

## 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 04	Baseline/ Historical Actual FY 05	Baseline/ Historical Actual FY 06	Projected FY 07
<b>Judicial Services</b>	1				
<i>Workload/Demand</i>					
payment of expert and ordinary witness fees from the County Fine & Forfeiture Fund for County Court		\$29,225	\$300	n/a	---
payment of expert and ordinary witness fees from the County Fine & Forfeiture Fund for Circuit Court		\$235,500	n/a	n/a	---
payment of jury parking		\$159,500	\$166,229	\$170,000	---
payment of court costs and filing fees:					
General Fund		\$1,121,500	n/a	n/a	---
Fine & Forfeiture Fund		\$1,965,095	n/a	n/a	---
<i>Efficiency</i>					
average parking cost per juror		\$6.00	\$6.00	\$6.00	---
<i>Effectiveness</i>					
% of payments processed error free		99.0%	100%	100%	---

## BOCC JUDICIAL SERVICES COSTS

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Operating Expenditure/Expense	\$482,851	\$166,529	\$170,000	\$0
Other Uses	3,022,109	0	0	0
<b>Total</b>	<b>\$3,504,960</b>	<b>\$166,529</b>	<b>\$170,000</b>	<b>\$0</b>

  

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$1,377,266	\$166,529	\$170,000	\$0
Countywide Special Purpose Revenue Fund	2,127,694	0	0	0
<b>Total</b>	<b>\$3,504,960</b>	<b>\$166,529</b>	<b>\$170,000</b>	<b>\$0</b>

  

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

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 represented 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 continued to have responsibility for funding jury parking while court costs and filing fees previously the responsibility of the County, are 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 represented funding for jury parking only.

The FY 06 adopted budget continued to reflect funding for jury parking only.

The FY 07 adopted budget transfers the budget for jury parking is in Non-Departmental Allotments.

## CLERK OF THE CIRCUIT COURT

**MISSION:**

**BOCC Records:** Keep and protect the public records, provide required services, and serve the people of Hillsborough County in a professional, accurate, and efficient manner. **BOCC Accounting:** Independently monitor operational departments and agencies with regard to the receipt and disbursement of County funds under the jurisdiction of the Board of County Commissioners and specific independent agencies. Record revenue and expenditure transactions to the County's financial system and monitor that transactions are in accordance with Generally Accepted Accounting Principles (GAAP), Federal, State, and County laws and regulations, County policies and contractual obligations. **Payroll:** Provide payroll services for the Clerk of the Circuit Court as well as Board of County Commissioners employees. **System Support:** Administer and oversee the BOCC integrated payroll and financial systems, to include technical and functional support, training, application security, and reporting. **Finance Department:** Perform financial functions for the BOCC and Hillsborough County as a whole, in terms of the Clerk of the Circuit Court's role as Accountant to the BOCC and Chief Financial Officer of Hillsborough County. Financial functions include preparation of countywide financial reports, coordination of the annual County audit by the County's independent Certified Public Accountants, maintenance of capital asset records, monitoring compliance with debt covenants, investment of County funds, monitoring the financial aspects of County budget and grants, maintenance of the general ledger and charts of accounts for the BOCC accounting system, and performing the audit of the BOCC budget and budget amendments in an effective and efficient manner.

**KEY OBJECTIVES:**

1. 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.
2. Process all revenue transactions within 1 business day of receipt of documents from departments or agencies.
3. Perform all reconciliation and reporting functions within 30 calendar days of each month end close.
4. Process all expenditure transactions within 11 business days of receipt of documents from departments or agencies.
5. Produce accurate and timely payroll payments each two weeks for employees of agencies covered under the payroll system.
6. Audit the appropriateness of payments to these employees.
7. Distribute moneys deducted from employees to all appropriate vendors within two days of the pay day.
8. Provide technical and functional support for BOCC financial and payroll systems.
9. Provide training, establish and maintain security for the users of BOCC financial and payroll systems.
10. Coordinate, develop, and maintain system programs, processes, and enhancements for the FAMIS Financial and Genesys software systems.
11. Provide financial and payroll reports to BOCC departments, Clerk to the Board Finance, BOCC Accounting, Payroll, other constitutional officers and independent agencies of Hillsborough County.
12. Obtain a good or better rating for customer service on at least 95% of the survey responses.
13. Issue County's Comprehensive Annual Financial Report (CAFR), Single Audit, Water and Wastewater, and Solid Waste financial reports, Annual Local Government Financial Report to State of Florida, Annual Report Summary (PAFR), and other reports by statutory or program due dates.
14. Obtain Certificate of Achievement for Excellence in Financial Reporting (for PAFR) from the Government Finance Officers Association.
15. Ensure that Hillsborough County financial statements are audited annually in accordance with Florida Statutes and generally accepted auditing standards.
16. Record capital asset additions, disposals, contributions and transfers in a timely and accurate manner and inventory 100% of fixed assets on a twelve-month cycle.
17. Monitor debt service requirements and compliance with bond covenants in order to assure that all principal and interest payments are made by their respective due date.
18. Audit BOCC budget and budget amendments for compliance with Florida Statutes, ordinances, bond covenants, grant contracts, interlocal agreements, and other requirements on a timely basis.
19. Invest County funds while fulfilling fiduciary responsibilities for safety of principal, liquidity to meet cash needs, and optimization of earnings.
20. Monitor financial aspects of grants.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Baseline/ Historical Actual FY 06	Projected FY 07
<b>Record Keeping for BOCC</b>	1				
<i>Workload/Demand</i>					
# of agenda items processed		2,881	2,920	2,718	2,950
# of meetings attended		179	228	220	240
# of BOCC meetings attended		n/a	101	106	120
<i>Efficiency</i>					
# of agenda items per FTE		1,440	1,460	1,359	1,475
# of meetings attended per FTE		49	65	63	69
<b><u>Continued in "Supplemental Information"</u></b>					

## CLERK OF THE CIRCUIT COURT

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Other Uses	\$26,553,196	\$16,135,475	\$21,491,518	\$25,466,359
<b>Total</b>	<b>\$26,553,196</b>	<b>\$16,135,475</b>	<b>\$21,491,518</b>	<b>\$25,466,359</b>

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$26,532,674	\$16,135,475	\$21,491,518	\$25,466,359
Countywide Special Purpose Revenue Fund	20,522	0	0	0
<b>Total</b>	<b>\$26,553,196</b>	<b>\$16,135,475</b>	<b>\$21,491,518</b>	<b>\$25,466,359</b>

<b>Funded Positions</b>	<b>304</b>	<b>118</b>	<b>119</b>	<b>118</b>
<b>Funded FTE Positions</b>	<b>257.00</b>	<b>118.00</b>	<b>119.00</b>	<b>118.00</b>

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

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

The FY 04 adopted budget reflected the anticipated impact of the implementation of Article V in July 2004, while the FY 05 adopted budget represented 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 continues 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 are 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 was the direct result of Article V.

The FY 05 adopted budget reflected 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 represented 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 funds 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 FY 06 adopted budget was funded at a level consistent with the Clerk of the Circuit Court's funding request received on April 29, 2005. In addition, \$4.4 million in estimated excess FY 05 Clerk fees were returned to fund technology needs. The FY 06 position count reflected an additional Clerk II required to staff the courier route for the new South County Office.

The FY 07 adopted budget reflects the Clerk of the Circuit Court's funding request received on May 1, 2006 as well as the transfer of a trainer position to the Clerk's non-Board budget (move to overhead allocation). The F 07 budget also includes \$7.1 million in additional funding requested by the Clerk in a letter dated August 22, 2006. This additional budget will be funded from estimated FY 06 residual equity in excess of the amount originally anticipated. It will fund technology in the court system, improve data and voice communications between the Clerk's Office and departments and agencies under the Board, and it will digitize all court, official and Board records to better protect them from natural disasters.

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

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## 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.

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**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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<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Baseline/ Historical Actual FY 05</b>	<b>Baseline/ Historical Actual FY 06</b>	<b>Projected FY 07</b>
<i>Workload/Demand</i>					
TRIM notices mailed	5	437,357	453,546	475,689	477,000
Homestead Exemptions processed	3	254,072	259,081	264,928	269,000
other exemptions processed	4	31,389	31,026	35,062	35,000
<i>Effectiveness</i>					
receive State Certification of tax rolls	1,2	yes	yes	yes	TBD

## PROPERTY APPRAISER

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Operating Expenditure/Expense	\$180,458	\$198,669	\$220,000	\$0
Other Uses	10,227,592	10,959,749	11,535,362	11,776,019
<b>Total</b>	<b>\$10,408,050</b>	<b>\$11,158,418</b>	<b>\$11,755,362</b>	<b>\$11,776,019</b>

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$8,687,208	\$9,292,140	\$9,758,697	\$9,610,774
Unincorporated Area General Fund	1,372,258	1,495,892	1,609,378	1,740,069
Library Tax District Fund	282,235	304,869	323,535	366,513
P&R G.O. Bnds 93/96/02 Dbt Svc Fd	13,604	13,390	12,700	12,093
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	52,745	52,127	51,052	46,570
<b>Total</b>	<b>\$10,408,050</b>	<b>\$11,158,418</b>	<b>\$11,755,362</b>	<b>\$11,776,019</b>

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

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 reflected continuation level funding with no change to the number of funded positions, which continued to reflect a lower staffing level than in prior years.

The FY 06 adopted budget was funded at a level consistent with the Property Appraiser's funding request received on May 19, 2005. The Board of County Commissioners' portion of the Property Appraiser's budget represented approximately 91.7% of the total budget request for FY 06. The Board's portion of their budget is based upon the taxes levied for the County, the School Board, as well as all three municipalities in Hillsborough County. The balance of the Property Appraiser's budget is supported by other taxing authorities (i.e., Children's Board, HARTline, Southwest Florida Water Management District, Tampa Port Authority, and Tampa Palms).

The FY 07 adopted budget reflects no change to the number of funded positions, which is due to the combination of new and improved technology. In FY 06 and prior years, the cost of printing and mailing Truth in Millage notices was budgeted in the Property Appraiser's budget in the operating expenditure budget. The FY 07 budget includes this \$230,000 budget in Non-Departmental Allotments.

## PUBLIC DEFENDER

**MISSION:**

We are committed to efficiently providing our clients with effective legal representation, and treating our clients, our employees, and our community with dignity and respect.

**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%; achieve Strategic Goal 3 (C) by maintaining a record of no substantiated bar grievances.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Baseline/ Historical Actual FY 06	Projected FY 07
<b>Legal Representation to Indigent Clients</b>	1				
<i>Workload/Demand</i>					
# of total appointed cases		70,736	73,281	77,986	81,886
# of felony appointed cases		32,633	34,030	35,978	37,777
# of juvenile appointed cases		6,710	8,240	7,398	7,768
# of misdemeanor appointed cases		29,315	28,640	32,320	33,936
# of civil appointed cases		2,078	2,371	2,291	2,406
<i>Efficiency</i>					
# of cases per felony attorney		653	685	720	756
# of cases per juvenile attorney		559	587	616	647
# of cases per misdemeanor attorney		1,446	1,539	1,616	1,697
# of cases per civil attorney		693	727	764	802
<i>Effectiveness</i>					
% of clients in custody contacted within 72 hours of appointment		100%	100%	100%	100%
% of cases without substantiated Bar grievances		100%	100%	100%	100%
% of cases closed within constitutional speedy trial timeliness		100%	100%	100%	100%
% of attorney turnover rate		25.29%	24.63%	23.97%	23.31%

## PUBLIC DEFENDER

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Personal Services	\$289,155	\$0	\$0	\$0
Operating Expenditure/Expense	1,218,165	576,826	506,187	473,760
Capital Equipment	22,748	260,197	91,816	91,816
Grants & Aids	0	0	0	242,585
<b>Total</b>	<b>\$1,530,068</b>	<b>\$837,023</b>	<b>\$598,003</b>	<b>\$808,161</b>

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$0	\$110,233	\$116,066	\$131,193
Countywide Special Purpose Revenue Fund	1,530,068	726,790	481,937	676,968
<b>Total</b>	<b>\$1,530,068</b>	<b>\$837,023</b>	<b>\$598,003</b>	<b>\$808,161</b>

<b>Funded Positions</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded FTE Positions</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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; post-indictment and post-information 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 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 has responsibility for funding the Public Defender with office space that meets the State Department of Management Services minimum standards, telephone system infrastructure including computer lines, switching equipment, maintenance, wireless systems, cellular, video conferencing equipment, computer network and systems, and other costs defined in Chapter 29, Florida Statutes. All other costs for the Public Defender are 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 reflected continued implementation of Article V based on more current legislation adopted by the Florida Legislature. This budget eliminated 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 reflected 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, is split between the Clerk and the Board of County Commissioners. The Board's portion went toward funding technology needs of the State Court, Public Defender and State Attorney. That portion of the Public Defender's budget associated with technology amounted to \$730,041 which included \$164,304 for upgrades to computer operating systems and \$370,000 for a document imaging system.

The FY 06 adopted budget represented continuation level funding along with additional funding of \$9,000 per year for Article V subpoena services. The technology portion of the Public Defender's budget was increased by \$100,000 in FY 06 and \$60,446 in FY 07 for Phase II of their imaging project. This project provided integration of information with other criminal justice agencies including the courts. During FY 06, the Board added 4 technology positions to provide computer support and desktop managed services to approximately 360 computers in offices, courtrooms and jails within the circuit.

The FY 07 adopted budget eliminated the 4 technology positions and added \$15,000 for a Panic Alert System which provides for additional security at the Public Defender's location. The 4 eliminated technology positions became State employees but continue to be funded by the County as required by Article V legislation.

# SHERIFF

**MISSION:**

The mission of the Hillsborough County Sheriff's Office is to serve, protect, and defend the community while preserving the rights and dignity of all.

**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 indexed 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 ten (10) days and for non-enforceable processes within 30 days from entry date.
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 04	Baseline/ Historical Actual FY 05	Baseline/ Historical Actual FY 06	Projected FY 07
<b>Law Enforcement/Investigations</b>					
<i>Workload/Demand</i>					
# of calls for service	1	455,737	480,074	522,404	559,337
# of vehicle stops conducted	1	131,854	144,917	163,925	183,596
# of reported Part I Crimes	2	35,318	32,919	35,191^	36,247
<i>Efficiency</i>					
ratio of law enforcement deputies per thousand residents (unincorporated)		1.61	1.54	1.56^	1.54
<i>Effectiveness</i>					
average emergency response time in minutes		8.8	9.1	8.7	8.8
Part I Crime Index Clearance Rate		26.6	28.7	24.5^	26.5
<b>Detention Services</b>					
<i>Workload/Demand</i>					
# of inmates booked	3	68,322	72,072	73,937	71,950
average daily inmate census	3	4,383	4,656	4,201	5,030
detention operating capacity	3	4,190	4,190	4,190	4,702
<i>Efficiency</i>					
avg. daily cost per inmate		\$61.09	\$65.67	\$68.48^	\$71.90
<i>Effectiveness</i>					
daily census as a % of operating capacity		105%	111%	100%	107%
<b>Court Services</b>					
<i>Workload/Demand</i>					
# of court process services	4	263,400	232,587	231,794	292,036
# of inmates transported for local courts	4	47,813	55,5778	50,598	53,011
# of circuit/county courts secured by bailiffs	5	52	52	58	58
<i>Efficiency</i>					
average number of attempts for service per deputy per day		30.2	30.3	30.3	33.5
<i>Effectiveness</i>					
% of enforceable processes actually served within 10-day period		96.0%	96.4%^	96.0%	93.0%

^ Note: FY data are projections.

## SHERIFF

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Personal Services	\$201,122,405	\$216,691,007	\$243,326,257	\$261,545,856
Operating Expenditure/Expense	50,938,949	54,722,421	58,250,434	68,811,597
Capital Equipment	22,388,935	24,517,274	13,269,550	19,324,660
Other Uses	300,000	0	0	0
<b>Total</b>	<b>\$274,750,289</b>	<b>\$295,930,702</b>	<b>\$314,846,241</b>	<b>\$349,682,113</b>

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$185,675,062	\$197,845,636	\$209,925,687	\$242,428,544
Unincorporated Area General Fund	87,171,552	91,250,264	94,991,242	105,886,034
Countywide Special Purpose Revenue Fund	1,903,675	6,834,802	9,929,312	1,367,535
<b>Total</b>	<b>\$274,750,289</b>	<b>\$295,930,702</b>	<b>\$314,846,241</b>	<b>\$349,682,113</b>

<b>Funded Positions</b>	<b>3,371</b>	<b>3,452</b>	<b>3,555</b>	<b>3,708</b>
<b>Funded FTE Positions</b>	<b>3,176.75</b>	<b>3,259.75</b>	<b>3,341.75</b>	<b>3,488.40</b>

In FY 00 the Board established a target ratio of 1.7 deputies per 1,000 citizens. 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, included 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 adopted budget. Even with the additional positions, the Sheriff's Office continued to fall short of the target ratio of 1.7 deputies per 1,000 citizens, but the budget requested was consistent with the Sheriff's commitment to the Board to add approximately 22 Patrol Deputies per year. The new deputies allowed the Sheriff to staff 1.6 certified deputies per 1,000 citizens in both FY 04 and FY 05. During FY 05, the Sheriff approved 5 out of cycle positions: 3 law enforcement and 2 support staff. The FY 06 budget for the Sheriff included 98 new positions: 20 Patrol Deputies, 5 School Resource Deputies, and 17 Crossing Guards for the new schools; 2 Community Service Officers for two new Community Stations and 7 support personnel. To complete the staffing for Jail Expansion Phase Vb, this budget included 5 Detention Sergeants, 16 Detention Deputies, and 7 support personnel. Detention transportation required 4 new Deputies. The increase in Judicial Courts required an additional 15 Bailiffs. Funding for indigent inmate health care costs, up to the amount of Medicaid match requirement, was shifted from the Countywide General Fund to the Indigent Health Care Fund.

The FY 07 adopted budget includes 151 new positions: 63 Patrol Deputies, 1 School Resource Deputy, 1 DUI Deputy, 17 Crossing Guards, 37 Detention Deputies, 16 Bailiffs, and 16 support personnel. During FY 06, the Sheriff's Office also had two Crime Scene Investigators added during our recent civilianization initiative. In April 2006 the Sheriff presented a request for 63 additional law enforcement personnel per year for the next five years. With these manpower increases, the Hillsborough County Sheriff's Office will have the ability to reach the following goals by the end of Fiscal Year 2011: 1. Ensure all first responder zones are manned by law enforcement 98% of the time; 2. Reduce non-emergency response times by approximately 20%; 3. Maintain average emergency response time for first responders below 9 minutes; 4. Increase the ratio of law enforcement officers per thousand residents b 1.5 to 1.70, and 4.)

## 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 1377,080 criminal legal actions on behalf of the State in FY 05.
2. Maintain a 90% or greater 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 04	Baseline/ Historical Actual FY 05	Baseline/ Historical Actual FY 06	Projected FY 07
<b>Initiate Criminal Legal Caseload on Behalf of the State</b>	1-4				
<i>Workload/Demand</i>					
# of cases managed as mandated by F.S. 27.02		133,266	135,723	137,080	138,450
<i>Efficiency</i>					
automation of the criminal justice system will continue to enhance services provided to Hillsborough County citizens		continuing	continuing	continuing	continuing
# of cases per FTE (number of FTE=112)					
cost per case		\$8.12	\$4.81	\$5.23	\$5.40
<i>Effectiveness</i>					
dollars reimbursed to County through the cost of prosecutions		\$127,000	\$0	\$0	\$0
% of convictions		92.8%	92.8%	92.8%	92.8%

## STATE ATTORNEY PART I

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Operating Expenditure/Expense	\$1,020,206	\$431,057	\$512,530	\$552,811
Capital Equipment	62,422	179,955	205,000	195,000
<b>Total</b>	<b>\$1,082,628</b>	<b>\$611,012</b>	<b>\$717,530</b>	<b>\$747,811</b>

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$0	\$303,769	\$355,130	\$358,811
Countywide Special Purpose Revenue Fund	1,082,628	307,243	362,400	389,000
<b>Total</b>	<b>\$1,082,628</b>	<b>\$611,012</b>	<b>\$717,530</b>	<b>\$747,811</b>

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

The FY 07 adopted budget includes 151 new positions: 151 Patrol Deputies, 1The State Attorney is mandated to provide Hillsborough County citizens such services as: criminal prosecution of all felony and misdemeanor cases, hearings related to Florida's Baker Act statutes, prosecution of all delinquency cases within the juvenile criminal justice system, civil commitment hearings, certain criminal appeals of felony and misdemeanor cases, oversee diversion programs.

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 post information 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 conferencing 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, is 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.

The FY 06 and FY 07 adopted budgets represent continuation level funding consistent with the request of the State Attorney. This funding includes inflationary increases for telecommunications of 2% in FY 06 and 3% in FY 07. These budgets also include \$180,000 in each of FY 06 and FY 07 to maintain the Office's three-year replacement cycle for desktop computers. Approximately 100 of the 300 desktop computers are being replaced each year. These budgets include \$15,000 in FY 06 and \$50,000 in FY 07 for software that will allow the office to implement state of the art technology. The FY 06 adopted budget includes \$25,000 for the replacement of the Case Management System server which will be five years old and houses the central database for all 130,000+ cases which flow through the State Attorney's Office. Finally, the FY 07 budget includes \$15,000 for the purchase of a new exchange server for the Voice-Over-IP phone system planned for the State Attorney's Office in conjunction with their move to the main courthouse when the renovation project is complete.

## 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.
3. In accordance with the Hillsborough County Administrator's Strategic Plan, we will strive to provide outstanding customer service to the victims of Hillsborough County and will measure our success by randomly surveying 500 victims coming into the office.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Baseline/ Historical Actual FY 06	Projected FY 07
<b>Victim Assistance Services</b>	1				
<i>Workload/Demand</i>					
# of violent crime victims seen in the office		2,089	1,992	2,458	2,494
# of crime scene call-outs		34	24	33	34
# of domestic violence victims seen in office		2,810	3,134	3,992	4,051
# of awareness meetings/roll calls attended		239	175	165	173
# of initial interviews conducted for sexual and child abuse offenses		938	828	1,063	1,089
# of escorts provided to court hearings, depositions		1,331	1,665	1,483	1,557
# of petitioners of domestic violence injunctions contacted		4,911	4,442	3,725	3,911
<i>Efficiency</i>					
# of crime victims seen in the office per counselor FTE		364	396	431	442
<i>Effectiveness</i>					
# of violent crime victims' initial notifications within 5 days of crime (felony, misdemeanor, & Preliminary Presentation Court)		7,951	8,000^	8,746	8,920
# of victims notified of crucial court dates within 72 hours after scheduled (by automated notification system--VINE)		78,081	83,743	84,810	89,050
# of assisting petitioners of domestic violence injunctions		335	297	328	344
% of satisfied victims from those surveyed	3	n/a	95.0%^	90.0%	90.0%
<b>Worthless Check Diversion Program</b>	2				
<i>Workload/Demand</i>					
# of worthless checks processed		3,838	3,700^	2,958	2,900
<i>Efficiency</i>					
% success rate of Diversion Program		85.0%	85.0%	85.0%	85.0%
<i>Effectiveness</i>					
\$ amount of restitution returned to victims of worthless checks		\$620,000	\$471,563	\$698,787	\$300,000
\$ amount of revenue generated to BOCC by check writer fees		\$95,305	\$66,026	\$82,297	\$41,000

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

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Personal Services	\$1,978,486	\$2,085,229	\$2,201,453	\$2,335,978
Operating Expenditure/Expense	143,507	143,567	182,522	183,290
<b>Total</b>	<b>\$2,121,993</b>	<b>\$2,228,796</b>	<b>\$2,383,975</b>	<b>\$2,519,268</b>

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$0	\$2,228,796	\$2,383,975	\$2,519,268
Countywide Special Purpose Revenue Fund	2,121,993	0	0	0
<b>Total</b>	<b>\$2,121,993</b>	<b>\$2,228,796</b>	<b>\$2,383,975</b>	<b>\$2,519,268</b>

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

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 was funded at the continuation level and realigned funding from the Countywide Special Purpose Local Criminal Justice Trust Fund to the Countywide General Fund as a result of Article V implementation.

The FY 06 and FY 07 adopted budgets reflect funding at the continuation level.

## 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 elections to serve 680,000 registered voters for the General Elections and 16,000 registered voters for the Plant City election, and 180,000 for the City of Tampa election.
2. Locate, retain and provide the support necessary to sustain 375 suitable and accessible polling places for the countywide elections, and as needed, such polling places for the City of Tampa election and for Early Voting.
3. Recruit 1,750 new poll workers and train a total of 9,380 top quality poll workers for elections.
4. Pursue an aggressive list maintenance program that accomplishes two complete database comparisons in compliance with United States Postal Service regulations, produces routine final address confirmations within one month of the Postal Service Address Change notification, and deletes voters from the registration rolls within one month from the date of notification.
5. Conduct a proactive public information and education program that increases the total number of registered voters by 5%.
6. Continue to encourage public confidence in the election process through education and improvement of voter services.
7. Successfully interface with the statewide Florida Voter Registration System.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Baseline/ Historical Actual FY 06	Projected FY 07
<b>Administer Elections/Voter Registration</b>	1-5	4 elections	2 elections	1 election	3 elections
<i>Workload/Demand</i>					
# of precincts required/supported		373	359^	375^	375
# of poll workers needed/recruited (varies w/number of elections)		1,300	500^	1,000^	750
# of poll workers required/trained (varies w/number of elections)		3,700/7,030	3,700/3,606^	3,380^	6,000
# of registrations requested/approved		539,000	585,000^	658,000^	680,000
<i>Efficiency</i>					
\$ election cost/# ballot cast		not provided	not provided	not provided	not provided
<i>Effectiveness</i>					
# of voters deleted from registration rolls		24,500	26,000^	25,000^	26,000
% of voters deleted from registration rolls within two weeks of notification to Supervisor of Elections		100%	100%^	100%^	100%
# of absentee ballots mailed		61,900	71,000^	22,500^	93,000
% of absentee ballots mailed within one day after receipt of request		100%	100%^	100%^	100%
# of final confirmations mailed		36,000	30,000^	60,000^	70,000
% of final confirmations mailed within one month of notification		100%	100%^	100%^	100%

^ Note: FY data are projections.

## SUPERVISOR OF ELECTIONS

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Operating Expenditure/Expense	\$107,812	\$89,977	\$0	\$0
Other Uses	6,562,654	4,102,221	8,408,471	7,832,681
<b>Total</b>	<b>\$6,670,466</b>	<b>\$4,192,198</b>	<b>\$8,408,471</b>	<b>\$7,832,681</b>

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$6,562,654	\$4,102,221	\$8,408,471	\$7,832,681
Intergovernmental Grants	107,812	89,977	0	0
<b>Total</b>	<b>\$6,670,466</b>	<b>\$4,192,198</b>	<b>\$8,408,471</b>	<b>\$7,832,681</b>

<b>Funded Positions</b>	<b>29</b>	<b>29</b>	<b>33</b>	<b>33</b>
<b>Funded FTE Positions</b>	<b>29.00</b>	<b>29.00</b>	<b>33.00</b>	<b>33.00</b>

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 represented continuation level funding based on the FY 04 budget assuming only one countywide election. The FY 05 adopted budget also included an additional \$345,000 to implement the Help America Vote Act (HAVA) of 2002. These funds intended to bring the polling sites up to the more stringent standards for access provided for in HAVA and were required to be implemented by January 1, 2006.

The FY 06 and FY 07 adopted budgets are funded at a level consistent with the Supervisor of Election's funding request received on May 2, 2005. The FY 07 adopted budget includes positions: 151 Patrol Deputies, 1

The FY 06 adopted budget included funding for four additional positions. The FY 07 adopted budget maintains the use of such newly established positions. This increase is based upon a continuing rise in population, which in turn has produced an increase in absentee ballot processing, an increase in maintenance needs for touch screen machines, an increase in the number of voter registrations processed and an increased need for community outreach endeavors conducted. Also included in the new positions is a Director of Voter services that oversees, coordinates, and is responsible for the expeditious execution of the above enumerated activities.

## 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 the tax roll comes into our possession and at least one time in all other months with at least 95% customer satisfaction. Issue occupational licenses, hunting, and fishing licenses with at least 95% customer satisfaction. Collect appropriate funds, disbursing such per local and State ordinances. Collect Tourist Development Tax disbursing in accordance with local ordinances.
2. Motor Vehicle -- Issue motor vehicle titles, registrations, and driver licenses in accordance with the rules of the Department of Highway Safety and Motor Vehicles (DHSMV) with 75% of counter wait =<15 minutes and an overall customer satisfaction rating of 96%. 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 04	Baseline/ Historical Actual FY 05	Baseline/ Historical Actual FY 06	Projected FY 07
<b>Property Tax/Other Taxes and Licenses</b>	1				
<i>Workload/Demand</i>					
# of property parcels for tax roll		459,887	475,025	498,775	523,715
# of ad valorem transactions		407,828	448,195	470,605	494,135
property taxes collected (in millions)		\$1,243.677	\$1,371.867	\$1,440.460	\$1,512.483
other collections (in millions)		\$141.906	\$105.956	\$111.253	\$116.816
# of other transactions		78,787	84,940	89,187	93,646
<i>Efficiency</i>					
ad valorem transactions and other transactions per FTE (54)		9,011	9,872	10,366	10,884
<i>Effectiveness</i>					
% of accurate tax bills mailed to property owners		100%	100%	100%	100%
% of taxpayer property notices mailed w/in 20 days		100%	100%	100%	100%
% customer satisfaction (per survey cards)		97.8%	98.16%	96.0%	96.0%
<b>Motor Vehicle</b>	2				
<i>Workload/Demand</i>					
# of motor vehicle title/registration/driver license transactions		1,889,825	2,041,817	2,143,908	2,251,103
motor vehicle collections (in millions)		\$91.401	\$99.171	\$104.125	\$109.336
<i>Efficiency</i>					
motor vehicle transactions per FTE (207)		9,129	9,863	10,357	10,874
<i>Effectiveness</i>					
% voids to motor vehicle registrations and titles issued		2.7%	2.0%	2.0%	2.0%
% of time customer waits for service =<15 minutes		67.0%	62.0%	75.0%	75.0%
% customer satisfaction (per survey cards)		97.8%	98.16%	96.0%	96.0%
<b>Department Totals (Overall)</b>					
total collections for agency (in millions)		\$1,476.984	\$1,576.994	\$1,655.838	\$1,738.635
# of audit exceptions on annual independent audit		0	0	0	0
excess fees returned to agencies (in millions)		\$11.222	\$13.724	\$14.410	\$15.130
total transactions processed		2,376,440	2,574,952	2,703,700	2,838,884

## TAX COLLECTOR

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Operating Expenditure/Expense	\$18,993,165	\$20,666,628	\$25,941,728	\$32,424,220
<b>Total</b>	<b>\$18,993,165</b>	<b>\$20,666,628</b>	<b>\$25,941,728</b>	<b>\$32,424,220</b>

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$14,731,757	\$16,253,668	\$20,376,933	\$25,105,897
Unincorporated Area General Fund	2,869,266	3,224,751	4,072,347	5,535,201
Unincorporated Area Special Purpose Fund	94,708	96,875	108,980	111,700
Sales Tax Revenue Fund	429,693	148,666	149,000	152,750
County Transportation Trust Fund	129,656	137,838	166,950	186,393
Library Tax District Fund	591,047	655,703	858,196	1,122,840
P&R G.O. Bnds 93/96/02 Dbt Svc Fd	36,702	36,311	53,377	54,070
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	110,336	112,816	155,945	155,369
<b>Total</b>	<b>\$18,993,165</b>	<b>\$20,666,628</b>	<b>\$25,941,728</b>	<b>\$32,424,220</b>

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

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

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.

On December 1, 2004, the BOCC approved and funded the Tax Collector's Pre-Disaster Mitigation Program in the amount of \$542,000. This funding was used to hurricane-proof three facilities. The project consisted of four major components: industrial-sized generators, hurricane shutters, video conferencing and the construction of a solid concrete/block "safe house." The primary objective for this project was to improve customer service and safety as the Tax Collector's offices must continue to serve the public regardless of the circumstances.

The FY 06 and the FY 07 adopted budgets reflect no change in 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 were approximately \$7.8 million in FY 04, \$8.4 million in FY 05, \$9.9 million in FY 06, and are estimated to be \$10.6 million in FY 07.

\*Fee Funded.

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## VALUE ADJUSTMENT BOARD

**MISSION:**

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

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**KEY OBJECTIVES:**

1. Accept petitions and filing fees from taxpayers who wish to appeal property assessments and exception denials by the 25th day from the mailing of TRIM notices.
  2. Begin hearings no later than 60 days following the mailing of TRIM notices.
  3. Assist special magistrates in the hearings and in the completion of findings of fact and conclusions of law for each petition considered in hearings.
  4. Balance each VAB tax year and compile values and statistics.
  5. Report to the Value Adjustment Board at least three times each year to hire special magistrates, approve VAB rules, extend tax roles, approve magistrate hearing recommendations, and certify tax roles.
  6. Advertise and report loss in taxes due to VAB action to the Florida Department of Revenue as mandated by statute.
  7. Within 20 days of the final VAB meeting, mail findings of fact and records of decision to all petitioners who had a hearing before a special magistrate.
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SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Baseline/ Historical Actual FY 05	Baseline/ Historical Actual FY 06	Projected FY 07
<b>Value Adjustment</b>	1				
<i>Workload/Demand</i>					
# of petitions filed		4,437	4,205	6,628	7,000
# of hearings held (projected)		1,820	1,082	2,500	2,675
<i>Efficiency</i>					
# of petitions filed per FTE		1,109	1,051	1,657	1,750
# of hearings held per FTE		455	271	625	670
<i>Effectiveness</i>					
% of filings within twenty-five (25) days		100%	100%	100%	100%
hearings begun no later than sixty (60) days		yes	yes	yes	yes
# of petitions granted relief by VAB and Property Appraiser (projected)		2,840	3,004	3,066	3,280

## VALUE ADJUSTMENT BOARD

Appropriations	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Operating Expenditure/Expense	\$13	(\$161)	\$0	\$0
Other Uses	539,176	562,282	373,468	402,733
<b>Total</b>	<b>\$539,189</b>	<b>\$562,121</b>	<b>\$373,468</b>	<b>\$402,733</b>

Budget by Fund	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Countywide General Fund	\$539,189	\$562,121	\$373,468	\$402,733
<b>Total</b>	<b>\$539,189</b>	<b>\$562,121</b>	<b>\$373,468</b>	<b>\$402,733</b>

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

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

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

The FY 04 and FY 05 adopted budgets were 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 the vendor discontinuing support of the current database.

The FY 06 adopted budget is funded at a level consistent with the Clerk of the Circuit Court's request received on April 29, 2005 while the FY 07 adopted budget reflects the Clerk's funding request received on May 1, 2006. The FY 07 budget includes an \$8,000 increase in contractual labor to assist in the timely processing of about 3,000 petitions filed with the VAB during the first 15 days of September.