualified job candidates (minimize cost per certified candidate). Release lists of certified job candidates within 15 days of the close of recruitment, 100% of the time. Professionally assist the public and current employees with the job application process.
2. Job Classification and Compensation: Respond to client requests for job classification changes (maximize number of actions per FTE). Review and update 160 formal job descriptions. Conduct a wage and benefit analysis of the relevant labor market and provide an analysis summary and pay plan adjustment recommendation to the BOCC not later than the end of February.
3. Employee Record Maintenance: Maintain employment history files for all classified employees and full-time temporaries in 21 County agencies. Process classified employee change requests (maximize actions per FTE). Carefully review, approve, and forward 98% of employee change actions to CCC Payroll that are received by the published cut-off dates and that comply with rules and policies.
4. Civil Service Board Hearings of Discipline Appeals and Grievances: Respond to employee requests for Civil Service Board hearings of discipline appeals and grievances (maximize number resolved without a full hearing). Resolve 90% of hearing requests within 90 days of receipt.
5. Job Performance Management Administration: Provide prompt and professional job performance management training to all new supervisors of classified employees in 22 County agencies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Applicant Recruiting & Screening	1				
<i>Workload/Demand</i>					
# of applicants assisted		57,422	53,520	55,000	60,000
<i>Efficiency</i>					
cost per applicant assisted		\$16.30	\$19.22	\$21.00	\$20.00
cost per certified applicant		\$28.03	\$32.69	\$33.00	\$32.00
<i>Effectiveness</i>					
avg number of days from recruit end to list release		7.5	5.5	5.0	5.0
Job Classification & Compensation	2				
<i>Workload/Demand</i>					
# of job descriptions updated		112	n/a	50	100
<i>Efficiency</i>					
# of position actions completed per FTE		278	n/a	150	200
<i>Effectiveness</i>					
# of days before last meeting in Feb. recommended to BOCC		13	n/a	15	15
Employee Record Maintenance	3				
<i>Workload/Demand</i>					
# of employee files maintained		10,329	10,335	10,500	10,600
<i>Efficiency</i>					
# of employee actions processed per FTE		9,590	9,562	13,200	10,000
<i>Effectiveness</i>					
% of on-time actions processed		100%	100%	100%	100%
Hearings of Discipline Appeals & Grievances	4				
<i>Workload/Demand</i>					
# of hearing requests processed		24	30	28	28
<i>Efficiency</i>					
% of requests resolved within 90 days		79.0%	70.0%	75.0%	75.0%
<i>Effectiveness</i>					
% of requests resolved prior to full hearing		80.0%	70.0%	75.0%	75.0%

Continued in "Supplemental Information"

CIVIL SERVICE BOARD

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Personal Services	\$1,941,717	\$2,175,810	\$2,301,491	\$2,458,067
Operating Expenditure/Expense	339,915	367,798	465,265	435,507
Capital Equipment	13,515	29,250	10,000	10,000
Total	\$2,295,147	\$2,572,858	\$2,776,756	\$2,903,574

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
County Blended Component Units Fund	\$2,295,082	\$2,572,858	\$2,776,756	\$2,903,574
Intergovernmental Grants	65	0	0	0
Total	\$2,295,147	\$2,572,858	\$2,776,756	\$2,903,574

Funded Positions	31	31	31	31
Funded FTE Positions	31.00	31.00	31.00	31.00

Chapter 2000-445 of the General Laws of Florida requires that the Civil Service Board receive a minimum funding level that is equal to .65 percent of the payroll of the classified employees for each county appointing authority. These appointing authorities for Hillsborough County are the Board of County Commissioners, the Aviation Authority, the Tampa Sports Authority, the Tampa Port Authority, the Tampa-Hillsborough County Expressway Authority, the Clerk of the Circuit Court, the Sheriff, the Children's Board, the Property Appraiser, the Arts Council, and the Tax Collector.

The FY 04 adopted budget reflected \$43,265 above the minimum funding level of \$2,376,347 to fund temporary staff to support a Pay and Classification Study. FY 04 budget also included \$154,675 in reimbursements from participating authorities. The addition of a Personnel Analyst and Clerk III reduced the Office's continuing need for high levels of temporary and overtime hours to recruit and screen qualified job applicants for the 22 County agencies.

The FY 05 adopted budget reflected a minimum funding level of \$2,572,858 and reimbursements from participating authorities of \$175,102.

The FY 06 adopted and FY 07 planned budgets are funded at the statutory required minimum funding level of \$2,776,756 for FY 06 and an estimated amount of \$2.9 million in FY 07. Included in this funding is an estimate of \$184,828 of reimbursements from participating authorities.

ENVIRONMENTAL PROTECTION COMMISSION

MISSION:

Establish and maintain standards to ensure the improved quality of water, soil, air, and sound consistent with public health and enjoyment and the propagation and protection of wildlife in Hillsborough County as required by Chapter 84-446, Laws of Florida as amended by Chapter 87-495.

KEY OBJECTIVES:

1. Air Management -- Inspect sources, issue permits, monitor air quality, respond to citizen complaints, regulate noise, oversee asbestos removal, enforce rules, conduct air quality planning and provide public information; average 240 inspections per year per inspector.
2. Water Management -- Issue domestic and industrial wastewater permits, conduct source compliance and sampling inspections, investigate citizen complaints, enforce facility compliance, conduct other surface water and ground water protection activities and operate an environmental laboratory that supports the agency; average 297 inspections per year per inspector.
3. Waste Management -- Protect soil, groundwater and surface water quality by maintaining programs for permitting and monitoring waste management facilities, investigating citizens complaints, inspecting and educating small quantity generators (SQG) of hazardous waste, inspecting pollutant storage tank facilities, oversee clean up at petroleum tank facilities and petroleum contaminated sites, and perform corrective enforcement when required; average 320 SQG inspections per inspector per year.
4. Wetlands Management -- Identify, protect, and maintain wetlands; perform wetland delineations; review development plans; review mitigation plans and monitor for compliance; conduct as-built and compliance inspections; respond to citizen inquiries and complaints; review water management plans, phosphate mining and stormwater plans and projects; averaging 340 mitigation inspections per inspector per year.
5. Environmental Resources Management -- Monitor water and sediment quality and benthic organisms in the County's public waterways. Prepare reports summarizing monitoring results, documenting environmental conditions and trends and providing natural resource and watershed management recommendations for the EPC Board. Coordinate and provide technical support for the agency-wide GIS program. Manage the Pollution Recovery Fund, Gardiner Settlement Trust Fund and Artificial Reefs programs. Monitor and review proposed water management plans and rules, and evaluate cumulative environmental impacts of water supply development projects. Respond to citizen complaints and enquiries involving surface water quality issues. Monitor 100% of water quality and benthic monitoring stations per year.
6. Increase ambient air quality in the County to meet the Federal Clean Air Standards by FY 08. (Strategic Plan Goal 7, Objective G.)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Air Management	1				
<i>Workload/Demand</i>					
# of permits issued		238	225	235	240
# of compliance inspections conducted per year		1,900	1,975	2,025	2,040
<i>Efficiency</i>					
# of inspections per inspector per year		230	230	238	240
<i>Effectiveness</i>					
% of facilities initially found to be in compliance		95.0%	95.0%	95.0%	95.0%
% of facilities found to be in compliance within one year of initial inspection		99.0%	99.0%	99.0%	99.0%
Water Management	2				
<i>Workload/Demand</i>					
# of permits issued		655	660	680	701
# of compliance inspections conducted per year		1,514*	1,487**	1,400	1,400
<i>Efficiency</i>					
# of inspections per inspector per year		288	289	294	295
<i>Effectiveness</i>					
% of facilities initially found to be in compliance		90.0%	91.0%	95.0%	95.0%
% of facilities found to be in compliance within one year of initial inspection		91.0%	94.0%	95.0%	98.0%

*Spike in inspections due to response to Hurricanes Frances and Jeanne (FTE's increased from 4.75 to 5.25 to handle additional workload.)

**Spike resulted in continued attention given to Mosaic Fertilizer.

Continued in "Supplemental Information"

ENVIRONMENTAL PROTECTION COMMISSION

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Personal Services	\$11,486,632	\$12,429,970	\$13,475,112	\$14,311,354
Operating Expenditure/Expense	2,075,801	1,690,186	1,758,182	1,694,650
Capital Equipment	307,159	192,820	258,789	212,634
Grants & Aids	324,950	0	0	0
Total	\$14,194,542	\$14,312,976	\$15,492,083	\$16,218,638

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Countywide General Fund	\$7,538,886	\$8,268,540	\$9,965,739	\$10,506,926
Countywide Special Purpose Revenue Fund	2,348,828	1,795,454	1,097,272	1,160,623
Unincorporated Area Special Purpose Fund	116,994	126,227	148,794	157,830
Intergovernmental Grants	4,189,834	4,122,755	4,280,278	4,393,259
Total	\$14,194,542	\$14,312,976	\$15,492,083	\$16,218,638

Funded Positions	169	171	174	173
Funded FTE Positions	169.00	171.00	175.00	173.00

The FY 04 adopted budget included the realignment of an Environmental Specialist II from the Air Section 105-EPA/County grant program to the General Fund to continue the noise program in Hillsborough County. Additional funding was included for three positions: a Software Specialist to coordinate the EPC's GIS operations; an Environmental Scientist; and a Secretary to support the Wetland Division's operations. The Local Air Pollution Control Tag Fee program included a reduction of one Environmental Specialist II in FY 04 due to funding limitations. There is a net reduction of three positions.

The FY 05 adopted budget added one Professional Geologist to develop and implement an Old Landfill Investigation Program. This program allows for the detailed environmental investigations of 162 known historic solid waste disposal sites that exist throughout Hillsborough County. Two positions were deleted due to reductions in grant funding, but three temporary positions that conduct benthic and water quality monitoring elements of the Hillsborough Independent Monitoring Program were converted to limited duration positions. Funding was also included for a Document Management System to improve the EPC's record handling and customer service. During FY 05, a limited duration position was added for the Smart Driver Program grant. This position was not included in the FY 06 budget, but may be utilized through the duration of the grant from FY 05 through FY 08 depending on availability of funds.

The FY 06 adopted budget adds three positions and associated operating costs for wetlands assessment review. These positions are needed to maintain an acceptable turnaround time for issuing permits. Another position is added to help with mitigation compliance and erosion control inspections. Another new position was added to implement the small quantity generator program to assist auto salvage yards with pollution prevention. Funding for all of the Tampa Bay Water Team related positions is transferred to other funding sources, with the cost of 5.7 FTE's to be reimbursed by the Water & Wastewater Utility Enterprise Fund. A position in the County Clean Air Program grant is eliminated due to insufficient grant funding. Funding for overtime in the amount of \$10,000 is added to allow for after-hours response and investigation of open burning and noise complaints. In addition, funding for the placement of seven senior managers of the EPC in the Florida Retirement System's Senior Management Class was added.

The FY 07 planned budget deletes an Accounting Manager position (\$116,758) as part of a 3% efficiency proposal. A position in the petroleum clean-up grant is eliminated due to insufficient grant funding.

LAW LIBRARY BOARD

MISSION:

Collect, maintain, and make available legal research materials in print and electronic format not generally obtainable elsewhere in the County for use by the bench, Bar, students, and the general public.

KEY OBJECTIVES:

1. Provide access to legal research materials.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Provide Access to Legal Research Materials	1				
<i>Workload/Demand</i>					
# of volumes		41,500	42,086	42,500	43,000
# of daily patrons		150	160	163	170
computers to provide access to electronic research		0	1	1	2
self-generated revenues (in dollars)		n/a	\$21,140	\$32,200	\$35,400
<i>Efficiency</i>					
ratio of # of volumes to patrons		277	263	261	253
ratio of # of patrons per day to staff (per day)		37.5	40.0	40.8	42.5
<i>Effectiveness</i>					
patron satisfaction of materials and staff helpfulness		89.6%	98.4%	96.5%	97.5%

LAW LIBRARY BOARD

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Personal Services	\$240,165	\$261,768	\$276,277	\$295,529
Operating Expenditure/Expense	181,732	92,323	50,222	45,898
Capital Equipment	99,424	137,063	172,889	158,661
Total	\$521,321	\$491,154	\$499,388	\$500,088

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
County Blended Component Units Fund	\$521,321	\$491,154	\$499,388	\$500,088
Total	\$521,321	\$491,154	\$499,388	\$500,088

Funded Positions	4	4	4	4
Funded FTE Positions	4.00	4.00	4.00	4.00

The Law Library receives funding from the County Blended Component Units Fund. Through FY 04, this fund contained funding from the Countywide General Fund and is further supported by revenues generated from attorney occupational license fees, court filing fees, library fines, photocopies, and fax sales from the Law Library operations.

The FY 04 adopted budget was funded at the continuation level.

The FY 05 adopted budget reflected funding as restructured under Article V. With the implementation of Article V on July 1, 2004, the County levied court costs of \$65 on anyone who is found guilty in nolo contendere pleas to a felony, misdemeanor or criminal traffic violation. The Law Library will receive 25% of this revenue which is estimated at \$425,000. This new revenue, coupled with existing occupational license fees, will fully support the Law Library. However, the funding for rental of office space and associated insurance is included in Non-Departmental Allotments.

The FY 06 adopted and FY 07 planned budgets realign funding from operating expenditure office supplies to provide to provide increased capital funding for the purchase of books and other publications.

LEGISLATIVE DELEGATION

MISSION:

Serve the 16-member Legislative Delegation, its staff, and the constituency (private and public sectors) by providing district office, constituent, legislative services and economic development services along with management of the central office. [Mandated: M1 (Ch. 73-484, Laws of Florida)]

KEY OBJECTIVES:

1. District Office Services: Services provided to each Senator (with three staff members) and each Representative (with two staff members). Includes staff development and training, the development of training tools, provision of legislative and constituent services, community outreach, and specified telecommunications services;
2. Constituent Services: Direct contact with persons within the private and public sectors in resolving largely state-related issues but frequently including local and federal issues;
3. Legislative Services: Bill research and drafting, bill analyses, current and historical legislative research (including appropriations), management of the local bill and public hearing/workshop processes, identification and tracking of legislation, staffing and management of ad hoc committees, reporting of findings, consultation on development of local bills and communities budget requests and any related matters. Development of Hillsborough Day in Tallahassee, including fundraising, creation and management of the event. This event showcases Hillsborough County to legislative, judicial and executive branches of state government and guests at the Capitol on event day.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
District Office Services	1				
<i>Workload/Demand</i>					
problem resolution		6,116	6,299^	6,488	6,683
training manual updates		5	5^	5	5
distributed e-mail reports to members and staff ¹		104/4,992	110/4,992^	115/4,992	104/4,992
to staff only ²		269/8,608	279/8,608^	289/8,608	269/8,608
<i>Efficiency</i>					
# of members and staff contacted per FTE		6,880	6,880^	6,880	6,880
# of e-mails sent per FTE		187	197^	204	187
<i>Effectiveness</i>					
% of information released on the same day as requested		100%	100%^	100%	100%
Constituent Services	2				
<i>Workload/Demand</i>					
problem resolution		9,558	9,844^	10,139	10,446
distributed e-mail reports (miscellaneous items to constituents)		32/5,965	32/5,965^	32/5,965	332/5,965
<i>Efficiency</i>					
# of constituents reached per FTE		11,015	11,015^	11,015	11,015
# of e-mailed reports sent to constituents per FTE		31	31^	31	31
<i>Effectiveness</i>					
% of information released within 24 hours		99.0%	99.0%^	99.0%	99.0%
Legislative Services	3				
<i>Workload/Demand</i>					
# of Flavors of Hillsborough events		1	1^	1	1
monetary support contributors/community support/estimated attendance of Flavors of Hillsborough		2/30/750	4/30/1,500^	4/30/1,500	4/30/1,000
distributed e-mail reports					
appropriation reports to constituents		14/7,616	14/7,616^	14/7,616	14/7,616
local bill status reports to constituents		10/5,280	10/5,280^	10/5,280	10/5,280
legislative priority reports to constituents		32/5,965	32/5,965^	32/5,965	32/5,965

¹Includes reports listed under "Constituent Services" and other items.

²Includes items other than reports.

Continued in "Supplemental Information"

LEGISLATIVE DELEGATION

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Personal Services	\$180,400	\$191,560	\$205,043	\$218,943
Operating Expenditure/Expense	17,169	25,098	24,880	25,164
Total	\$197,569	\$216,658	\$229,923	\$244,107

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Countywide General Fund	\$197,569	\$216,658	\$229,923	\$244,107
Total	\$197,569	\$216,658	\$229,923	\$244,107

Funded Positions	2	2	2	2
Funded FTE Positions	2.00	2.00	2.00	2.00

The FY 04 adopted budget reflected continuation level funding with a reduction of \$5,300 in operating expenses representing implemented operating efficiencies.

The FY 05 adopted budget represented continuation level funding.

The FY 06 adopted and FY 07 planned budgets are funded at continuation levels.

METROPOLITAN PLANNING ORGANIZATION

MISSION:

Provide a continuing, cooperative, comprehensive, and balanced transportation plan that preserves and enhances the quality of life for present and future residents of Hillsborough County.

KEY OBJECTIVES:

1. Conduct required long-range transportation planning activities to keep the urbanized area eligible for federal and state funding. Develop and amend as needed the Long-Range Transportation Plan (LRTP) for Hillsborough County. The plan shall have a 20-year planning horizon and be updated every five years. Identify present and future needs for improvement in the transportation network. Estimate the costs of meeting such needs and the reasonably available revenues. Prioritize the needed projects and identify those affordable in the long range. Support more than 100 meetings of the MPO Board and its Technical, Citizens, Policy, Livable Roadways, Intelligent Transportation System, Bicycle/Pedestrian Advisory Committees to set priorities for long range transportation plans. Conduct state and federally mandated regional coordination, including participating in regional teams and assisting to develop regional plans and studies. Support the West Central Florida MPO Chairs' Coordinating Committee (CCC) and Joint Citizens Advisory Committee. Annually update the Unified Planning Work Program (UPWP) documenting federally-funded transportation planning in Hillsborough County.
2. Monitor transportation systems to maintain current data for transportation planning and annually update the program of committed projects. Evaluate the performance and impacts of the transportation system, comprising major roads, sidewalks, bicycle facilities, and public transit services including share-a-van and trip reduction. Annually evaluate candidate improvement projects for federal funding and update the required Transportation Improvement Program (TIP). Forecast population and other socioeconomic data for each of more than 700 traffic analysis zones, and periodically validate the accuracy of the Tampa Bay Regional Travel Demand Forecasting Computer Model to estimate future congestion levels on each road segment. Maintain the MPO's technical capacity and federal and state certifications of the MPO.
3. Provide technical assistance, coordination, and participation in metropolitan planning to local jurisdictions. Prepare a variety of technical studies and community-supported plans to meet federal and state requirements and local requests. Examples include plans and studies for congestion management, intelligent transportation systems, public transportation, non-motorized transportation, transportation disadvantaged services, and corridor-specific needs. Respond to informational inquiries, provide technical assistance to the local jurisdictions and transportation authorities, and advise on local plans and studies as needed or requested. Provide presentations, displays, and informational materials to community stakeholders and local citizens. Record comments, analyze and respond to input.
4. Conduct required planning for the transportation disadvantaged in conformance with Chapter 427 F.S. Monitor and evaluate the quality and quantity of trips provided by the Community Transportation Coordinator to county residents who do not have means to transport themselves too life-sustaining activities. Forecast local needs for such services and annually update the Transportation Disadvantaged Service Plan. Provide a public process for addressing customer grievances. Support meetings of the Transportation Disadvantaged Coordinating Board and its advisory committees.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Conduct Long-Range Transportation Planning Activities Required to Maintain Funding Eligibility	1				
<i>Workload/Demand</i>					
# of plans prepared as required to authorize federal transportation spending (LRTP, TIP, UPWP)		2	3	2	2
# of regional plans and studies completed under CCC auspices		1	3	2	2
# of public meetings of MPO & Committees		108	114	108	108
<i>Effectiveness</i>					
plans prepared as required to authorize federal transportation spending complete by required date and state/federally accepted		yes	yes	yes	yes
<i>Efficiency</i>					
FTE positions to prepare for and conduct MPO & Committee public meetings ¹		2.01	2.20	2.20	2.20
avg. staff time per public meeting (in hours)		33	34	34	34
FTE positions per completed update of UPWP ¹		.69	.65	.65	.65

¹Reflects hours recorded in Activity Tracking System (ACTS) at 1 FTE=200 working days/year=1,760 working hours/year.

Continued in "Supplemental Information"

METROPOLITAN PLANNING ORGANIZATION

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Operating Expenditure/Expense	\$1,589,508	\$1,059,386	\$1,098,992	\$1,098,292
Capital Equipment	9,911	11,500	9,300	10,000
Total	\$1,599,419	\$1,070,886	\$1,108,292	\$1,108,292

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Intergovernmental Grants	\$1,599,419	\$1,070,886	\$1,108,292	\$1,108,292
Total	\$1,599,419	\$1,070,886	\$1,108,292	\$1,108,292

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

Funding for the Metropolitan Planning Organization is based on the receipt of various state and federal grants. Funding is anticipated from the FHWA Section 112 PL Fund Grant; FTA Section 5303 Grant and the Transportation Disadvantaged Planning Grant. In FY 04, there was an overall dollar match of \$26,463 for \$2,025,855 in grant dollars. During FY 04, an additional \$1.01 million was also received from the U. S. Department of Transportation for a two-year period for Long-Range Transportation Update Data Collection.

In FY 05, \$1,044,423 in federal and State grant revenue is anticipated with a total local match requirement of \$26,463.

The FY 06 adopted and FY 07 planned budgets reflect a modest increase in grant revenues and the required local match.

PLANNING COMMISSION

MISSION:

As the countywide, single local planning agency, conduct comprehensive planning and related activities in partnership with Hillsborough County, Plant City, Tampa, and Temple Terrace, and provide objective analysis of and creative solutions to planning issues in order to enhance the quality of life for present and future residents.

KEY OBJECTIVES:

1. Conduct the Planning Commission-approved comprehensive planning Work Program consistent with Chapter 163, F.S. and Chapter 97-351 Laws of Florida and professional planning standards, processing approximately 110 plan amendments within four jurisdictions and recommending approval of proposed amendments by local government only when the proposal is consistent with the adopted comprehensive plan.
2. Develop community/neighborhood plans in partnership with the BOCC and other local governments including Ruskin, Palm River and Sun City Center per the approved neighborhood/community planning Work Program and the agreed upon schedule, and provide staff support to the Planning and Growth Management Department on community plans on which they are the lead.
3. Conduct the approved Work Program of the Hillsborough County Metropolitan Planning Organization keeping the urbanized area eligible for federal and state transportation funding, and support the Planning Commission Comprehensive Planning Program by updating Transportation Elements as required and reviewing proposed amendments for transportation impacts.
4. Provide administrative support to all meetings of the Hillsborough River Board and Hillsborough River Technical Advisory Council (TAC), providing minutes of meetings held by the subsequent meeting, and conduct the approved river/environmental Work Program.
5. Function as the single LPA for Hillsborough County, Plant City, Tampa, and Temple Terrace providing timely recommendations to elected/appointed bodies with land development powers, providing public access to planning, meeting at least once per month per Chapter 97-351 Laws of Florida, and conducting meetings, workshops, and public hearings in accordance with adopted bylaws and policies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Countywide Comprehensive Planning & Related Activities	1				
<i>Workload/Demand</i>					
# of plan amendments processed		111	73	110-120	110
<i>Efficiency</i>					
% of plan amendment clients counseled who chose to proceed with proposal against staff advice		0.9%	.07%	0%	0%
<i>Effectiveness</i>					
% of amendments recommended by the Planning Commission for adoption by local government that are consistent with adopted comprehensive plans		100%	100%	100%	100%
Community/Neighborhood Planning & Other Requested Studies	2				
<i>Workload/Demand</i>					
# of community/neighborhood plan meetings held		52	74	50-60	50-60
<i>Efficiency</i>					
# of community/neighborhood plans recommended to local government boards that are not adopted		0	0	0	0
<i>Effectiveness</i>					
% of plan recommendations that are not in conflict with the adopted Hillsborough County comprehensive plan		100%	100%	100%	100%

Continued in "Supplemental Information"

PLANNING COMMISSION

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Personal Services	\$4,776,239	\$5,241,103	\$5,458,934	\$5,862,914
Operating Expenditure/Expense	742,680	657,216	657,229	659,590
Capital Equipment	60,288	62,100	62,100	62,100
Total	\$5,579,207	\$5,960,419	\$6,178,263	\$6,584,604

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
County Blended Component Units Fund	\$5,579,207	\$5,960,419	\$6,178,263	\$6,584,604
Total	\$5,579,207	\$5,960,419	\$6,178,263	\$6,584,604

Funded Positions	60	60	60	60
Funded FTE Positions	60.00	60.00	60.00	60.00

The FY 04 adopted budget was funded at continuation levels.

The FY 05 adopted budget was funded at continuation levels.

The FY 06 adopted and FY 07 planned budgets are funded at the continuation level.

SOIL AND WATER CONSERVATION BOARD

MISSION:

Provide technical assistance and conservation planning to residents throughout Hillsborough County to conserve and protect water resources, keep agricultural land productive, and improve wildlife habitat. The District will also develop educational programs and workshops to help residents of Hillsborough County gain a better understanding of local environmental concerns and what can be done to protect and conserve the County's limited natural resources.

KEY OBJECTIVES:

1. Provide technical assistance on soil and water conservation to landowners for permitting procedures and issues related to agriculture surface water management, irrigation water management, wetland delineation, water quality relating to nutrient and pest management, wildlife consideration, and cultural resources. Increase the percentage of informed producers using tensiometers to 15%.
2. Promote/provide at least 4 educational programs such as Land Judging Contest, the Tampa Bay Envirothon, Public Speaking Contest, and Ag-in-the-Classroom and a Poster Contest to educate Hillsborough County students and citizens about soil/water conservation. Provide and receive input at statewide meetings and conferences to stay current on on-site soils issues, water conservation issues, and water quality issues.
3. Provide Hillsborough County and Pinellas County historical aerials (1938, 1948, 1957, 1976, 1991), wetland flood plain and topographical maps for viewing to the public. Soil Surveys of Hillsborough and Pinellas Counties are also available.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Projected FY 06	Planned FY 07
Soil and Water Technical and Permitting Services					
<i>Workload/Demand</i>					
# of agriculture assistance		110	115	115	115
# of urban technical assistance		225	434	230	230
# of environmental permitting services		46	48	48	48
# of engineering plans prepared		61	61	61	61
# of tensiometers installed and maintained		65	47	80	80
# of tensiometer site visits		30	21	32	32
<i>Efficiency</i>					
average reduction in irrigation water use		15.0%	10.0%	15.0%	15.0%
average urban technical consumers surveyed		n/a	79.0%	100%	100%
<i>Effectiveness</i>					
% of informed producers using tensiometers		15.0%	20.0%	23.0%	23.0%
% of informed producers using technical and permitting services		35.0%	35.0%	37.0%	37.0%
% of satisfied consumers		n/a	100%	100%	100%
Conservation and Environmental Education					
	2				
<i>Workload/Demand</i>					
# of participants reached		1,400	1,052	1,500	1,500
# of participants at workshops		170	59	200	200
# of educational programs offered		5	5	5	5
<i>Efficiency</i>					
average annual attendance on educational programs		325	195	365	365
average attendance per workshop and/or conference		42	10	20	20
<i>Effectiveness</i>					
% of Hillsborough County students reached		2.0%	2.0%	3.0%	3.0%
Historical Maps and Books					
	3				
<i>Workload/Demand</i>					
# of soil surveys books issued		52	83	83	83
# of aerials reviewed		134	167	167	167
<i>Efficiency</i>					
average of soil surveys issued per month		4	7	7	7
average of historical aerials reviewed per month		11	14	14	14
<i>Effectiveness</i>					
% of satisfied consumers		n/a	100%	100%	100%

SOIL AND WATER CONSERVATION BOARD

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Personal Services	\$211,426	\$227,457	\$241,425	\$258,165
Operating Expenditure/Expense	9,225	12,117	12,117	12,117
Capital Equipment	0	0	1,500	0
Total	\$220,651	\$239,574	\$255,042	\$270,282

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
Countywide General Fund	\$220,651	\$239,574	\$255,042	\$270,282
Total	\$220,651	\$239,574	\$255,042	\$270,282

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

The FY 04 adopted budget was funded at the continuation level.

The FY 05 adopted budget reflected funding at continuation level.

The FY 06 adopted budget includes an additional \$1,500 for mobility equipment which will provide for greater access to the County's purchasing and receiving system, intranet, and e-mail systems. It will also provide an increased level of technical and planning services by remaining abreast of current technology which will be used to inform and educate the citizens of Hillsborough County on how to preserve and conserve our resources.

The FY 07 planned budget is funded at the continuation level.