

BOARD OF COUNTY COMMISSIONERS

MISSION:

Provide effective, quality service at a reasonable cost with courtesy, integrity, and accountability in a manner which protects and enhances the quality of life of our diverse population.

KEY OBJECTIVES:

1. Adopt a balanced budget operating, for enterprise, debt service, and capital expenses for County government for FY 08 and FY 09 that is linked to the County's Strategic Plan and incorporates customer feedback.
2. Ensure Hillsborough County is financially strong enough to influence its destiny by applying efficient and/or effective policies and procedures.
3. Improve the economic well being of Hillsborough County's citizens.
4. Work with citizens and neighborhoods in order to ensure quality services are delivered in a courteous and responsive manner.
5. Build a high performance diverse professional organization.
6. Provide a quality of life to citizens and visitors that emphasizes public safety, arts and entertainment, and sports and recreation, in a visually pleasing and healthy community.
7. Improve transportation in Hillsborough County.
8. Effectively protect and manage our natural resources, including the conservation of the water supply to create a healthy environment in Hillsborough County.
9. Make Hillsborough County a desired place to live through managing growth.
10. Improve customer satisfaction rating of value of County Services by 10% from initial 2005 customer survey.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
<i>Workload/Demand</i>					
# of budget meetings	1	13	13	13	13
# of Board meetings, workshops and public hearings		60	60	60	60
# of commissioners' referrals and direct contacts		5,375	6,160	6,945	7,730
# of meetings with transportation-related agencies	7	44	44	44	44
# of Boards and Councils served	4	39	39	39	39
# of community based plans approved	4	18	22	26	30
# of Land Use and Zoning items reviewed	9	1,208	1,219	1,000	1,000
# of Town Hall meetings		4	4	---	---
# of EPC/Tampa Bay Water meetings	8	12/6	12/6	12/6	12/6
<i>Efficiency</i>					
BOCC budget as compared to the overall county budget		.05%	.05%	.05%	.05%
# of constituents per Board member		4@283,008 3@1.2 mil	4@291,731 3@1.2 mil	4@300,722 3@1.2 mil	4@300,722 3@ 1.2 mil
% of agenda items resolved or acted upon during the Board meetings		99.0%	99.0%	99.0%	99.0%
<i>Effectiveness</i>					
% of population covered by community based plans		37.0%	64.0%	84.1%	89.9%
% of unincorporated population covered by community based plans		48.0%	63.0%	73.9%	79.3%
% of customers that rate quality of service as good or excellent	10	94.0%	94.0%	95.0%	95.0%
% of customers that rate the value of customer service as good or excellent	10	77.0%	79.0%	81.0%	83.0%
% of customers that are satisfied with administrative referral responses		78.0%	80.0%	82.0%	84.0%
# and % of objectives completed on schedule or progressing as planned		89.0%	90.0%	90.0%	90.0%
maintain bond rating of at least Aa1/AAA		Aa2/AA	Aa2/AA	Aa1/AAA	Aa1/AAA
% of population growth rate		2.5%	2.5%	2.99%	2.99%

BOARD OF COUNTY COMMISSIONERS

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$1,946,854	\$2,110,862	\$2,199,502	\$2,282,565
Operating Expenditure/Expense	53,413	109,460	61,009	62,348
Total	\$2,000,267	\$2,220,322	\$2,260,511	\$2,344,913

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$2,000,267	\$2,220,322	\$2,260,511	\$2,344,913
Total	\$2,000,267	\$2,220,322	\$2,260,511	\$2,344,913

Funded Positions	21	21	21	21
Funded FTE Positions	21.00	21.00	21.00	21.00

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

The FY 08 adopted and FY 09 planned budgets are below continuation level funding due to a \$5,040 reduction in commissioner monthly auto allowances and a \$36,000 reduction in the areas of telecommunications, printing, travel, postage, and supplies to better align the budget with historical spending patterns.

COUNTY INTERNAL PERFORMANCE AUDITOR

MISSION:

Promote accountability while providing to the Board of County Commissioners fair and objective oversight, insight, and foresight into County operations. Assess performance, results, efficiency, and effectiveness of County operations in a professional, quality, and timely manner.

KEY OBJECTIVES:

1. Promote accountable government by completing four performance audit reports each fiscal year.
2. Promote efficient government by identifying potential cost savings or cost avoidance in performance audit reports.
3. Promote effective government by producing high-quality performance audit reports where at least 75% of our recommendations are adopted by the BOCC.
4. Produce high-quality and timely performance audit reports as measured by receiving an average score of 4 or greater (out of 5) on our BOCC Satisfaction Survey and by completing 90% of audits within established deadlines.
5. Promote fiscal stewardship by reviewing every consent item greater than \$125,000 and finding that 95% of items meet review criteria.
6. Provide high-quality budget analysis services to the BOCC as measured by receiving an average score of 4 or greater (out of 5) on the BOCC Satisfaction Survey.
7. Promote government accountability by providing high-quality advisory services to the BOCC as measured by receiving an average score of 4 or greater (out of 5) on the BOCC Satisfaction Survey.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Performance Auditing	1-4				
<i>Workload/Demand</i>					
# of audits completed		---	---	4	4
<i>Efficiency</i>					
cost per audit		---	---	TBD	TBD
# of audits per auditor		---	---	4	4
<i>Effectiveness</i>					
cost savings		---	---	---	---
% of audit recommendations adopted by BOCC		---	---	75.0%	75.0%
BOCC Satisfaction Survey average score		---	---	≥4	≥4
% of performance audits completed on time		---	---	90.0%	90.0%
Budget Analysis Services	5,6				
<i>Workload/Demand</i>					
# of consent agenda items reviewed over \$125,000		---	---	80	80
<i>Efficiency</i>					
cost per consent agenda item reviewed		---	---	TBD	TBD
# of agenda items reviewed per reviewer per year		---	---	80	80
<i>Effectiveness</i>					
BOCC Satisfaction Survey average score		---	---	≥4	≥4
Advisory Services	7				
<i>Workload/Demand</i>					
# of advisory services completed		---	---	TBD	TBD
<i>Efficiency</i>					
cost per advisory service		---	---	TBD	TBD
# of advisory services completed per employee		---	---	TBD	TBD
<i>Effectiveness</i>					
BOCC Satisfaction Survey average score		---	---	≥4	≥4

COUNTY INTERNAL PERFORMANCE AUDITOR

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$340,678	\$405,698	\$439,181	\$461,385
Operating Expenditure/Expense	31,851	34,437	35,900	35,900
Total	\$372,529	\$440,135	\$475,081	\$497,285

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$372,529	\$440,135	\$475,081	\$497,285
Total	\$372,529	\$440,135	\$475,081	\$497,285

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

On November 5, 2002 the voters of Hillsborough County approved a Charter amendment providing for an Internal Performance Auditor. The Auditor is appointed by five affirmative votes of the Board of County Commissioners (BOCC) and reports directly to the BOCC. The Internal Performance Auditor advises and assists the BOCC in conducting continuing studies of the operation of County programs and services, and serves as an additional budget analyst for the BOCC. As directed by resolution of the BOCC, the County Internal Performance Auditor shall conduct performance audits and budget reviews of all aspects of this Charter government and its offices and officials with written reports submitted to both the BOCC and the County Administrator.

The FY 06 adopted budget increased by two authorized positions, one Senior Auditor and one staff position, consistent with the request of the County's Internal Performance Auditor. The funding for these two positions was taken from the operating budget for outsourced performance audits and resulted in achieving a continuation level of funding as directed by the Board of County Commissioners.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted and FY 09 planned budgets are funded at a continuation level.

COUNTY ATTORNEY

MISSION:

Provide our clients with a network of innovative legal solutions, excellent legal representation, and quality customer service in a cost effective and timely manner by emphasizing the practice of preventative law and alternative dispute resolution techniques.

KEY OBJECTIVES:

1. Provide high quality low-cost legal representation to all clients with a positive client service rating of 80% or better.
2. Prosecute and defend legal actions by and against the County, limiting outside counsel fees to under \$185 per hour.
3. Initiate and defend eminent domain litigation on behalf of the BOCC, limiting outside counsel. Use to less than 10% of all cases.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Provide General Counsel					
<i>Workload/Demand</i>					
# of BOCC mtgs., Councils, public hearings, town meetings, Boards, and other public meetings		1,900	1,900	1,900	1,900
# of BOCC agenda items		2,035	2,050	2,100	2,150
# of new legal issues per year		2,065	2,500	2,500	2,500
# of resolutions and ordinances prepared/reviewed		714	800	800	800
# of contracts and agreements prepared/reviewed		1,650	2,500	2,500	2,500
# of BOCC inquiries/legal opinions rendered		344	400	400	400
# of legislative bills reviewed		2,500	2,500	2,500	2,500
<i>Efficiency</i>					
in-house hourly rate compared to outside rate		\$100/\$217	\$99/\$250	\$99/\$270	\$100/\$290
outside attorney's fees (in dollars)		\$45,927	\$10,000	\$10,000	\$10,000
<i>Effectiveness</i>					
# of attorney's with local government bar certification		12	12	13	14
% customer satisfaction (per survey)		97.1%	97.3%	97.4%	97.5%
Prosecution and Defense of Lawsuits	2				
<i>Workload/Demand</i>					
# of active litigation cases		420	450	480	510
# of cases resolved by court victories and settlements		61	90	120	150
<i>Efficiency</i>					
in-house hourly rate compared to outside rate		\$100/\$217	\$99/\$250	\$99/\$250	\$99/\$250
<i>Effectiveness</i>					
% of cases handled in-house		98.0%	98.0%	98.0%	98.0%
litigation recoveries		\$4,724,131	\$3,500,000	\$3,750,000	\$4,000,000
Eminent Domain	3				
<i>Workload/Demand</i>					
# active eminent domain parcels		92	132	150	150
# of eminent domain parcels in litigation		94	94	100	100
<i>Efficiency</i>					
% of successful Orders of Taking		100%	100%	100%	100%
<i>Effectiveness</i>					
outside attorney's fees (in dollars)		\$0	\$50,000	\$100,000	\$150,000
# of new cases assigned to outside counsel		0	7	10	10

COUNTY ATTORNEY

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$8,402,898	\$9,166,143	\$9,252,992	\$9,734,148
Operating Expenditure/Expense	523,177	557,132	449,408	455,626
Other Uses	3,266	0	0	0
Total	\$8,929,341	\$9,723,275	\$9,702,400	\$10,189,774

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$8,926,075	\$9,723,275	\$9,702,400	\$10,189,774
Intergovernmental Grants	3,266	0	0	0
Total	\$8,929,341	\$9,723,275	\$9,702,400	\$10,189,774

Funded Positions	94	94	84	84
Funded FTE Positions	87.15	87.15	82.88	82.88

The FY 06 and FY 07 adopted budgets realigned all funding for this office to the Countywide General Fund. The Indirect Cost Allocation Plan is used to recover all attorney billings for work done for enterprise funds, capital projects, and any other funding sources. Some positions were realigned between clerical and administrative to provide for more efficient support in the Land Use section. The budgets also reflect efficiency reductions of \$139,889 in the use of temporary salaries and \$40,000 in operating expenses with a minor increase for books and subscriptions. Additional funding was included to provide for senior retirement benefits to the newly created management positions that resulted from the reorganization of the County Attorney's office. This reorganization was done by law type to improve client effectiveness and allow for more efficient and effective operation of the office.

During FY 07, the County Attorney's office eliminated seven Temporary Law Clerk positions that had been vacant for greater than one year. These positions represented .77 full-time equivalents. Position cuts during the FY 08 budget process resulted in the elimination of one Senior Assistant County Attorney, one Office Assistant, and one Legal Secretary position and the reduction of a Paralegal Specialist position from full-time to a .5 FTE. Operating budget cuts resulted in reductions of: \$20,000 for books; \$32,000 for office supplies; \$31,000 for travel; \$26,580 for training; and \$16,076 for rental of office space. The personnel and operating cuts will affect both the FY 08 and FY 09 budgets.

AFFORDABLE HOUSING OFFICE

MISSION:

Increase the supply of affordable housing through the use of grants, tools and other incentives that are existing, or those that will be obtained and created.

KEY OBJECTIVES:

1. First Time Home Buyers Program: Provide 300 very-low, low, and moderate income first time home buyers with down payment assistance needed to purchase an affordable home which also meets the County's Minimum Housing Standards by September 30, 2008.
2. First Time Home Buyers Program: Reduce by 5% the number of low-income households (at or below 80% area median income) who spend more than 50% of their household income on housing costs.
3. Grant Administration: To successfully and accurately track all grant activities/encumbrances/expenditures as it relates to cases and projects.
4. Single Family Affordable Housing: Provide financial assistance for the construction, acquisition, or site infrastructure of 225 single family affordable housing units for clients below 120% area median income.
5. Multi-Family Affordable Housing: Provide financial assistance for the construction, acquisition, or site infrastructure of 500 multi-family affordable housing units for clients below 60% area median income.
6. Contract Management: Perform a minimum of one annual monitoring on each funded affordable multi-family rental development.
7. Contract Management: Perform at least one annual monitoring of each subrecipient agreement/funded project.
8. Loan Management: To efficiently maintain the County's housing loan portfolio.
9. Maintain a rating at, or above, the median housing affordability index for the 7-county Tampa Bay Regional Partnership Area as reported by the Florida Data Clearinghouse, Shimberg Center for Affordable Housing, University of Florida. (Strategic Goal #2, Objective F)
10. Need to promote redevelopment strategies, including cities. (Board Initiated Strategies, #8)
11. Maintain a customer satisfaction rating of 90%+ on point-of-service feedback.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
First Time Home Buyer Program	1,2				
<i>Workload/Demand</i>					
# of applicants		298	316	400	400
# of first time home buyer applicants assisted		237	225	300	300
# of applicants spending greater than 50% of area median income on housing		2,000	2,000	40	40
<i>Efficiency</i>					
ratio of public to private funding for first time home buyers		1:18	1:18	1:20	1:20
# of applications reviewed/processed by FTE		149	158	200	200
<i>Effectiveness</i>					
# of applicants assisted by the First Time Home Buyer Program		n/a	n/a	200	200
% of applicants assisted by the First Time Home Buyer Program		79.5%	71.2%	n/a	n/a
% of household income for housing expenses		n/a	n/a	35.0%	35.0%
Grants Administration	3				
<i>Workload/Demand</i>					
# of cases/projects		n/a	n/a	300	300
# of fund contracts		n/a	n/a	40	40
# of reimbursements processed		n/a	n/a	400	400
<i>Efficiency</i>					
% of funds expended		n/a	---	---	---
length of time to input/record activities		n/a	n/a	.25 hr	.25 hr
length of time required to prepare annual grant reports		n/a	n/a	30 days	30 days
<i>Effectiveness</i>					
% of annual reports accepted on 1st submission		---	---	---	---
% of monitoring visits completed on time		---	---	---	---

Continued in "Supplemental Information"

AFFORDABLE HOUSING OFFICE

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$0	\$141,005	\$1,523,768	\$1,593,095
Operating Expenditure/Expense	0	18,000	1,290,700	1,281,907
Capital Equipment	0	22,000	0	0
Grants & Aids	0	0	12,637,719	12,483,967
Total	\$0	\$181,005	\$15,452,187	\$15,358,969

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Unincorporated Area General Fund	\$0	\$181,005	\$189,098	\$197,766
Local Housing Assistance Program Fund	0	0	8,427,876	8,422,390
Intergovernmental Grants	0	0	6,835,213	6,738,813
Total	\$0	\$181,005	\$15,452,187	\$15,358,969

Funded Positions	0	1	20	20
Funded FTE Positions	0.00	1.00	20.00	20.00

Included in the FY 07 adopted budget was the establishment of an Affordable Housing Office with an Affordable Housing Officer position and related expenditures. During FY 07, the transfer of the housing function from the Housing and Community Code enforcement Department to the Affordable Housing Office was completed. This transfer included sixteen positions to provide oversight, administration, and program implementation of the State Housing Initiative Partnership grant (SHIP-\$8.5 million), HOME Investment Partnership grant (\$2,656,957) and the HUD Community Development Block Grant (CDBG-\$6,615,565).

Included in the FY 08 adopted budget are three additional grant-funded positions to provide planning, counseling, and accounting services for the CDBG, SHIP, and HOME grants. Approximately \$1.3 million is eliminated from the expanded funding of affordable housing programs in Nondepartmental Allotments.

The FY 09 planned budget is funded at continuation level.

AGING SERVICES DEPARTMENT

MISSION:

Provide essential social and health services to the elderly; promote social, physical, and emotional well-being to encourage maximum independence and improve the quality of life for seniors and their caregivers. Target services, funding, priorities, and efforts to areas within the community-based long-term care structure with the greatest impact to allow seniors to "age in place"--remain in their homes and prevent nursing home placement; enhance the services, activities, events, information and outreach to active/healthy adults in the community.

KEY OBJECTIVES:

1. In-Home Care--Continue serving frail, functionally impaired elderly that are at the greatest risk of nursing home placement on balance with a comparison of the total population of seniors in Hillsborough County versus clients served by the Aging Services Department.
2. Senior Centers--Increase Senior Center visits/day care hours commensurate with the growth rate in the senior population. Coordinate and plan the construction of two new senior centers. Maintain 7 senior centers and 27 congregate and satellite dining sites assuring compliance with fire, health and licensing guidelines, and ADA requirements resulting in licensing of 100% of our facilities, while focusing on the clients' health and safety.
3. Nutrition--Provide breakfast and noon meals to senior citizens to meet at least two-thirds the daily nutritional requirements for clients aged 60 and over resulting in achieving and maintaining improved nutritional status with 95% client satisfaction.
4. Case Management--Provide case management services to link clients with community resources meeting their needs. Additionally, successfully link 100% of clients referred from the State of Florida Department of Children and Families Adult Protective Services to services within 72 hours of referral.
5. RSVP--Increase the number of volunteer provided hours by 5% each year. Provide the highest value in services by keeping cost per volunteer hour low and minimizing annual cost increases.
6. Quality Improvement--Continue transition from a complaint driven, compliance oriented environment to a high performance organization in a continuous quality improvement environment achieving 95% client satisfaction with services.
7. Establish baselines and benchmarks for measuring the quality of life for senior citizens, and work to implement and operate programs that annually improve the quality of life for elderly clients. (Strategic Plan Goal 5, Objective Q)
8. Seek to implement more innovative and effective means of providing transportation for the elderly with improved transportation services provided to Aging Services clients. (Strategic Plan Goal 5, Board Initiated Strategy 6)
9. Provide added value with senior services by running programs more efficiently through automation (Strategic Plan Goal 5, Board Initiated Strategy 7)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Overall					
<i>Workload/Demand</i>					
clients served		8,455	8,655	8,854	9,058
# of seniors (60+) in Hillsborough County		190,947	198,440	205,934	213,427
In-Home Care					
1					
<i>Workload/Demand</i>					
clients served		1,881	2,073	2,155	2,262
hours of homemaker, personal care, and respite services		203,323	218,885	223,600	232,544
<i>Efficiency</i>					
<i>Effectiveness</i>					
% of clients satisfied with In-Home Services		95.7%	98.2%	98.0%	98.0%
Senior Centers					
2					
<i>Workload/Demand</i>					
day care clients served		604	630	770	800
hours of facility-based respite, adult day care		252,302	259,957	267,000	330,000
senior center visits		32,520	33,200	35,000	39,000
<i>Efficiency</i>					
overall occupancy percent		80.0%	82.0%	87.0%	92.0%
<i>Effectiveness</i>					
% of clients satisfied with Senior Center services		97.4%	96.6%	98.0%	98.0%

Continued in "Supplemental Information"

AGING SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$10,411,456	\$11,187,691	\$11,223,042	\$11,683,866
Operating Expenditure/Expense	6,914,245	8,737,311	8,316,078	8,240,227
Capital Equipment	15,655	50,000	3,450	3,450
Grants & Aids	1,033,262	0	0	0
Other Uses	23,537	18,204	18,204	18,204
Total	\$18,398,155	\$19,993,206	\$19,560,774	\$19,945,747

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$10,327,158	\$12,600,766	\$11,987,853	\$12,290,937
Intergovernmental Grants	8,070,997	7,392,440	7,572,921	7,654,810
Total	\$18,398,155	\$19,993,206	\$19,560,774	\$19,945,747

Funded Positions	305	305	302	302
Funded FTE Positions	220.71	220.71	217.71	217.71

The FY 06 and FY 07 adopted budgets include continued appropriation of funding for the revenue stabilization fund first approved in FY 05. This funding provides homemaker services, respite care services, personal care services and emergency alert response services. The FY 06 adopted budget also included funding for nutrition services equipment that allowed the department to meet the state's temperature requirements. The FY 06 and FY 07 adopted budgets provided funding for state certification of Social Workers as Geriatric Care Managers. There was also funding provided for two generators in the FY 06 adopted budget and two more in the FY 07 adopted budget for the Plant City, Lutz, Brandon and Westshore Senior Centers. As part of the plan to meet the County's strategic goals, the Department received funding in the FY 06 adopted budget for a comprehensive master plan that would allow the Department to assess, identify and analyze the current and future needs, resources, and long-term funding plan and trends in elder services. Also as part of the strategic plan, the Department received funding in the FY 06 and FY 07 adopted budgets to implement two initiatives to increase transportation services to the elderly to attend congregate dining sites and senior centers. A Healthcare Services Review Nurse screened clients to determine if they were able to ride HARTline buses instead of sunshine line vans to access Aging Services sites. This created additional space on current Sunshine Line routes. Additionally, services were increased to Aging Services clients in rural areas of the County. As a result of a 3% efficiency proposal, the Working Seniors Services program was not funded and two positions were deleted in the FY 06 and FY 07 budgets. The Department transitioned this program to other community organizations providing these services. As a result of a Flat Funding for Federal and State programs, grant revenues were not keeping pace with inflationary pressures, and ten grant-funded positions were eliminated from the FY 06 and FY 07 adopted budgets.

The FY 07 adopted budget included \$14,000 to fund the Department's membership with the Partners for Livable Communities, a national nonprofit leadership organization working to improve the livability of communities by promoting quality of life, economic development, improved infrastructures, and social equity. The organization helps communities establish a common vision for the future, discover and use new resources for community and economic development, and build public/private coalitions to further their goals.

The FY 08 adopted and the FY 09 planned budgets eliminate the manager's position for the Retired Senior Volunteer Program. As part of the implementation of an FY 08 efficiency proposal, the BOCC authorized the elimination of two positions and approved a ServTracker Data Management system which will allow for more accurate, real-time and historic reporting required by outside grant funding agencies. Additionally, the FY 08 and FY 09 budgets reduce operating costs by \$750,000 for homemaker, respite care, and personal care services. Funding for these services had been increased for the last three fiscal years.

The County's new Westgate Senior Center is scheduled to open in FY 08. Fifteen new staff were planned for this facility. However, these staff will not be added, and the Aging Services Department will develop an alternate staffing plan for the facility.

ANIMAL SERVICES DEPARTMENT

MISSION:

Provide for the public's safety through enforcement of County and Florida state laws regulating and protecting small companion animals; quarantine animals that have bitten a human; investigate animal cruelty; rescue and shelter stray, sick and/or injured animals; provide veterinary care to sheltered animals; provide humane euthanasia; issue rabies registration tags; provide an animal adoption and fostering program; administer a spay and neuter voucher program for low income citizens; inspect and issue permits to specific animal enterprises; promote responsible pet ownership through education; maintain preparedness for a full range of potential emergencies to establish a viable capability to perform essential functions during any emergency or other situation that disrupts normal operations; provide temporary pet boarding assistance to victims of domestic violence; pick up and dispose small dead animals on County rights-of-way.

KEY OBJECTIVES:

1. Respond to request for enforcement of the Animal Ordinance and related Florida state laws.
2. Ensure that the public's safety is adequately protected by maintaining a ratio of one Animal Control Officer per 30,000 residents annually (1:15--18,000 recommended by the Florida Animal Control Association).
3. Ensure that all animals impounded are provided with a humane and appropriate level of care including a clean environment, fresh water, adequate nutrition and appropriate medical care by maintaining a ratio of one Animal Care Assistant per 1,000 impounded animals annually (as recommended by the Florida Animal Control Association).
4. Increase rabies tag and licensing registration of pet dogs, cats, and ferrets by 2% each year during FY 08 and FY 09.
5. Increase public exposure to responsible animal ownership education programs by 3% each year during FY 08 and FY 09.
6. Promote responsible animal ownership through multifaceted education programs.
7. Manage an effective adoption program through the pre-adoption sterilization of 95% of all dog and cat adoption animals.
8. Increase amount of sterile pet dogs and cats by .5% per year during FY 08 and FY 09 to reduce pet overpopulation.
9. Provide planning for Emergency Support Function #17: Animal Protection, disaster recovery (per F.S. 252).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Enforcement/Protection					
<i>Workload/Demand</i>					
# of enforcement responses completed by officers (total enforcement responses*--mail-outs)	1,2	35,096	35,700	36,000	36,000
# of enforcement responses completed by mail (hand count of completed mail-outs)		3,304	3,600	3,900	4,200
total enforcement responses*		38,400	39,300	39,900	40,200
<i>Efficiency</i>					
# of responses answered per enforcement officer (enforcement responses completed by officers/26 officers)		1,350	1,373	1,385	1,385
<i>Effectiveness</i>					
# of animal bite calls*		1,951	1,782	2,050	2,100
# of reported animal bite calls per thousand human population		1.676	1.683	1.691	1.697
# of citations issued		5,623	6,000	6,000	6,000
# of citations issued per thousand human population		4,829			
# of sick or injured animals*		4,483	4,500	4,750	5,000
# of reported sick or injured animals per thousand human population		3.850	3.787	3.918	4.041
# of vicious animals (imminent danger) and emergency law enforcement response calls		1,898	1,900	1,920	1,940
# of vicious animal reports per thousand human population		1.630	1.599	1.583	1.568
# of cruelty and/or neglect calls*		4,683	5,200	5,570	5,950
# of reported investigations per thousand human population		4.022	4.376	4.594	4.809

(FACA Standards 1:15 - 18,000)

*Chameleon Report

Continued in "Supplemental Information"

ANIMAL SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$5,643,567	\$6,112,390	\$6,407,047	\$6,773,653
Operating Expenditure/Expense	1,921,681	2,209,489	2,233,686	2,264,814
Capital Equipment	26,291	31,725	0	0
Total	\$7,591,539	\$8,353,604	\$8,640,733	\$9,038,467

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$7,333,989	\$7,965,239	\$8,232,248	\$8,623,611
Countywide Special Purpose Revenue Fund	257,550	388,365	408,485	414,856
Total	\$7,591,539	\$8,353,604	\$8,640,733	\$9,038,467

Funded Positions	113	118	117	117
Funded FTE Positions	108.00	113.27	112.27	112.27

The FY 06 adopted and FY 07 adopted budgets included funding to implement a new internet tag purchase program. The FY 06 adopted budget included funding for the purchase and associated operating costs of a commercial washing machine. Funding for the equipment came from the Department's donation funds. The budgets also included funding for an additional position and operating expenditures for the Spay/Neuter Program. The FY 06 adopted budget provided funding for operating and personnel costs in support of a school public service announcement education project supporting spaying and neutering of pets.

The FY 07 adopted budget included funding for operating and capital costs associated with the new animal shelter expansion project scheduled to open in August 2007. Five new positions will be added to staff the expansion project.

The FY 07 adopted budget included funding for a permanent part-time Veterinarian position, as well as \$13,000 in operating costs. The Veterinarian position performs sterilization surgeries for the pet adoption program, provides limited veterinary coverage, gives rabies vaccinations and microchips animals being returned to their owners. These services were provided mainly on Saturdays. The cost of this new position was partially offset by the elimination of a temporary Veterinarian position.

The FY 08 adopted and FY 09 planned budgets eliminate funding for the permitting of animal enterprises including the elimination of the animal abuse investigator position associated with the program.

CHILDREN'S SERVICES DEPARTMENT

MISSION:

We are committed to empowering children and families to be successful, healthy, and self-reliant through education, care, and support in a safe and nurturing environment.

KEY OBJECTIVES:

1. Admit an estimated 700 children for Emergency Shelter residential care annually for an estimated average daily population of up to 40 abused, neglected, and abandoned children on a 24-hour, seven-days per week basis for FY 08.
2. Provide residential treatment services for up to 24 severely emotionally disturbed (SED) children on a 24-hour, five-days per week basis for FY 08 with 80% of the children discharged demonstrating improved behavior.
3. Provide individual, group, and family outpatient counseling services for up to 125 severely emotionally disturbed (SED) youth enrolled in the Dorothy Thomas Exceptional Center during FY 08 with 75% demonstrating improved behavior.
4. Provide outpatient intake screening and counseling services for up to 3,000 Children-in-Need-of-Services (CINS) and Families-in-Need-of-Services (FINS) by September 30, 2008.
5. Provide an estimated 7,000 days of short-term residential service annually for an estimated average daily population of up to 24 youth on a 24-hour, seven-days per week basis for FY 08.
6. Provide parenting education classes for up to 500 Hillsborough County residents by September 30, 2008.
7. Comply with the Federal Revised Head Start/Early Head Start Performance Standards as measured by the March 2007 Program Review Instrument Service Monitoring (Prism) Audit.
8. Complete at least 5,000 inspections annually of childcare facilities.
9. Provide up to 16 hours of respite services monthly for up to 200 families of developmentally delayed/disabled children.
10. Provide residential independent living services for an average estimated daily population of up to 6 girls.
11. The Food Service section will serve nutritionally sound meals to children, both residential and day students.
12. Provide mental health services to an average daily population of 40 clients in Children's Services programs. Cost of services will be reimbursed through Medicaid (Behavioral Health Overlay-BHOS) funding. (Strategic Goals 1, 3, 4, and 5)
13. Provide Community Reintegration and After Care to children discharged from Residential programs.
14. Child Outcomes Section/Head Start Division--Assure at least 3,070 preschool-aged children assessments for education will be above the local, state, and national standards as measured by the Galileo Education Instrument and Early Childhood and Infant Toddler screening tools.
15. Family Outcomes Section/Head Start Division--Assure at least 3,070 preschool-aged children and infants complete dental examinations.
16. Health Services Area/Head Start Division--Assure at least 3,070 preschool-aged children and infants receive mental health screening, follow-ups, and plans.
17. The Head Start Division will assure at least 2,200 four-year olds receive developmental screening for speech and language, hearing, and vision.
18. Quality Assurance Section/Head Start Division--Assure compliance and accountability of Child Care Licensing, Office of Head Start Regulations, national accreditations, staff and program certifications. Success is measured by 100% compliance on reviews and new accreditation and certifications.
19. The Head Start Division will provide parenting education classes to at least 3,000 families by providing multiple workshops on self-reliance, job training, mental wellness, and responsible fatherhood. This is evidenced and measured through sign-in sheets, evaluations of participants, and parent surveys.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Emergency Shelter Care Program					
<i>Workload/Demand</i>					
avg. daily population		35.2	39	39	39
<i>Efficiency</i>					
avg. cost per client per day-Emergency Shelter Care Program		\$246.77	\$256.29	\$265.81	\$275.33
<i>Effectiveness</i>					
% of clients responding with positive comments		97.0%	97.0%	95.0%	95.0%

Continued in "Supplemental Information"

CHILDREN'S SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$22,376,530	\$25,947,843	\$26,882,899	\$28,194,354
Operating Expenditure/Expense	15,905,515	17,720,854	16,346,049	15,698,428
Capital Equipment	127,514	175,986	0	0
Capital Projects	10,630	0	0	0
Grants & Aids	236,343	0	0	0
Other Uses	20,000	20,000	30,000	30,000
Total	\$38,676,532	\$43,864,683	\$43,258,948	\$43,922,782

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$12,458,074	\$13,852,728	\$13,189,759	\$13,829,091
Intergovernmental Grants	26,218,458	30,011,955	30,069,189	30,093,691
Total	\$38,676,532	\$43,864,683	\$43,258,948	\$43,922,782

Funded Positions	441	460	468	468
Funded FTE Positions	430.48	449.44	443.54	443.54

The FY 06 adopted budget reflected a net increase of 14 positions (4.63 FTE's) and consisted of 4 positions (3.75 FTE's) deleted due to grant funding reductions, five maintenance positions deleted and services contracted outside as a savings efficiency, two positions added (CCL Inspector and Treatment Counselor) to meet service demands in the CCL and TL programs, and 21 positions (11.38 FTE) converted from temporary staff to substitute positions to provide continuity and efficiency when filling in for permanent staff in the various Children's Services centers. The budget also included county funding in the approximate amount of \$1.3 million in FY 06 and \$1.9 million in FY 07 to cover an anticipated shortfall in the Head Start and Early Head Start (HS and EHS) programs' budgets due to a reduction in federal funds for the Cost of Living/Quality Improvement increases estimated at only 1%. In FY 06, funding was provided in the major maintenance and repair program for the renovation of Building 50 (Chapel) on the main campus, which will provide a multi-purpose and training facility to meet the needs of the Department, along with several other building improvements which include cafeteria renovation and a new air conditioning system, new roof and air conditioning system for the Shelter Dorm, and renovation of the older concrete building (prior agricultural center) into an arts and crafts center. Also, funding was approved for a capital project for enhancements to Children's Services campus to include a new cafeteria, additional 24-bed dorm, and other improvements. The budget also included funding in the amount of \$300,000 for a one-time program to support the placement of foster children in permanent homes. During FY 06, The Board authorized the Department to manage the day-to-day food service program that provides meals and snacks seven days a week at the Lake Magdalene campus and the Haven W. Poe Runaway Center, previously provided by the Hillsborough County School District. This change added 5 full-time positions (1 Dining Facility Manager and 4 Cooks), and the budget was realigned within the Department budget to accommodate the program changes. Also during FY 06, The Board approved appropriations from the State of Florida Voluntary Prekindergarten (VPK) Program, which provided funding for an additional 2 full-time positions. Under the VPK Program, the Head Start Division of Children's Services will provide instructional hours during the school year to eligible VPK children at 5 Head Start Sites. The FY 07 adopted budget included 12 additional positions: 1 CCL Inspector to meet anticipated service demand; 1 Recreational Therapist which will be utilized through various structured and guided activities to enhance the children's self-concepts, self-esteem, adaptability, coping capabilities and physical well being; 2 Respite Care Program positions approved by the Board during FY 06; 10 Head Start positions as a result of increased County funding of \$1,009,216 to help reduce the waiting list for Head Start services. The FY 07 adopted budget also included funding for services to be provided by the Stageworks Theatre Company to assist the children with anger management and educational opportunities. The Board also extended funding for another year to Hillsborough Kids, Inc. in the amount of \$300,000 for the placement of foster children in permanent homes.

The FY 08 adopted and FY 09 planned budgets include several budget reductions as follows: efficiencies with cost savings in each year of approximately \$228,000 for a reduction in the Respite Care Program, cell phone usage savings, rental space savings, Head Start savings from Blackberry usage, fleet maintenance costs, and the reduction of approximately \$42,000 in each year from contracted site closing with the addition of four positions (two HS/EHS teachers and two Teacher Assistants). Budget cuts included the cancellation of the FY 07 HS program expansion of 180 slots for a total of \$1.005 million in FY 08 and \$1.034 million in FY 09 and reduced positions by seven; reduction of four positions (4.60 FTE's--four Minibus Drivers and .60 FTE Personnel Clerk) in the Head Start program; elimination of funding for the Stageworks program at the Children's Services campus; an additional reduction of \$200,000 in FY 08 and FY 09 in the Respite Care program; and a reduction of county funds in the Child Care Licensing program by 15% from a transfer to new State grant funding of \$221,360 in FY 08 and \$225,730 in FY 09. Other changes to the FY 08 and FY 09 budgets include moving approximately \$2.8 million in grant funding and 38.74 FTE's for three grants (Florida Network, Emergency Shelter Care, and Haven Poe Emergency Shelter Care programs) from the Countywide General Fund to the Intergovernmental Grants Fund, as a result of an audit recommendation from the 2006 Single Audit. The additional county support funding for the FY 08 and FY 09 HS/EHS grant programs of approximately \$1.6 million and 7.16 FTE's was transferred from the Intergovernmental Grant Fund to the Countywide General Fund. The FY 08 and FY 09 budgets also include the addition of 13 Child Care Specialist relief workers for the Children's Services programs to allow the department to maintain sufficient staffing ratios, with no change to the FTE count and no additional county cost. Head Start and Early Head Start grants include a 1.5% federal cost of living increase of approximately \$337,000 in each year.

CODE ENFORCEMENT

MISSION:

Preserve the quality and value of public and private property and maintain a high standard of living by eliminating conditions that threaten the life, health, safety, and general welfare of the public.

KEY OBJECTIVES:

1. Code Enforcement: Respond to code enforcement complaints within 5 working days from receipt 98% of the time by September 30, 2008.
2. Code Enforcement: Increase the percentage of code violations resolved within a 12-month period to attain a 90% resolution rate by September 30, 2010 (Strategic Plan Goal 5, Objective O).
3. Housing Rehabilitation: Prepare at least 250 sets of specification which will provide for the rehabilitation of at least 160 single family owner-occupied housing units to meet the County's Minimum Housing Standards by September 30, 2008.
4. Burglar Alarm Enforcement: Notice 98% of false alarm events within 3 days of receipt of alarm by September 30, 2008.
5. Sign Removal: Remove at least 35,000 snipe signs from the rights-of-way of unincorporated Hillsborough County roads and streets during FY 08.
6. Section 8: Conduct at least 99% of the 24-hour and 30-day re-inspections on Section 8 housing units on the scheduled date.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Code Enforcement Inspections	1,2				
<i>Workload/Demand</i>					
# on cases initiated		12,084	14,069	14,000	14,000
# of inspections conducted for cases initiated		43,914	31,412	32,000	32,000
# of cases referred to Code Enforcement Board		588	596	550	550
<i>Efficiency</i>					
# of daily inspections per FTE		4.8	4.5	5.0	6.0
<i>Effectiveness</i>					
% complaints responded to within 10 working days		71.7%	93.8%	95.0%	95.0%
% cases heard by the Code Enforcement Board		2.4%	2.8%	4.5%	4.0%
% cases resolved within the same fiscal year		74.2%	85.8%	75.0%	75.0%
avg. response time to complaints		16 days	4.5 days	5 days	5 days
Housing Rehabilitation	3				
<i>Workload/Demand</i>					
# of applications issued		411	354	375	500
# of owner-occupied units rehabilitated		63	117	120	120
<i>Efficiency</i>					
# of applications reviewed per FTE		70	101	100	70
<i>Effectiveness</i>					
% applicants assisted		59.75%	39.0%	80.0%	80.0%
% clients below 80% of median household income assisted		92.48%	93.0%	100%	100%
Burglar Alarm Enforcement	4				
<i>Workload/Demand</i>					
# of false alarms reported		29,896	27,704	25,000	25,000
<i>Efficiency</i>					
# of false alarm notices processed per FTE		14,948	13,852	12,500	12,500
<i>Effectiveness</i>					
% of notices sent to property owners within one day		80.88%	85.42%	96.0%	96.0%
Sign Removal	5				
<i>Workload/Demand</i>					
# of signs removed from the public right of way		33,696	56,983	35,000	35,000
<i>Efficiency</i>					
# of signs removed per FTE		950	1,266	1,000	1,000
<i>Effectiveness</i>					
# of signs removed		33,696	56,983	35,000	35,000

Continued in "Supplemental Information"

CODE ENFORCEMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$0	\$0	\$4,967,900	\$5,251,497
Operating Expenditure/Expense	0	0	1,717,213	1,759,699
Capital Equipment	0	0	8,532	8,959
Grants & Aids	0	0	130,014	130,014
Total	\$0	\$0	\$6,823,659	\$7,150,169

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Unincorporated Area General Fund	\$0	\$0	\$5,499,145	\$5,761,362
Intergovernmental Grants	0	0	1,324,514	1,388,807
Total	\$0	\$0	\$6,823,659	\$7,150,169

Funded Positions	N/A	N/A	77	77
Funded FTE Positions	N/A	N/A	77.00	77.00

During FY 07, the County Administrator established the Code Enforcement Department to handle the code enforcement function. Eighty-seven positions, operating expenses, and capital equipment were transferred to the Code Enforcement Department from Housing and Community Code Enforcement to handle the administration and implementation of the code enforcement function.

The FY 08 adopted budget includes the elimination of ten positions. A Community Code Investigator I position is included in the \$75,000 elimination of Operation Clean Sweep program from Code Enforcement's FY 08 budget. The approximately \$300,000 elimination of the Rental Housing Inspection program includes the deletion of six positions, operating expenses, and projected revenue. In addition, the Code Enforcement Department's personnel and operating budget is cut by approximately \$238,000 (5%), which includes the elimination of three Community Code Investigator I positions.

The FY 09 planned budget is funded at continuation level.

COMMUNICATIONS DEPARTMENT

MISSION:

Enhance public satisfaction of County government through a central public information program that reports on County services and improvements, assists citizens in obtaining services and resolving problems, handles media relations, operates the 24-hour Hillsborough TV station, and provides printing services, language services, citizen boards support, and community relations for construction projects.

KEY OBJECTIVES:

1. Public Information: Provide timely, accurate and complete information of public interest to both employees and citizens, while ensuring 100% compliance with the Florida Sunshine Law. Goal: 100% compliance with the Sunshine Law with news releases completed on time. (Strategic Plan Goals 3 and 5; Best County Plan Item L)
2. Hillsborough Television: Maintain the County's cable TV station by producing and televising government meetings and other programs about County government and its services. Provide audio/visual services for the BOCC, administration, and county offices. Goal: Produce 650 productions per year. (Strategic Plan Goals 3 and 5)
3. Community Relations: Provide 24-hour assistance to citizens concerning County projects, citizen advocacy, information, resolution, public input/information meetings and sign posting for rezoning. Goal: Respond to citizens within 24 hours. (Strategic Plan Goal 3; Best County Plan Item L)
4. Citizen Boards Support: Support Code Enforcement Board, Code Enforcement Special Magistrates, Land Use Appeals Board, and Nuisance Abatement Board as mandated by County ordinance. Goal: Process all new cases within 30 days of submittal. (Strategic Plan Goals 3, 5 and 7)
5. Printing Services: Provide consistent and cost-effective printing services through a countywide copier management system and copying services. Goal: Maintain a per impression cost at or below industry standards. (Strategic Plan Goal 4-C)
6. Promote the County's tax breaks for seniors on taxes and fees for garbage (Strategic Plan Goal 2, BOCC Initiated Strategy 1).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Public Information	1				
<i>Workload/Demand</i>					
# of informative materials (news releases, booklets, pamphlets, newsletters, advertising)		2,750	2,798	3,136	3,356
# of informative material translated into Spanish		n/a	433	624	720
<i>Efficiency</i>					
cost per copy of directory services		\$.46	\$.47	\$.48	\$.48
<i>Effectiveness</i>					
% of news releases completed on time		99.2%	99.25%	99.5%	99.5%
Hillsborough Television	2				
<i>Workload/Demand</i>					
# of new meetings/programs produced		556	603	660	675
# of audio/visual support service requests fulfilled		241	264	291	321
# of equipment installations, system maintenance & engineering special projects		128	118	154	172
<i>Efficiency</i>					
% of programming completed within annual budget		n/a	n/a	---	---
average # of projects per producer each year		72	86	87	93
average # of departments receiving 'new' HTV coverage monthly		32	34	39	43
<i>Effectiveness</i>					
% programs nationally recognized by peers for quality and effectiveness (% based on number of programs submitted)		65.0%	65.0%		
internal customer service survey performance rating (scale of 1-10)		n/a	8.2	8.5	8.7

Continued in "Supplemental Information"

COMMUNICATIONS DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$2,687,887	\$3,058,279	\$3,040,859	\$3,241,316
Operating Expenditure/Expense	765,060	937,724	915,813	923,348
Capital Equipment	269,742	428,879	238,918	239,682
Total	\$3,722,689	\$4,424,882	\$4,195,590	\$4,404,346

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$2,951,214	\$3,539,504	\$3,327,376	\$3,498,137
Unincorporated Area General Fund	516,176	606,944	580,575	605,218
County Transportation Trust Fund	255,299	278,434	287,639	300,991
Total	\$3,722,689	\$4,424,882	\$4,195,590	\$4,404,346

Funded Positions	45	47	45	45
Funded FTE Positions	44.00	46.50	44.50	44.50

The FY 06 adopted budget switched funding for the Citizens Action Center and 17 positions to the County Administrator's Department as a result of reorganization during FY 05 and added ten full-time positions and five temporary positions to the Communications Department. As an efficiency savings, funding for temporary positions and contract services in the amount of \$224,000 was replaced by five full-time employees (one Producer/Director, two Videographers, and two Production Assistants) in HTV22. This resulted in a net savings to the County of \$12,388. HTV22 also added one year of funding for a Cable Franchise Administrator position to help facilitate negotiation and development of county franchise agreements with businesses using public rights-of-way to offer cable services. HTV22 reduced its operating budget by \$33,990 as a result of efficiencies in its operations. In FY 06, the HTV22 operating budget was switched from the Unincorporated Area General Fund to the Countywide General Fund. As a strategic plan initiative, the operating budget for the Communications Department included \$36,000 for a cable television public awareness campaign to increase citizen awareness of County services and programs. Finally, one part-time Spanish translator position was added to the Public Information section to ensure the County provides an accurate and consistent flow of information between county government and residents who use Spanish as their primary language.

The FY 07 adopted budget removed the Cable Administrator and a part-time Real-Time Captioner position. The FY 07 budget also realigned two positions with their associated operating expenses from the County Administrator's Citizen Action Center and added two Housing Assistant positions in the Citizen Board Support and Code Enforcement Board areas. An additional \$29,000 increase was included in the budget for the Bus Pass Subsidy Program.

The FY 08 adopted budget is funded below continuation level. It removes funding for two positions, a Housing Assistance Specialist in quasi-judicial Board support and a Real Time Captioner. It also includes an efficiency totaling \$14,400 that converts the printed version of the County's employee newsletter to an electronic format. Further reductions include operational budget cuts in quasi-judicial Board support totaling \$35,795.

The FY 09 planned budget is funded at continuation level.

COMMUNITY LIAISON SECTION

MISSION:

Serve as liaisons between the County Administrator and the African-American, Hispanic, Asian-American, and disabled communities; serve as advocate for these communities and coordinate efforts to identify, address, and resolve problems. The Asian-American Liaison assists in practical matters concerning visits from foreign officials and dignitaries. The Americans with Disabilities Act Liaison coordinates issues affecting County residents with disabilities. Criminal Justice's mission is to create and maintain public/private partnerships and encourage collaboration to advance common interests of the adult and juvenile criminal justice systems while achieving the County's crime reduction goals.

KEY OBJECTIVES:

1. Community Liaisons increase advocacy and outreach activities between the African-American, Hispanic, Asian-American, and Criminal Justice communities by 3% each year and respond to queries within 24 hours. Asian-American Liaison assists in matters concerning visits from foreign officials and dignitaries, coordinates and networks with County agencies, inter-counties, state and international groups.
2. Americans with Disabilities Act Liaison represents County on disability issues and increases awareness about the 1990 ADA and other applicable disability rights law; ensures County Title II compliance with ADA, including development, review, and update of ADA Transition Plan including architectural, communication, and procedural barriers and modifications; increasing advocacy and outreach by 3% each year, and respond to queries within 24 hours.
3. Criminal Justice Liaison represents the County for public safety, adult and juvenile criminal justice, mental health, and substance abuse issues to ensure County interests are represented and communicated clearly; builds and maintains strong collaborations with stakeholders and various segments of the community to create, coordinate, support, enhance or sustain crime reduction projects; secures 75% of the grants applied for; manages and monitors those grants; manages trust and general funds; is active with Public Safety Coordinating Council, Anti-Drug Alliance, Baker Act and other related groups to reduce violent crime and property crime; advocates for criminal justice programs that include best-practice or evidence based models; and pursues cost effective measures such as decriminalization of the mentally ill. The crime ranking for Hillsborough County will be the lowest of any large urban county in Florida by FY 15 (Strategic Plan Goal 5, BOCC Objectives D, E, & F).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
African-American Affairs Liaison	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		475	489	503	503
# of Heritage events		1	1	1	1
# of workshops/seminars/presentations planned and conducted		6	7	8	9
# of media outreach/contacts		8	8	9	9
# of HTV shows planned and conducted		4	4	4	4
# of public information pamphlets/media items		1,050	1,080	1,112	1,165
# of interdepartmental coordination efforts		13	20	30	30
# of queries received and handled		900	910	937	965
<i>Efficiency</i>					
cost per Heritage event		not provided	not provided	---	---
ratio of sponsorship \$ to value to County \$		not provided	not provided	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		97.0%	97.0%	---	---
% of efforts with satisfactory arbitration/resolution		90.0%	90.0%	96.0%	97.0%
Americans with Disabilities Act Liaison	2				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		270	250	250	250
# of workshops/seminars/presentations planned and conducted		17	18	12	12
# of public information pamphlets, newsletters, fact sheets		3,000	3,000	3,500	3,500
# of media outreach/contacts		5	5	5	5
# of HTV shows planned and conducted		4	8	4	4
# of site visits		22	31	25	25
# of disability awareness activities		2	2	2	2
# interdepartmental coordination, technical assistance requests		33	40	40	40
# of queries received and handled	2	707	738	700	700

Continued in "Supplemental Information"

COMMUNITY LIAISON SECTION

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$933,986	\$1,049,410	\$907,691	\$985,966
Operating Expenditure/Expense	29,455	69,283	64,551	58,797
Grants & Aids	1,863,611	1,024,786	1,812,596	1,255,976
Other Uses	152,522	0	100,000	0
Total	\$2,979,574	\$2,143,479	\$2,884,838	\$2,300,739

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$747,429	\$841,286	\$762,568	\$814,755
Unincorporated Area General Fund	45,895	72,691	0	0
Countywide Special Purpose Revenue Fund	134,395	222,684	211,595	75,309
Intergovernmental Grants	2,051,855	1,006,818	1,910,675	1,410,675
Total	\$2,979,574	\$2,143,479	\$2,884,838	\$2,300,739

Funded Positions	11	11	12	12
Funded FTE Positions	10.75	11.00	12.00	12.00

The FY 06 adopted budget included funding for additional hours for the Americans with Disabilities Liaison to full-time employment as well as one staff position to assist the Hispanic Affairs Liaison. Funding for the Hispanic Affairs assistant was accomplished by relocating an existing vacant funded position and added no additional cost to the County as a result.

The FY 07 adopted budget includes the realignment of funds to the Unincorporated Area General Fund to allow for operating expenditures associated with the position added in FY 06 to assist the Hispanic Liaison. The criminal justice section now funds half of a position in the Drug Abuse Trust Fund as a result of decreased grant funding over the past few years. Expenditures were realigned so there was no increase in the annual expense to this funding source. The FY 07 adopted budget also includes funding for additional hours for the Asian-American Liaison to full-time staffing. During FY 07, the Project Safe Neighborhood grant was received which added three positions. A Community Services Program Coordinator position was added to oversee the voucher system that provides services to youth. A Social Services Specialist and a Community Services Program Coordinator were also added to work with the ex-offenders re-entry program.

The FY 08 adopted budget shifted funding for the Hispanic Affairs Liaison's Public Relations Information Representative from the Unincorporated Area General Fund to the Countywide General Fund. Budget cuts resulted in the elimination of the Senior Personnel Assistant position, which provided office support for the Special Liaisons and a General Manager III position in the Criminal Justice section. The FY 08 adopted budget is increased to include one year funding of \$500,000 for the TCE Diversion program grant.

The FY 09 planned budget is funded at continuation level.

CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

MISSION:

Enforce consumer protection laws through investigations and mediation; conduct consumer education programs; and present cases to the Consumer Protection Board and the State Attorney for review and/or prosecution. Investigate allegations of employee conduct that is unethical, criminal or discriminatory in nature, including alleged violations of Hillsborough County's Statement of Ethics, Hillsborough County's policies prohibiting discrimination and harassment, Section 112.3187 of the Florida Statutes, and maintain and respond to calls received by the employee "hotline."

KEY OBJECTIVES:

1. Complete 1,200 investigations of consumer complaints.
2. Conduct 140 consumer awareness/education training presentations utilizing meetings/conferences and media events.
3. Advise and respond to incoming citizen complaints against businesses within an average of 4.4 hours.
4. Complete Professional Responsibility investigations within 65 days.
5. Complete 12 PRS training sessions for employees.
6. Respond to employee or citizen "Hotline" inquiries or complaints within 8 hours.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Investigation and Prosecution of Consumer Complaints	1,2				
<i>Workload/Demand</i>					
# of investigations opened by CPA		1,110	1,110	1,120	1,120
# of investigations referred to another agency		64	26	30	30
# of criminal investigations forwarded to State Attorney for prosecution		11	11	11	11
<i>Efficiency</i>					
# of cases investigated per Investigator		111	123	140	140
# of citizens per Investigator		122,799	125,255	157,500	157,500
<i>Effectiveness</i>					
avg. time to make initial written response to complainant (in days)		2.8	3.0	4.4	4.4
% of criminal investig. accepted for prosecution by St. Attorney		100%	100%	100%	100%
dollars returned to citizens due to CPA investigation		\$1,211,706	\$1,663,682	\$1,040,000	\$1,040,000
dollar value of criminal investigations		\$83,072	\$3,301,990	\$98,000	\$98,000
% of investigations resolved through CPA mediation		77.6%	74.0%	70.0%	70.0%
Respond to Consumer Complaint Inquiries	1,3				
<i>Workload/Demand</i>					
# of citizen service requests, contacts and advisements on consumer questions		133,354	133,548	134,000	134,000
<i>Efficiency</i>					
# of service requests and/or advisements per Investigator		13,354	14,839	16,750	16,750
<i>Effectiveness</i>					
avg. time for response to consumer inquiries (in hours)		2.5	3.1	4.4	4.4
Public Education	2,3				
<i>Workload/Demand</i>					
# of public meetings and media events		146	146	110	110
# of pamphlets distributed (consumer awareness)		27,655	29,600	20,000	20,000
# of visitors to Consumer Protection Agency webpage		9,660	9,760	11,000	11,000
<i>Efficiency</i>					
avg. cost per public meeting		\$108.00	\$98.00	\$144	\$144
avg. cost per pamphlet		\$.10	\$.11	\$.15	\$.15
<i>Effectiveness</i>					
avg. # of attendees per meeting		82	66	70	70
Consumer Protection Agency program cost per capita		\$.95	\$.96	\$.99	\$.99
% citizens rating service good, excellent or outstanding		98.5%	98.5%	85.0%	85.0%
<u>Continued in "Supplemental Information"</u>					

CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$1,289,081	\$1,404,714	\$1,362,675	\$1,436,867
Operating Expenditure/Expense	149,060	169,450	153,179	158,287
Total	\$1,438,141	\$1,574,164	\$1,515,854	\$1,595,154

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$1,438,141	\$1,574,164	\$1,515,854	\$1,595,154
Total	\$1,438,141	\$1,574,164	\$1,515,854	\$1,595,154

Funded Positions	20	20	18	18
Funded FTE Positions	20.00	20.00	18.00	18.00

The FY 06 adopted budget represented funding at continuation level. The Professional Responsibility Section's adopted budget included a reduction of \$8,400 in operating expenses from an efficiency for budget savings submitted by the Department.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted budget and the FY 09 planned budget include an operational efficiency which reduces 10% of the operating expense budget in the Professional Responsibility Section in the amount of \$4,690. In addition, the department's Consumer Protection program budget was cut by 10% which includes the deletion of two full-time Consumer Protection Investigator II positions and a reduction of operating expense of \$10,272 in FY 08 and \$10,600 in FY 09.

COOPERATIVE EXTENSION DEPARTMENT

MISSION:

Extend research based information from the University of Florida, Institute of Food and Agricultural Sciences (IFAS) and USDA in Agriculture, Family and Consumer Sciences, Urban Horticulture, and Youth Development to Hillsborough County agricultural producers, families, and businesses to help recipients make decisions that contribute to improving their lives.

KEY OBJECTIVES:

1. Provide youth development and leadership educational programs through 4-H to Hillsborough County residents (ages 9-19) delivered by staff and trained volunteers, increasing contacts by 2% annually.
2. Provide research based information/education to agricultural producers and information concerning agriculture as an industry to the Hillsborough County public, assisting agricultural Farm-Gate value growth by 3% annually.
3. The Urban Horticulture program provides homeowners and professional horticulture service workers information/education on Best Management Practices for composting, water conservation and environmental landscape management, with 70% of attendees reporting adopted conservation techniques.
4. Family and Consumer Sciences programs in nutrition, home environment and parent education will help County residents make decisions that improve their lives. Clients will report improved knowledge by 2% annually.
5. Information delivered via technology will increase by 2% annually.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
4-H and Youth Programs	1				
<i>Workload/Demand</i>					
# of 4-H trained volunteers		1,394	1,382	1,453	1,482
<i>Efficiency</i>					
average # of contacts/topic area		12,866	12,969	13,385	13,652
<i>Effectiveness</i>					
# of educational programs		1,065	1,061	1,107	1,129
Agriculture Programs	2				
<i>Workload/Demand</i>					
# of publications distributed		17,677	18,038	18,180	18,361
<i>Efficiency</i>					
average # of contacts/topic area		6,969	6,708	7,070	7,140
<i>Effectiveness</i>					
Hillsborough County Farm-Gate Ag product \$ value		\$724 million	\$745 million	\$767 million	\$790 million
Urban Horticulture Programs	3				
<i>Workload/Demand</i>					
# Master Gardener/Compost/Horticulture volunteers coordinated		111	117	120	124
<i>Efficiency</i>					
average # of contacts/topic area		23,330	23,866	24,378	24,865
<i>Effectiveness</i>					
% of responses to client requests within one day		91.0%^	92.0%	92.0%	93.0%
% of Waterwise Workshop attendees reporting adopted conservation techniques		99.0%	99.0%	99.0%	99.0%
Family & Consumer Sciences (F&CS) Programs	4				
<i>Workload/Demand</i>					
# of educational publications prepared and distributed		97,853	99,075	101,056	103,077
<i>Efficiency</i>					
average # of contacts/topic area		5,240	5,346	5,971	6,090
<i>Effectiveness</i>					
# of nutrition clients reporting improved nutritional changes		897	905	750	765
Cooperative Extension Department	5				
Use of website-# of visits (Hillsborough.extension.ufl.edu)		316,711	323,045	329,505	336,095
% program participants reporting prompt attention to needs		99.0%	98.0%	99.0%	99.0%

COOPERATIVE EXTENSION DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$1,294,827	\$1,497,249	\$1,459,097	\$1,535,551
Operating Expenditure/Expense	287,010	322,144	337,794	341,187
Capital Outlay	9,908	0	16,645	0
Total	\$1,591,745	\$1,819,393	\$1,813,536	\$1,876,738

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$1,484,839	\$1,673,289	\$1,652,853	\$1,715,059
Unincorporated Area Special Purpose Fund	23,076	50,104	60,683	60,679
Intergovernmental Grants	83,830	96,000	100,000	101,000
Total	\$1,591,745	\$1,819,393	\$1,813,536	\$1,876,738

Funded Positions	33	34	33	33
Funded FTE Positions	29.06	29.86	28.86	28.86

The FY 06 adopted budget reflected a net increase of seven positions (3.06 FTE's) which included the elimination of one Public Policy Agent position as a result of an efficiency savings, the addition of one new General Agriculture Extension Agent to meet the demand of the agricultural residents in the county, and the conversion of temporary staff to permanent part-time positions (2.06 FTE's) to ensure continuity and efficiency in providing services. The adopted budget included funding for utility costs for a new auditorium, as well as wireless and T-1 connectivity to allow internet access for more effective training of staff and clientele, and a multimedia graphics workstation to allow the Department to develop in-house educational DVD's and web-based programs, posters, brochures and exhibits. During FY 06, the Board approved a grant from the South West Florida Management District for a new program designed to teach condo and neighborhood association managers, professional property managers, and landscape professionals water conservation in the landscape and funded an increase of .80 FTE Ornamental Horticulture Assistant.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted and FY 09 planned budgets include a reduction of one Senior Secretary position at the Ruskin Aquaculture Lab in the amount of \$55,995 for FY 08 and \$59,075 in FY 09. The department has reassigned duties of the position to another department position. Also, one temporary position was added to the department which is funded by water violation fees from the Water Conservation Trust Fund to eliminate the need for internal billing of services between the Water Resource Services Department and the Children's Services Department.

COUNTY ADMINISTRATOR

MISSION:

Ensure County citizens' satisfaction with services provided by Hillsborough County and to be the best county in the nation by doing so.

KEY OBJECTIVES:

1. By June 6, 2007 develop and recommend a balanced bi-ennial budget operating, for enterprise, debt service, and capital expenses for County government for FY 08 and FY 09 that is linked to the County's Strategic Plan and incorporates feedback.
2. Maintain diversity in the workforce within a 10% variation when compared to the workforce census of Hillsborough County.
3. Improve employee relations through effective reduction of the number of employee disputes, grievances and lawsuits by 20%, and conducting employee communication councils.
4. Provide a quality of life that is the best county for citizens and visitors that emphasizes public safety, arts and entertainment, and sports and recreation in a visually pleasing and healthy community.
5. Maintain County bond ratings of at least Aa2/AA/AA.
6. Ensure that BOCC policies and Administrative Directives are current, providing updates by expiration date on Administrative Directives.
7. Attain 90% customer satisfaction with quality of County services as measured by point of service feedback. (Strategic Plan Goal 3, Objectives B & C)
8. Improve customer satisfaction rating of value of County services by 10% from initial 2005 customer survey.
9. Public Affairs: Develop the County's 2007 State and Federal Legislative Program for adoption by the Board. State by 10/06; Federal by 12/06.
10. Represent 54 organizations funded by Hillsborough County, reviewing all legislative bills and their iterations for fiscal and policy impact; distribute received legislation within 36 hours; collaborate with other jurisdictions for legislative resolution; prepare reports on legislation which became law.
11. Represent Hillsborough County's interests: before state and federal governments, including the U. S. Congress, the Executive branches, the Florida Legislature, and their agencies; as liaison with local governments and within the community, responding to official requests within 72 hours.
12. Improve efficiencies and effectiveness in County services as measured by internal and external benchmarking by 2008. (Strategic Plan Goal 4, Objective C)
13. Adopt milestones for continuous improvement in citizen satisfaction with County services that ensure public safety by means of an annual survey.
14. Become the best county in the U. S. by FY 09, as measured by customer satisfaction surveys, benchmark comparisons with other top counties throughout the U. S., and through assessments by independent experts such as the *Governing* magazine survey (Strategic Plan Goal 3, Objective A).
15. Implement Service Guarantees of at least 17 County departments.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
<i>Workload/Demand</i>					
# of short- & long-term strategic plan goals & objectives	1	8/TBD	8/TBD	8/57	8/57
# of administrative referrals/administrative assignments		5,956/3,100	6,160/378	6,945/198	7,730/238
# of regular meetings/items/workshops/public hearings		22/2,700/19/17	22/2,700/19/17	22/2,700/19/17	22/2,700/19/17
# of budget review meetings	1	12	12	12	12
# of Best County plan strategies monitored	4	21	21	21	21
# of scheduled meetings held with employees	3	8	8	8	8
# of Best County meetings held		4	4	4	4
<i>Efficiency</i>					
develop and recommend operating, enterprise, debt service, and capital expenses budgets for FY 08 & FY 09 by June 6th	1	yes	yes	yes	yes
% Cty Administrator budget compared to overall county budget	1	.0885%	.0885%	.0885%	.0885%
ratio of staff in Cty Administrator's office per 1,000 county employees		1:158	1:158	1:158	1:158
% of administrative directives and BOCC policies updated when needed	6	96.0%	98.0%	99.0%	99.0%
% of administrative assignments completed on schedule	7	80.0%	85.0%	90.0%	95.0%
% of BOCC agendas presented at least 3 days in advance of meeting		100%	100%	100%	100%
% of scheduled meetings held with employees	3	100%	100%	100%	100%
% of short- and long-term objectives and strategies completed on time or on schedule	3	89.0%	90.0%	90.0%	90.0%

Continued in "Supplemental Information"

COUNTY ADMINISTRATOR

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$3,064,332	\$3,417,911	\$3,432,569	\$3,572,710
Operating Expenditure/Expense	219,565	378,782	326,385	336,040
Capital Equipment	6,900	0	0	0
Total	\$3,290,797	\$3,796,693	\$3,758,954	\$3,908,750

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$3,290,797	\$3,796,693	\$3,758,954	\$3,908,750
Total	\$3,290,797	\$3,796,693	\$3,758,954	\$3,908,750

Funded Positions	43	42	38	38
Funded FTE Positions	40.92	39.92	38.00	38.00

The FY 06 adopted budget included the addition of four new sections added during FY 05 as a result of an organizational restructuring. Administrative Services, Strategic Management Initiatives, Citizens Action Center, and Public Affairs were all consolidated under the County Administrator's Department. This action increased the position count under the County Administrator's Department by 36 positions, 31 represented continuation level funding with the inclusion of two new full-time and three temporary positions added during the budget process. One position added was a Senior Public Relations Information Specialist, who assisted with scheduling community meeting rooms and video conferencing. This position resolved the long-term use of a floating temporary position. The second position was an Intergovernmental Relations Manager to provide greater representation of the BOCC before the State Legislature, Cabinet, Congress, and state agencies. During the course of the reorganization, one Senior Manager position, one Administrative Assistant, and one intern position were eliminated. After new responsibilities were assigned to the existing Directors and Assistant County Administrators, the net savings to the County were approximately \$163,400. Finally, \$65,000 was included in the budget for strategic plan initiatives.

The FY 07 adopted budget included adding a new Senior Public Relations Information Specialist and transferring two positions to the Communications Department (one Public Relations Information Specialist and one Senior Public Relations Information Specialist).

FY 08 adopted and FY 09 planned budgets are below the continuation level funding with a projected efficiency in operating expenses of \$30,999 in FY 08 and \$24,263 in FY 09 predominantly in other contractual services, telecommunications, and printing. Additional budget reductions eliminate a Senior Public Relations Information Specialist and a Community Services Program Coordinator (.50 FTE) in the Citizens Action Center and two Temporary Office Assistant positions (.42 FTE) in Public Affairs, and they reduce operating expenses by \$20,000 for telecommunications and contractual services in the Citizens Action Center.

DEBT MANAGEMENT DEPARTMENT

MISSION:

Manage the County's issuance of debt and its debt obligations in a manner that serves the public interest, complies with the policies and meets the goals of the County Commission; complies with all federal tax and securities laws; ensures that appropriate financial controls are exercised; and enhances the long-term fiscal health of the County.

KEY OBJECTIVES:

1. Debt Administration, Issuance and Refinancing -- (A) Identify, analyze and develop new financings to fund infrastructure and capital requirements approved by the BOCC at the lowest cost and highest possible credit ratings; (B) maximize interest cost savings by refinancing outstanding debt as indicated by financial and/or legal changes; and (C) administer outstanding debt to maintain general credit ratings of at least Aa2/AA/AA; and (D) ensure that Hillsborough County is financially strong enough to influence its destiny by applying efficient and/or effective policies and practices. [Note: Achievement of effectiveness targets for this objective is subject to economic and market conditions over which the Department has no control.]
2. Financial Advisory Services -- Ensure the consistent application of sound financial business principles and compliance with outstanding debt covenants 100% of the time: (A) provide general financial advice to departments and agencies including development of capital financing and business plans; (B) evaluate the creditworthiness and financial condition of bidders/respondents to RFP's; and (C) advise in the preparation and updating of strategic business plans for the Enterprise Systems.
3. Municipal Securities Market Compliance and Disclosure -- Research, compile, and submit financial information to ensure 100% compliance with municipal securities market disclosure requirements.
4. Financial & Credit Evaluations of Conduit Bond Issues -- Evaluate the credit, financial condition, and proposed transaction structures of Community Development District and conduit bond applicants and recommend to the BOCC only those transactions in which there is a reasonable expectation of borrower compliance with scheduled debt repayment.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Manage County Debt Obligations	1				
<i>Workload/Demand</i>					
# of evaluations of funding needs with respect to financing recommendations		19	37	36	41
# of new financings and refundings completed		31	24	11	10
rating agency annual updates		1	1	1	1
<i>Efficiency</i>					
cost of Debt Management per Debt Obligation (Char. 10, 30, & 60 excluding non-debt staff position)		\$22,546	\$25,679	\$28,807	\$28,478
<i>Effectiveness</i>					
% of debt financings/refinancings that maximize interest cost savings		100%	100%	100%	100%
% of debt refinancing opportunities completed		100%	100%	100%	100%
bond issuance costs as a % of par amount of bonds issued (Goal: <2%)		1.50%	1.50%	1.50%	1.50%
# of credit ratings reduced for technical reasons (Goal: 0)		0	0	0	0
% of bonds issued that are in compliance with Structuring Guidelines of Debt Policies		100%	100%	100%	100%
true interest cost of debt outstanding as a % of Bond Buyer Index (Goal: < or = to 105%)		83.0% to 88.0%	80.0% to 95.0%	80.0% to 95.0%	80.0% to 95.0%
County general bond rating at end of fiscal year		Aa1/AA+/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aaa/AAA/AAA
customer service rated "above average" or "excellent"		100%	100%	100%	100%

Continued in "Supplemental Information"

DEBT MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$793,767	\$833,285	\$860,813	\$900,069
Operating Expenditure/Expense	32,292	38,805	37,686	38,218
Capital Equipment	0	1,000	1,000	1,000
Total	\$826,059	\$873,090	\$899,499	\$939,287

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$826,059	\$873,090	\$899,499	\$939,287
Total	\$826,059	\$873,090	\$899,499	\$939,287

Funded Positions	6	6	6	6
Funded FTE Positions	6.00	6.00	6.00	6.00

The FY 06 adopted budget reflected funding at continuation levels with minor reductions (\$4,500 per year) in telecommunications, printing, and binding.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted and FY 09 planned continuation budgets reflect a reduction of \$1,000 per year to the operating budget in telecommunications.

ECONOMIC DEVELOPMENT DEPARTMENT

MISSION:

Improve employment opportunities of County residents by encouraging creation and retention of quality jobs throughout the entire range of economic activities in the County.

KEY OBJECTIVES:

1. Work with public and private organizations to promote job growth through corporate/business relocation, retention, and expansion; increase the number of corporate prospects making a commitment to at least 25%.
2. Provide information, technical assistance, business disaster information, workshops/counseling, and access for financing to existing and startup small businesses, responding within three days to requests.
3. Provide assistance to disadvantaged minority/disadvantaged women and small business enterprises (MBE, SBE) to increase their participation in the County's procurement programs, reaching 300 bid reviews in FY 04.
4. Encourage growth and retention of the County's agri-business industry, resolving at least 65% of agriculture projects/issues.
5. Promote the growth of tourism/convention activity and spending within the County by administering with the Tourist Development Council tourist development tax receipts and providing technical assistance to recipient agencies, increasing assistance to tourism entities by 5% annually.
6. Encourage private investment in the University Area by administering the Enterprise Zone Program, targeting a 2% annual increase in new businesses and jobs for area residents.
7. Support economic development initiatives that promote the creation and retention of quality jobs that result in a local average wage exceeding the State average by at least 5% and equal to at least 95% of the national average by FY 09 (Strategic Plan Goal 2, Objective A).
8. Reduce the percentage of County residents living in poverty to the lowest quartile of counties in the State of Florida based on the 2010 Census (Strategic Plan Goal 2, Objective B).
9. Support economic development initiatives that maintain an annual unemployment rate at least 1 percentage point below the State and national averages (Strategic Plan Goal 2, Objective C).
10. Support economic development initiatives that maintain annual unemployment growth rates equal to or greater than the State and national averages by FY 09 (Strategic Plan Goal 2, Objective D).
11. Diversify economic base by targeting appropriate new industries in order to improve the average wages and reduce unemployment as measured by the objectives above (Strategic Plan Goal 2, Objective G).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Business Retention	7-10				
<i>Workload/Demand</i>					
# of chamber/business association contacts		100	228	n/a	n/a
# of technical assistance to general business		63	64	n/a	n/a
# of targeted business growth leads distributed		135	143	n/a	n/a
# of regional workshops organized/panel speaker		4	10	n/a	n/a
<i>Efficiency</i>					
avg. # of technical assistance contacts with business associations per month		8.3	19	n/a	n/a
avg. # of technical assistance with general business per month		5.3	5.1	n/a	n/a
<i>Effectiveness</i>					
% increase in business association contacts		100%	12.0%	n/a	n/a
% increase in general business contacts		10.0%	2.0%	n/a	n/a
% of requests responded to within 3 days		100%	100%	n/a	n/a

Continued in "Supplemental Information"

ECONOMIC DEVELOPMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$1,452,680	\$1,605,529	\$1,721,353	\$1,788,828
Operating Expenditure/Expense	547,949	712,973	632,005	606,035
Capital Equipment	2,700	5,975	0	0
Total	\$2,003,329	\$2,324,477	\$2,353,358	\$2,394,863

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$1,594,670	\$1,891,536	\$1,797,523	\$1,862,553
Sales Tax Revenue Fund	74,892	135,301	263,476	241,214
Intergovernmental Grants	333,767	297,640	292,359	291,096
Total	\$2,003,329	\$2,324,477	\$2,353,358	\$2,394,863

Funded Positions	23	23	24	24
Funded FTE Positions	19.43	19.43	20.18	20.18

The FY 06 adopted budget added five positions. These approved positions enhanced the customer support section at the Small Business Information Center, conducted on-site audits on contracts, and provided technical assistance in the Target Areas through SBIC. Half of a full-time Executive Secretary position was realigned from the Countywide General Fund to the Tourist Development Tax Fund to provide assistance in both areas. Funding for Minority Business & Small Business Program Technical Assistance-Bond Readiness Training was included in the amount of \$50,000 per year to fulfill the legislative mandate as set forth in Chapter 2004-414, Florida Statute. This Statute allowed the BOCC discretion to waive payment for performance bonds on capital construction projects. One-time funding was added to the FY 06 adopted budget to replace a printer for the Business Resource Library. The Non-Departmental Allotments section of the budget included \$400,000 in both FY 06 and FY 07 to continue the County's strategic relationship with USF and its Bioscience Initiative in the operation of a High Tech Incubator and to purchase equipment that will be multi-disciplinary and focus on providing the fundamental tools needed for chemical synthesis, drug discovery and chemical engineering. The FY 06 and FY 07 budgets also reflected \$92,283 and \$93,972 respectively in efficiency savings. These savings resulted from the reduced utilization of temporary employees (\$44,274 in FY 06 and \$44,620 in FY 07) and reclassification of a Management Systems Analyst II to a Clerk I (\$48,009 in FY 06 and \$49,352 in FY 07).

The FY 07 adopted budget included \$16,293 for a Business Disaster Assistance and Information Program. The Business Continuity Network Database (\$45,000) provided a central internet database for businesses to impart information about their business including how to contact them after a disaster and the description of the products and services they supply. The Minority and Small Business Program Technical Assistance Plans Room received \$28,555 to provide training equipment using Construction Estimating Proposal and RS Means Cost Works. This program trained minority and small business enterprises to be more proficient in cost estimating and improving competitiveness for Hillsborough County Projects. The Target Area Reinvestment Partnership (TARP) program was a pilot project funded at \$100,000 that provided financial incentives for commercial redevelopment within any Hillsborough County Community Development Block Grant area.

During FY 07, two positions were added: an Office Assistant (.50 FTE) and an Office Assistant II (.75 FTE).

The FY 08 adopted and FY 09 planned budgets are below continuation level funding due to the elimination of the Business Retention Program (\$82,772) which includes eliminating an Executive Secretary and transferring the split funding of the Manager of Business Retention and Tourism Development from the Countywide General Fund to full funding in the 3% Tourist Development Tax Fund. The Business Retention Program collaborates with public and private organizations to promote job growth through business relocation, retention, and expansion. The FY 08 adopted budget includes an increase from .50 FTE to 1.00 FTE for the Community Services Program Coordinator to manage the increase in workflow and to achieve the strategic initiative of increasing grant funding opportunities, expanding workshops and technical assistance, and assisting with the long-range strategic plan for Tourism Development.

EMERGENCY DISPATCH CENTER

MISSION:

Coordinate all efforts in the preservation of life and property with expediency, accuracy and compassion.

KEY OBJECTIVES:

1. Answer, triage, and allocate appropriate emergency resources for over 200,000 requests for service within 90 seconds, providing pre-arrival medical instructions for all 9-1-1 callers and the dispatch of Advanced Life Support (ALS), Basic Life Support (BLS), and fire apparatus.
2. Homeland Security Duties of providing 24x7 monitoring of the Biomedical Surveillance System and at specific intervals produce security sensitive electronic reporting for the Hillsborough County Health Department.
3. Notification to the State of Florida Warning Point (SWP) of any existing or potential hazards that may threaten the population, property or natural resources countywide.
4. Process 24x7 requests from Law Enforcement Agencies concerning rape victims and notification of the on duty personnel for the Nurse Examiner Program (NEP) operated by the Crisis Center.
5. Provide 24x7 call processing and dispatching for all mental health transports countywide for the Crisis Center.
6. Maintain databases that are necessary to assure accurate location and response scenarios.
7. Maintain the administrative integrity of BOCC appointed Emergency Medical Planning Council (EMPC).
8. Provide all necessary administrative actions for 33 personnel.
9. Provide alpha-numeric pager notifications for significant events to appropriate agencies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Fire/Medical Emergency Dispatch					
<i>Workload/Demand</i>					
# of fire, medical, mental health & miscellaneous calls received	1	232,465	228,870	235,087	242,139
# of outbound calls to coordinate resources and notifications	1	104,171	100,198	102,946	106,034
# of NEP calls & notifications	4	401	430	442	456
# of incidents reported to SWP	3	115	122	125	129
# of Biomedical Surveillance electronic reports generated	2	754	543*	778	790
# of average monthly radio transmissions to fire/medical personnel	1	167,412	174,034	179,255	184,632
# of mental health calls processed & dispatched	5	5,019	5,472	5,636	5,805
# of EMPC meetings held annually	7	12	20	12	20
# of HRIS entries payroll, training, and personnel actions	8	1,798	1,860	1,980	2,039
# of entries into Computer Aided Dispatch System (CAD) databases	6	679,277	699,655	720,644	742,283
# of CAD call entries for dissemination	1	110,465	110,690	114,010	117,431
# of notifications made to agencies	9	2,725	2,734	2,816	2,901
<i>Efficiency</i>					
# of calls per FTE (annual average)	1	8,301	8,151	7,836	8,071
average 9-1-1 answer time (in seconds)	1	5.0	4.0	4.0	4.0
# of CAD calls entered per FTE	1	3,945	3,953	3,800	3,914
# of outbound calls made per FTE	1	---	3,569	3,431	3,534
<i>Effectiveness</i>					
average compliance % for Emergency Medical Dispatch (EMD)	1	98.0%	98.8%	99.0%	99.2%
average annual hours of training per FTE	1-5	45	45	48	48
average annual hours of EMPC meeting preparation, attendance, and minute transcription	7	753	1,040	624	1,040
average annual hours of CAD data entry	6	781	803	827	851
customer satisfaction	1-8	n/a	94**	96	98

*Statistics reflect seven months of data due to Health Department having system issues.

**Projection reflects two quarters of data--EDC customer survey delayed until April 1, 2007 due to 9-1-1 confidentiality.

EMERGENCY DISPATCH CENTER

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$0	\$2,061,553	\$2,173,639	\$2,313,953
Operating Expenditure/Expense	0	440,703	523,375	524,157
Total	\$0	\$2,502,256	\$2,697,014	\$2,838,110

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$0	\$204,934	\$197,930	\$209,757
Unincorporated Area General Fund	0	2,020,496	2,084,387	2,196,288
Countywide Special Purpose Revenue Fund	0	276,826	414,697	432,065
Total	\$0	\$2,502,256	\$2,697,014	\$2,838,110

Funded Positions	0	33	33	33
Funded FTE Positions	0.00	31.30	33.00	33.00

As a result of an organizational restructuring during FY 06 (Administrative Order #06-02), the Public Safety Department was eliminated and the Emergency Dispatch Center was created.

The FY 07 adopted budget included funding for contracted services in support of the Emergency Dispatch Center computer and telephone systems. The FY 07 budget also included a realignment of funding for an Executive Secretary position that was necessary as a result of the reorganization that took place during FY 06.

The FY 08 adopted budget removes two part-time administrative positions as an efficiency and it adds two Emergency Dispatcher positions to address the increased call volume resulting from the County's population growth. These positions are being funded with non-ad valorem sources. An additional \$54,095 of operational funding increases the budget to contract a higher level of repair service for the department's mission critical, sensitive database, and dispatching systems. This operational budget also includes a \$32,000 increase for both FY 08 and FY 09 to support an Emergency Operations Center upgrade and build out scheduled for second quarter FY 08 through mid-FY 09.

The FY 09 planned budget is funded at continuation level.

EMERGENCY MANAGEMENT DEPARTMENT

MISSION:

Serve as the focal point for emergency management in Hillsborough County. Provide support to citizens, businesses, and government agencies in all matters relating to emergency management. Develop, implement, and maintain a comprehensive, all hazards approach to disaster preparedness, response, recovery, and mitigation that incorporates the National Incident Management System (NIMS) guidelines as well as State and local directives and guidelines.

KEY OBJECTIVES:

1. Maintain a comprehensive public education program to inform the public about hurricane preparedness and emergency management.
2. Maintain a comprehensive, all-hazards exercise program that conforms to the National Incident Management System (NIMS), Homeland Security Exercise & Evaluation System (HSEEP), and other applicable standards and protocols.
3. Coordinate the evacuation and sheltering of county residents during an impending or existing emergency situation.
4. Meet or exceed state and regional standards for emergency shelter capacity.
5. Assist county departments/agencies, healthcare facilities, and local businesses in maintaining a high level of emergency preparedness.
6. Maintain a state-approved countywide Comprehensive Emergency Management Plan (CEMP).
7. Maintain a highly skilled and professional Emergency Management workforce through continued professional development of staff.
8. After the occurrence of a declared emergency, measure citizen satisfaction with Hillsborough County's preparedness and response by means of a survey; based on the survey results, adopt milestones for continuous improvement. (Strategic Plan Goal 5, Objective B)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Emergency Management					
<i>Workload/Demand</i>					
# of presentations/lectures/media interviews requested	1	217	190	200	200
# of exercises	2	10	8	8	8
# of evacuation orders issued	4	0	TBD	TBD	TBD
# of declared emergencies	8	0	TBD	TBD	TBD
<i>Efficiency</i>					
% of requests for presentations/lectures met	1	99.0%	99.0%	99.0%	99.0%
% compliance with evacuation orders	3	n/a	TBD	TBD	TBD
% shelter capacity compliance	4	100%	100%	100%	100%
% of County Administrator employees with approved disaster plan	5	95.0%	95.0%	95.0%	95.0%
% of healthcare facility CEMP reviews completed within 60 days	5	50.0%	90.0%	100%	100%
<i>Effectiveness</i>					
% of customers reporting 4 or 5 on overall satisfaction with presentations/lectures	1	n/a	100%	98.0%	98.0%
% of exercise participants reporting 4 or 5 on improved readiness	2	n/a	92.0%	90.0%	90.0%
maintenance of state approval of CEMP	6	yes	yes	yes	yes
% of EM professional staff with FEMA Professional Development Series (PDS) Certificate	7	88.0%	80.0%	90.0%	90.0%
% of EM professional staff with FEMA Advanced Professional Development Series (APS) Certificate	7	77.0%	80.0%	85.0%	90.0%
% of EM professional staff with Florida Professional Emergency Manager (FPEM) Certification	7	33.0%	33.0%	40.0%	50.0%
% of EM professional staff with Certified Emergency Manager (CEM) Certification	7	11.0%	10.0%	10.0%	10.0%
% of citizens reporting satisfaction on post disaster survey	8	TBD	TBD	TBD	TBD
% of citizens reporting 4 or 5 on overall satisfaction	1-8	95.0%	95.0%	95.0%	95.0%

EMERGENCY MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$0	\$1,028,631	\$1,085,571	\$1,139,150
Operating Expenditure/Expense	0	378,183	390,091	362,370
Capital Equipment	0	0	10,000	0
Grants & Aids	0	0	15,000	15000
Total	\$0	\$1,406,814	\$1,500,662	\$1,516,520

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$0	\$1,131,833	\$1,184,672	\$1,178,968
Intergovernmental Grants	0	274,981	315,990	337,552
Total	\$0	\$1,406,814	\$1,500,662	\$1,516,520

Funded Positions	0	13	13	13
Funded FTE Positions	0.00	13.00	13.00	13.00

As a result of an organizational restructuring during FY 06 (Administrative Order #06-02), the Public Safety Department was eliminated and Emergency Management was created.

The FY 07 adopted budget was funded at a continuation level.

The FY 08 adopted budget adds \$10,000 of capital funding to cover the cost of a satellite repeater system enhancing the capabilities of County satellite phones when line-of-site communications are not available during a disaster event.

The FY 09 planned budget cuts \$36,000 of operational funding for the EOC Mass Casualty Medical Director contract.

EQUAL OPPORTUNITY ADMINISTRATOR

MISSION:

Enforce the Human Rights Ordinance 00-37 and all related laws to ensure equal opportunity for all residents in unincorporated Hillsborough County.

KEY OBJECTIVES:

1. Complete investigations of employment, housing, and public accommodations filed under the Human Rights Ordinance within 180 days.
2. Respond to citizen's requests for assistance and service within 24 hours.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Investigation of Complaints	1				
<i>Workload/Demand</i>					
# of complaints received		27	40	57	72
# of employment discrimination complaints filed		8	18	25	34
# of other discrimination complaints filed		1	2	3	3
# of housing complaints filed		16	20	29	35
# of complaints closed		31	35	49	66
<i>Efficiency</i>					
% of complaints resolved vs. complaints received		87.0%	87.5%	86.0%	91.0%
<i>Effectiveness</i>					
average time for complaint resolution (in days)		180	180	180	180
Citizens Requests for Assistance	2				
<i>Workload/Demand</i>					
# of telephone inquiries/written requests for assistance		1,700	1,975	2,162	2,579
# of referrals to another agency		251	355	478	583
<i>Efficiency</i>					
# of calls per staff person		425	494	592	793
<i>Effectiveness</i>					
% of requests addressed within 24 hours		97.0%	97.5%	97.7%	98.0%
% of customer satisfaction		90.0%	90.0%	90.0%	90.0%

EQUAL OPPORTUNITY ADMINISTRATOR

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$264,694	\$283,374	\$297,989	\$314,219
Operating Expenditure/Expense	27,242	3,069	2,993	3,173
Total	\$291,936	\$286,443	\$300,982	\$317,392

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$173,527	\$187,563	\$195,946	\$206,378
Intergovernmental Grants	118,409	98,880	105,036	111,014
Total	\$291,936	\$286,443	\$300,982	\$317,392

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

The FY 06 adopted budget represented funding at continuation level.

The FY 07 adopted budget included a reduction of \$100,000 in CDBG funding as per the final approved FY 07 CDBG plan.

The FY 08 adopted budget and the FY 09 planned budget are funded at continuation level.

FIRE RESCUE DEPARTMENT

MISSION:

Protect life and property through fire prevention, investigation, and education, advanced life support, fire suppression, hazardous materials response/mitigation and other emergency services during both natural and man-made emergencies in the unincorporated areas of Hillsborough County in the most effective, professional, and efficient manner possible.

KEY OBJECTIVES:

1. By FY 15, improve fire response time a) in the urban area to be within 5 minutes, 64% of the time throughout unincorporated Hillsborough County-incrementally improving the existing performance by an average of 3.5% per year; and b) by FY 15, improve fire response time in the rural area to be within 10 minutes, 76% of the time throughout unincorporated Hillsborough County (Strategic Plan Goal 5, Objective I).
2. By FY 15, improve the response time of Advanced Life Support (ALS) transport vehicles to arrive within eight minutes, 71% of the time throughout unincorporated Hillsborough County-incrementally improving the existing performance by an average of 2% per year (Strategic Plan Goal 5, Objective J).
3. By FY 15, improve the response time of Advanced Life Support (ALS) personnel response within eight minutes, 90% of the time throughout unincorporated Hillsborough County-incrementally improving the existing performance by an average of 2% per year (Strategic Plan Goal 5).
4. Maintain an active/experienced volunteer firefighter force, 75% of whom have in excess of one year service.
5. Provide professional certified training to all career response personnel (paramedics, firefighters, and cross trained) and 180 volunteer firefighters at an average of 50 hours per career person and 45 hours per volunteer firefighter, per year.
6. Provide fire prevention and life safety activities through fee supported fire prevention inspections to 85% of all commercial occupancies every two years and minimize property loss from fire through inspections, which evaluate each site's code compliance. Close 50% of open investigations of fires and other related emergency incidents; complete construction plans review with an average turn around time of 45 working days.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Fire Rescue Emergency Response Times	1				
<i>Workload/Demand</i>					
# of unique calls ¹		78,217	80,100	82,028	84,002
<i>Efficiency</i>					
average response time in urban area		6.0 min	5.9 min	5.9 min	5.9 min
average response time in rural area		7.3 min	7.5 min	7.5 min	7.5 min
<i>Effectiveness</i>					
% of urban fire rescue response time within 5 minutes		37.0%	39.9%	41.0%	43.0%
% of rural fire rescue response time within 10 minutes		84.0%	84.0%	84.0%	84.0%
% value of citizen's perceived worth of fire services		87.6%	88.0%	89.0%	90.0%
ALS Personnel & Transport Unit Response Times	2,3				
<i>Workload/Demand</i>					
# of responses		54,621	55,577	56,549	57,538
# of transports		30,341	31,614	32,940	34,332
<i>Efficiency</i>					
average response time countywide (ALS Transport)		8.1 min	8.0 min	7.9 min	7.9 min
% value of citizen's perceived worth of emergency services		86.1%	88.0%	89.0%	90.0%
<i>Effectiveness</i>					
% of response time within 8 minutes		58.0%	60.0%	64.0%	66.0%
% of ALS personnel within 8 minutes		77.5%	79.0%	84.0%	87.0%

¹Calls for assistance responded to by Fire Rescue whether arrived at or not.

Continued in "Supplemental Information"

FIRE RESCUE DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$76,369,083	\$91,555,569	\$87,751,597	\$93,069,399
Operating Expenditure/Expense	18,678,184	19,835,295	21,590,782	22,590,960
Capital Equipment	1,429,381	328,108	2,696,781	429,339
Capital Projects	34,260	0	0	0
Grants & Aids	3,915,346	151,250	198,099	198,099
Other Uses	19,200	0	0	0
Total	\$100,445,454	\$111,870,222	\$112,237,259	\$116,287,797

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Unincorporated Area General Fund	\$95,423,244	\$111,595,222	\$111,877,079	\$115,927,617
Unincorporated Area Special Purpose Fund	264,975	0	0	0
Intergovernmental Grants	4,695,684	275,000	360,180	360,180
Unincorp Area Capital Projects Fund	61,551	0	0	0
Total	\$100,445,454	\$111,870,222	\$112,237,259	\$116,287,797

Funded Positions	874	893	880	901
Funded FTE Positions	873.00	892.00	880.00	901.00

The FY 06 adopted budget provided funding for a total of 94 new positions. It included funding for the Country Place Fire Station which opened in October of FY 06. Funding supported personnel and equipment in place by August of 2006. The Northdale Fire Station was funded with all personnel and equipment in place by June of 2006 and opening in October of 2006. This new station will provide Advanced Life Support (ALS) services in the northwest area of the county. The Chapman Road Fire Station funded personnel and equipment effective February 2006 and the station opened April 2006 providing additional ALS services in the northwest area of the county. An additional \$75,000 per year was included in the budget to equip the fire stations with cardiovascular equipment and begin equipping each station with fitness training equipment. Funding was also increased for the Heavy Rescue Unit to improve the response to difficult, complicated and time sensitive incidents. An additional ALS transport unit was funded for the South County to improve the department's performance goal of having ALS units on the scene throughout unincorporated Hillsborough County within 8 minutes 90% of the time. Three Division Chief positions were funded to reduce the overly large span of control from 18 positions to three and allow for increased focus on quality of service to the citizens. The assistance funds to volunteer fire associations were increased from \$25,000 annually to \$30,000 in FY 06 and an additional 20% going forward; plus a volunteer tuition reimbursement program of \$25,000 was established to be used to supplement educational expense at a rate of 50% of the tuition cost for fire or medical training obtained at approved, accredited community colleges, universities, or technical schools. During FY 06, \$400,000 in funding was approved from reserves for equipment to provide for the replacement of firefighter personal protective equipment that needed to be replaced as a result of damage or contamination.

The FY 07 adopted budget adds 19 new positions and provides funding to establish a diversity enhancement program in an attempt to meet the Board's strategic goal of building a high performance, diverse professional organization. The budget includes six Fire inspectors to reduce the annual inspection cycle of existing structures from every four years to a projected inspection cycle of every 1.4 years. Additional funding is included to provide for equipment maintenance, fleet, fuel and other operating cost. A Fiscal Manager position is funded to provide for financial and budget oversight. A Training Officer position is added to provide for the delivery of fire fighting and medical rescue instructional courses to the volunteer members. A Special Operations Chief position is funded to manage all specialized units of the department's Hazardous Incidents Team, Heavy Rescue Team, Medical Special Operations Team, SCBA Technicians, and Marine Unit.

The FY 08 adopted budget removes nine Fire Medic I positions, one Deputy Fire Marshall, one Fire Inspector, and two Training Technicians. It also reduces indirect cost allocations by approximately \$880,000. This budget increases funding by approximately \$1.7 million to cover the rising cost of staff medical examinations, infectious disease medicines, fleet maintenance, fuel costs, and electricity. Further increases to the capital budget of approximately \$2.3 million were made to include the replacement of aging firefighter personal protection equipment used in the daily operations of the Department.

The FY 09 planned budget adds \$1,923,543 to the overall budget and creates 21 new positions with the opening of the Central Brandon Fire Station in an attempt to meet the Board's strategic goal of building a high performance organization. It will include staffing and equipment to increase fire suppression and ALS rescue service levels to the Brandon area.

FLEET MANAGEMENT DEPARTMENT

MISSION:

Provide County departments with vehicle and other fleet-related equipment that are safe, efficient, reliable and suitable for the mission requirements of our customers at the lowest possible cost. The functions involved in providing this service are fleet acquisition and disposal, preventative maintenance, repairs, fuel service, and motor pool rentals.

KEY OBJECTIVES:

1. Provide over 2 million gallons of fuel to more than 60 sites throughout the County with fuel to be available at all sites 100% of the time.
2. Maintain mechanic productivity at 1,552 labor hours per year per mechanic providing for 75% of labor hours billed.
3. Perform approximately 3,425 preventive maintenance quick lubes with 70% completed within 40 minutes and at a scheduled appointment time.
4. Maintain an average turn-around time (out of service) of 5 days per repair.
5. Maintain costs per labor hour at less than the local heavy truck/equipment industry average current charge of \$75 for FY 07 per labor hour.
6. Maintain an equipment to mechanic ratio of 120:1, including autos/light trucks, ambulances, heavy trucks, and equipment and small engines.
7. Maintain an average of less than 2% for vehicles and equipment returned for repeat work.
8. Maintain 85% or better satisfactory response to customer service as indicated through comment cards and COIN surveys.
9. Attain ASE Blue Seal Certified Shop Accreditation for four Fleet Shops by the end of FY 09.
10. Provide more than \$2 million in parts achieving an on-demand availability rate of 80% and operating expenses to less than 15% of total parts costs.
11. Manage 41 fleet related contracts ensuring 95% of purchases are covered under contract and maintaining an internal processing time of 30 days.
12. Purchase an average of \$15 million in fleet related capital equipment maintaining a reduced ordering timeframe of 6 months.
13. Attain overall customer satisfaction for the motor pool of 4.75 as measured by on-line customer surveys and average annual days rented of 200.

SERVICES/MEASURE	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Fuel Services	1				
<i>Workload/Demand</i>					
# (gallons) of small quantity fuel deliveries		408,869	360,000	449,756	449,756
# (gallons) of contracted large fuel deliveries		1,864,065	2,000,000	2,050,474	2,050,474
<i>Efficiency</i>					
cost per gallon for small qty fuel deliveries		\$.37	\$.34	\$.34	\$.35
<i>Effectiveness</i>					
% of time fuel is available		100%	100%	100%	100%
Equipment Repair & Maintenance Services	2-9				
<i>Workload/Demand</i>					
annual labor hours per mechanic		1,625	1,552	1,552	1,552
qty. of preventive maintenance quick lubes		3,141	3,425	3,425	3,425
<i>Efficiency</i>					
% of labor billed		78.1%	78.5%	78.5%	78.5%
average cost per labor hour		\$66.55	\$66.86	\$69.82	\$73.17
equipment to mechanic ratio		129/1	120/1	120/1	120/1
<i>Effectiveness</i>					
% of repeat work		n/a	.4%	.4%	.4%
% of quick lubes under 40 minutes and completed on schedule		n/a	70.0%	70.0%	70.0%
customer rating service good to excellent (4 to 5)		n/a	4.75	4.75	4.75
ASE Blue Seal Certified Shops		n/a	n/a	2	4
average turnaround time (in days):					
automotive/light truck		n/a	3.17	3.17	3.17
heavy truck		n/a	4.85	4.85	4.85
heavy equipment		n/a	7.14	7.14	7.14
small engine		n/a	9.90	9.90	9.90

Continued in "Supplemental Information"

FLEET MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$3,822,140	\$4,393,851	\$4,359,493	\$4,628,754
Operating Expenditure/Expense	10,538,650	12,563,963	12,218,561	12,705,069
Capital Equipment	8,782,200	11,453,682	9,809,810	9,650,699
Total	\$23,142,990	\$28,411,496	\$26,387,864	\$26,984,522

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Fleet Services Fund	\$23,142,990	\$28,411,496	\$26,387,864	\$26,984,522
Total	\$23,142,990	\$28,411,496	\$26,387,864	\$26,984,522

Funded Positions	64	64	64	64
Funded FTE Positions	64.00	64.00	64.00	64.00

The FY 06 adopted budget added \$6,320 annually to upgrade the network connectivity at Unit 2 (9809 Sheldon Road in Tampa) and Unit 4 (4710 Sydney Road in Plant City) to reduce connection problems, increase application processing speed, and improve the overall staff efficiency and effectiveness. One-time funding was added to the FY 06 adopted budget for the equipment and service to upgrade the network connectivity at both locations. Two new fleet mechanics and a tradeshelper were added to support after-hours service needs for various departments to include the Solid Waste Management Department. The budget included additional funding to cover fuel procurement due to the increase in fuel prices.

The FY 07 adopted budget included one-time funding in the amount of \$279,000 to upgrade the Fleet equipment and maintenance automated system from version M4 to M5. The M5 version assisted Fleet in making efficient maintenance, replacement, and repair decisions by accurately classifying maintenance, repair and capital related expenditures.

The FY 08 budget includes additional funding to replace Sunshine Line vehicles within the Fleet Management Department's replacement program. The vehicles are used to provide door-to-door transportation for low-income, elderly and disabled persons and at-risk children to medical appointments. The budget for fuel was decreased by approximately \$579,000 to match historical spending patterns.

The FY 09 planned budget is funded at the continuation level, and it includes an increase for fuel cost of approximately \$260,000 in anticipation of these costs continuing to rise. It also includes an increase for vehicle parts of approximately \$120,000.

HEALTH AND SOCIAL SERVICES DEPARTMENT

MISSION:

Provide holistic, case-managed medical, social, and other services to eligible County residents to assist them in reaching their maximum potential of self-sufficiency; to improve their health by providing quality health services at reasonable cost and in a manner which contributes to the overall health of the community; and to provide effective, efficient and quality services using grant and/or operating funds for Ryan White, Community Service Block Grants, Veterans Assistance, Homeless, Energy and Housing Assistance, Trauma Care oversight, and Disadvantaged Transportation programs.

KEY OBJECTIVES:

1. Implement five HealthCare Program recommendations approved for immediate implementation at the October 19, 2005 BOCC meeting. Implement restructuring recommendations for the HealthCare Program approved at the November 9, 2005 BOCC Workshop.
2. Maintain a General Assistance (GA) program that assures over 14,250 households receive assistance within the dollars available in the approved budget, and manage existing social service related grant programs to assure all grant funds are spent in accordance with the terms of the grant.
3. Maintain an effective employment opportunity program that moves 500 clients into employment and helps them reach maximum self sufficiency.
4. Maintain a minimum caseload of 200 per worker during the two-year transition period while the Department implements cost cutting changes to the Health Care Plan as adopted by the Board of County Commissioners. These changes will be fully implemented by the end of FY 07 and the savings will be reflected in FY 08 and subsequent years.
5. Meet or exceed the standard 90% on time delivery performance for Sunshine Line transportation service.
6. Increase the number of bus trips provided to transportation disadvantaged persons by at least 3% annually.
7. Actively seek grant and other funding sources to offset the need for more Health Care Trust Fund and ad valorem funding for Department programs. In accordance with Strategic Plan goal, obtain minimum of one successful new grant application each year.
8. Provide services to at least 1,900 homeless applicants (a family or single individual) annually.
9. Coordinate the provision of at least 758,076 Summer Food services (lunches and snacks) to eligible children.
10. Provide stewardship over the Ryan White Program in order to 1) ensure high quality of services at a reasonable cost to at least 4,000 individuals annually affected by HIV, and 2) ensure that the federal, state, and County guidelines are followed.
11. Assist at least 36,000 veterans/dependents/survivors annually in obtaining veteran's benefits with emphasis on serving homeless veterans.
12. Provide housing assistance through Section 8 and general assistance funded rent programs to over 7,100 households. Provide Section 8 rental assistance for 1,950 low income families.
13. Award final contracts for replacement of the client assistance management information system by second quarter FY 2007. The information system was deployed in 1993 and currently nearing the end of its developmental life cycle. Two of the four needed components were awarded in 2006 and 2007, and the remaining portions will be awarded in FY 2007. The system hardware will no longer be supported after December 31, 2008.
14. Reduce morbidity and mortality from trauma by planning, coordinating, and evaluating the trauma care system through a continuum of services. Reduce/maintain undertriage of severely injured citizens and visitors at non-trauma centers to 10% or less
15. Participate in the Prosperity Campaign of Hillsborough and Pinellas Counties and facilitate the return of approximately \$7.2 million in tax returns to residents of Hillsborough County, thus helping Hillsborough County achieve its goal of reducing the percentage of County residents living in poverty to the lowest quartile of counties in the State of Florida on the 2010 census.
16. Survey and measure customer satisfaction for Department services with the objective of making continuous improvements in customer service.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Indigent Health Care	1,7,13,16				
<i>Workload/Demand</i>					
total unduplicated members served by Health Care Trust Fund		27,439	29,946	32,000	33,000
average monthly members in Health Care Plan		12,183	14,209	16,000	17,000
<i>Efficiency</i>					
per member per month medical and pharmacy costs		\$404	\$374	\$400	\$425
% annual increase in PMPM		-9.1%	-7.4%	6.9%	6.2%
<i>Effectiveness</i>					
% of client satisfaction with primary care medical services		98.0%	98.0%	98.0%	98.0%
% of administrative expenditures to Health Care budget ¹		9.6%	9.5%	13.0%	13.0%
% of citizen survey respondents ranking Hillsborough County's Health Care Services for the Poor above average		73.4%	75.0%	75.0%	75.0%

Continued in "Supplemental Information"

HEALTH AND SOCIAL SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	18,419,252	20,594,701	20,894,867	22,017,549
Operating Expenditure/Expense	6,055,623	7,765,636	11,419,241	10,071,063
Capital Equipment	1,546,757	68,000	510,156	144,200
Capital Outlay	11,474	0	0	0
Grants & Aids	109,483,301	122,508,939	133,928,519	141,581,993
Other Uses	422,511	425,978	422,495	422,495
Total	135,938,918	151,363,254	167,175,278	174,237,300

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	12,909,865	13,523,390	17,244,439	17,867,912
Unincorporated Area General Fund	0	1,000,000	1,000,000	1,000,000
Countywide Special Purpose Revenue Fund	84,091,503	98,386,494	115,890,207	122,249,739
Local Housing Assistance Program Fund	0	68,204	72,124	77,610
Intergovernmental Grants	38,937,550	38,385,166	32,968,508	33,042,039
Total	135,938,918	151,363,254	167,175,278	174,237,300

Funded Positions	326	342	339	338
Funded FTE Positions	309.73	311.02	309.41	308.41

The FY 06 adopted budget reflected a net increase of 11 positions and decrease of 4.77 FTE's. In FY 06 and FY 07, funding was provided for: the Financial Assistance Program to increase the level of service; \$100,000 was included for Trinity Cafe for the homeless program; additional funding was included for the Baker Act Mental Health Care Match for Northside MHC, Inc.; funding was provided for the increase of security services at four of the Prosperity Campaign centers and the Homeless Recovery Site; and \$1 million in funding was included for the Combat Duty Military Tax Grant. The Indigent Health Care Program (IHC) budget included medical analysis and measurement software. Due to increased IHC Surtax revenue estimates and a higher than recommended fund balance in the IHC Program, the \$3.25 million general revenue transfer was reduced to zero in the FY 07 IHCP budget and IHC surtax revenue to the Health Care Program was increased by the same amount to cover projected IHCP expenditures.

The FY 08 adopted and FY 09 planned Countywide General Fund budgets include several budget cuts and changes as listed: efficiency savings of \$400,000 in each year for switching the Hartline bus passes from 31-day unlimited ride passes to 1-day unlimited ride passes for the transportation disadvantaged persons; transferring discretionary services in both years for the Baker Act (\$1 million) and Health Kids (\$110,000) to the Indigent Health Care Fund; deleting 75% of funding for one Veteran's Services Officer position in FY 08 and deleting the position entirely in FY 09. The Sunshine Line Transportation Program's additional county support funding, previously budgeted by general revenue transfers, was moved from the Intergovernmental Grant fund to the Countywide General Fund for approximately \$5.4 million in FY 08 and \$5.7 million in FY 09; and 55 (53.00 FTE's) positions transferred. The department's operating budget in the general fund was realigned to increase the grants and aids budget by \$425,630 in the General Assistance program in FY 08 and FY 09 to meet the increased demand. In addition, funding was included in both years, \$625,757 in FY 08 and \$649,353 in FY 09 in the general fund to establish the Fleet Vehicle Replacement Program for the department's Sunshine Line Transportation Program's vehicles. A one-time reserve of \$969,730 was set up to accommodate the establishment of the program for Health and Social Services Department. Previously, the department handles the process for the replacement of vehicles by budgeting county funds in the Sunshine Line grant program. In the Indigent Health Care Fund (IHCF), the following items were included in the FY 08 adopted and FY 09 planned budgets: \$1.1 million budgeted for a strategic management information system which will streamline the eligibility determination process with the goal of refocusing staff efforts for care management integration tasks related to improving members' health and financial status; increasing Health Care members' benefits by \$8.25 million in FY 08 and \$13.9 million in FY 09 due to increased enrollment from approximately 14,500 in FY 07 to 17,200 in FY 08 and 18,000 in FY 09; included increase to budget in IHCF to cover anticipated 10% cost increase for services in the approximate amount of \$2.7 million in FY 08 and \$2.8 million in FY 09; and included \$1.8 million for the IHCF's portion for the CLASS Replacement System, a client-based information system. A strategic decision unit for restoration of the IHCF's services to low-income residents of the county, who are just above the federal poverty level is included in the budget in the amount of \$1 million in FY 08 and \$3 million in FY 09, and will be covered primarily by interest earnings in the Health Care Plan Trust Fund.

HIPAA COMPLIANCE OFFICE

MISSION:

Provide leadership, education, awareness, training, and guidance to those impacted by the federal Health Insurance Portability and Accountability Act (HIPAA), assure compliance with Privacy, Security, and Transactions and Code Set Standards, uphold individual rights and safeguard Protected Health Information (PHI) for each citizen or workforce member served by the County, maintain appropriate documentation and agreements consistent with compliance oversight, identify and mitigate risks to the County from federal civil and criminal penalties associated with non-compliance, and that necessary measures exist to provide ongoing access to paper and electronic information for the continued delivery and payment for services as mandated by the HIPAA Law.

KEY OBJECTIVES:

1. Promote HIPAA compliance to reduce the risk of financial penalties and/or federal action associated with HIPAA non-compliance consistent with HIPAA enforcement regulations through routine compliance reviews, electronic monitoring and on-site inspections coupled with reasonable and appropriate recommendations for improvements.
2. Provide annual training of the workforce to ensure proper safeguarding of PHI.
3. Maintain security compliance by monitoring HIPAA impacted departments through electronic tracking systems, access control reports, on-site inspections, and targeted recommendations for improvements.
4. Promote participation of electronic transactions and code sets through increased outreach and collaboration with Business Associates and Trading Partners. This effort includes review and assessment of compliance of existing and planned electronic systems that process Protected Health Information.
5. Attain 85% customer satisfaction with quality of services measured by point-of-service feedback. (Strategic Plan, Goal 3)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
<i>Workload/Demand</i>					
# of site visits completed (approx. 135 CE sites)	1,3	28*	65	70	85
# of improvement recommendations	1	2	unknown	5	7
# of workforce (new in FY) trained	2	900	800	850	850
# of electronic audits	3	n/a	2	3	4
# of Risk Assessments reviewed	3	7**	7	7	7
# of business associate (BA) agreements	1,4	n/a	200	TBD*	TBD*
# of HIPAA impacted software applications	1,4	n/a	1	TBD*	TBD*
<i>Efficiency</i>					
# of BA's reviewed		n/a	75	100	150
# of Risk Assessments reviewed		n/a	2	2	4
Qtrly. analysis of customer satisfaction measured by point-of-service survey**		---	---	all surveys received	all surveys received
<i>Effectiveness</i>					
% of compliance in site visits	1	91.3%	90.0%	98.0%	98.0%
% of improvements implemented within 60 days	1	100%	95.0%	95.0%	97.0%
% of workforce trained	2	98.1%	90.0%	95.0%	95.0%
% of compliance in electronic audits	3	n/a	95.0%	95.0%	95.0%
% of risk assessments reviewed annually	3	100%	100%	100%	100%
% of BA agreements in compliance	1,4	n/a	95.0%	100%	100%
% of HIPAA impacted software applications in compliance	1,4	n/a	95.0%	95.0%	95.0%
% of customers that rate the quality of svcs as good or excellent	5	---	---	>or= 85.0%	>or= 85.0%

FY 06 Notes:

*There were multiple visits to Children's Services offices--came on board after other departments.

**Seven (7) due to business process of program, Sunshine Line was eliminated.

FY 08/FY09 Notes:

*To be determined as the number will vary as Covered Entities install new software programs.

**All customers are internal.

HIPAA COMPLIANCE OFFICE

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$218,133	\$269,636	\$55,460	\$63,831
Operating Expenditure/Expense	212,309	271,369	270,784	219,406
Total	\$430,442	\$541,005	\$326,244	\$283,237

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$430,442	\$541,005	\$326,244	\$283,237
Total	\$430,442	\$541,005	\$326,244	\$283,237

Funded Positions	2.00	2.00	1	1
Funded FTE Positions	2.00	2.00	1.00	1.00

As a result of Administrative Order #05-01, a separate organization titled the Health Insurance Portability and Accountability Act (HIPAA) Compliance Office was created and included in the FY 06 adopted budget. Two positions (a HIPAA Privacy Officer and a Senior Secretary) were transferred from the Health and Social Services budget to the HIPAA budget. The HIPAA budget also included funding for a remediation consultant, license and computer program to perform efficient testing on all employees annually to ensure awareness of HIPAA requirements, and an audit of information systems to assure that they are secure. In addition, funding was provided through the ITS project fund to provide for HIPAA compliance and remediation for emerging Electronic Data Interchange (EDI) with medical providers for the Indigent Health Care and Ryan White programs and funding for compliance for physical site security, confidentiality of paper documents at remote sites, privacy notices, disaster planning and records retention.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted and the FY 09 planned budgets include a budget cut of one HIPAA Compliance Officer position. The FY 09 planned budget also includes an efficiency reducing the consultant contract for a cost savings of \$51,360.

HOUSING AND COMMUNITY CODE ENFORCEMENT

MISSION:

Provide residents with safe, decent, and sanitary housing stock in an acceptable and aesthetically pleasing community by enforcing the County's Land Development Code, Minimum Housing Standards, False Alarm Ordinance, demolishing unsafe structures, and making housing affordable.

KEY OBJECTIVES:

1. Code Enforcement: Respond to code enforcement complaints within 10 working days from receipt 95% of the time by September 30, 2006.
2. Code Enforcement: Increase the percentage of code violations resolved within a 12-month period to attain a 90% resolution rate by September 30, 2010. (Strategic Plan Goal 5, Objective O)
3. First Time Home Buyer Program: Provide 375 very low, low, and moderate income first-time home buyers with the down payment assistance needed to purchase an affordable home that meets the County's Minimum Housing Standards by September 30, 2006.
4. First Time Home Buyer Program: Reduce by 5%, the number of homeowners who spend more than 50% of household income on housing costs and have an income of less than 90% of area median income by September 30, 2012. (Strategic Plan Goal 2, Objective E)
5. Housing Rehabilitation: Rehab 200 single family owner-occupied housing units to meet the County's Minimum Housing Standards by September 30, 2006.
6. Single Family Affordable Housing: Provide financial assistance for the construction of 250 single-family affordable housing units for clients below 80% of median income by September 30, 2006.
7. Multi Family Affordable Housing: Provide financial assistance for the construction of 250 multi-family affordable housing units for clients below 50% of median income by September 30, 2006.
8. Rental Inspection Program: Inspect 70% of the rental housing units (single, multiple, and mobile home) by September 30, 2006.
9. Burglar Alarm Enforcement: Notice 75% of false alarm events within 3 days of receipt of alarm by September 30, 2006.
10. Contract Management: Perform one contract monitoring per contract by September 30, 2006.
11. Maintain a rating at, or above, the median housing affordability index for the 7-county Tampa Bay Regional Partnership area as reported by the Florida Data Clearinghouse, Shimberg Center for Affordable Housing, University of Florida. (Strategic Plan Goal 2, Objective F)
12. Need to promote redevelopment strategies, including cities. (Board Initiated Strategies 8)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Code Enforcement Inspections	1,2				
<i>Workload/Demand</i>					
# of cases initiated		11,300	11,500	n/a	n/a
# of inspections conducted for cases initiated		33,000	35,100	n/a	n/a
# of cases referred to Code Enforcement Board		1,650	1,755	n/a	n/a
<i>Efficiency</i>					
# of daily inspections per FTE		6	6	n/a	n/a
<i>Effectiveness</i>					
% of complaints responded to within 10 working days		95.0%	95.0%	n/a	n/a
% of cases heard by the Code Enforcement Board		5.0%	5.0%	n/a	n/a
% of cases resolved within the same fiscal year		74.0%	78.0%	n/a	n/a
average response time to complaints		10 days	10 days	n/a	n/a
First Time Home Buyer Program	3,4				
<i>Workload/Demand</i>					
# of applicants		1,500	1,600	n/a	n/a
# of first time home buyer applicants assisted		375	375	n/a	n/a
# of applicants spending greater than 50% of area median income on housing		2,000	2,000	n/a	n/a
<i>Efficiency</i>					
ratio of public/private funding for first time home buyers		1:18	1:18	n/a	n/a
# of applications reviewed per FTE		187	187	n/a	n/a
<i>Effectiveness</i>					
% applicants assisted by the First Time Home Buyers Program		25.0%	25.0%	n/a	n/a

Continued in "Supplemental Information"

HOUSING AND COMMUNITY CODE ENFORCEMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$5,043,848	\$6,576,300	\$0	\$0
Operating Expenditure/Expense	2,569,096	2,774,796	0	0
Capital Equipment	313,119	264,000	0	0
Capital Projects	34,495	0	0	0
Grants & Aids	14,408,060	12,941,779	0	0
Total	\$22,368,618	\$22,556,875	\$0	\$0

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Unincorporated General Fund	\$4,857,603	\$6,498,015	\$0	\$0
Local Housing Assistance Program Fund	11,529,173	8,318,610	0	0
Intergovernmental Grants	5,981,842	7,740,250	0	0
Total	\$22,368,618	\$22,556,875	\$0	\$0

Funded Positions	89	103	N/A	N/A
Funded FTE Positions	89.00	103.00	N/A	N/A

The FY 06 adopted budget added seventeen Community Code Investigator positions. Eleven Community Code Investigators, two Senior Secretary and two Clerk II positions were funded through the Unincorporated Area General Fund. Two Housing Counselor positions were funded through the SHIP grant. The increase in Community Code Investigators resulted from a revision in the standard ratio for Community Code Investigators from 1 per 28,000 population to 1 per 18,000 population. One Environmental Specialist II position funded by the Community Development Block Grant was also added. One-time funding of \$368,000 was added for vehicle-mounted computers for use by Community Code Investigators, eleven vehicles for the new Community Code Investigators and computer equipment for implementation of the burglar alarm ordinance. Funding was also added for the use of outside consultants during the application process of single-family/multi-family reviews, market studies and appraisals.

The FY 07 adopted budget is funded at continuation level except for the addition of twelve Community Code Investigator and two Senior Secretary positions. In addition, one Housing Counselor funded by the State Housing Initiative Partnership grant and one Contracts Manager funded by the Community Development Block Grant is included. Two positions were transferred to Health and Social Services.

HUMAN RESOURCES DEPARTMENT

MISSION:

Improve the quality of life of Hillsborough County employees by providing an enriching employment experience.

KEY OBJECTIVES:

1. Conduct employee benefit guidance to all active and retired employees via benefit briefings, open enrollment, one-on-one sessions to ensure they are electing the proper benefits, and process 3,700 benefit forms per benefit's unit FTE with 98% accuracy.
2. Provide training and development programs, increasing employee participation in training by 10% per year over the next two years.
3. Manage and develop the Executive Recruitment Strategy for unclassified position recruitments with the objective of attracting and retaining for at least one year, management with the skills and abilities to provide high quality service and support in a high performance organization.
4. Provide records management services by administering the Document Imaging System (ImageNow) and responding to all public record requests and subpoenas in compliance to the law.
5. Provide employee relations guidance at all levels of the County Administrator's organization concerning HR policies and employment related procedures; implement new HR policies and revise HR policies to improve the quality of life for employees and ensure compliance with employment laws; investigate and respond to concerns of alleged misconduct by County employees, closing 70% of investigations within 90 days.
6. Coordinate pre-employment physicals, drug testing, appropriate background checks, and processing initial hiring packets for all new hires, resulting in 100% of new hires processed within three days.
7. Conduct wellness programs which will draw at least 12% of the County employees into participating in the wellness benefits as well as provide individual counseling on health and wellness issues that achieve 90% customer satisfaction.
8. Negotiate, implement and administer union agreements and handle employee encounters in order to achieve a 75% success rate.
9. Provide safety training to 80% of the regular employees in order to reduce accidents, losses and claims, and provide support through incentives and active involvement to departments and Safety Action Teams, while minimizing the cost of claims settlements through timely claims management.
10. Provide HRIS reports and HRIS training opportunities to management, employees, department coordinators, supervisors and HR staff, and administration of HRIS Self Service and Payroll Self Serve. The HRIS section responds to 90% of requests for services related to HRIS and peripheral applications that enhance HRIS within 5 days.
11. By FY 08, maintain diversity in the workforce in all EEO-4 categories of Hillsborough County government, under the County Administrator, representative within a 10% variation when compared to the workforce census of Hillsborough County measured by data from the Human Resources Information System (HRIS) (Strategic Plan Goal 4, Objective A).
12. BY FY 08, improve employee relations through effective reduction of the number of employee disputes, complaints and lawsuits per 100 employees by 20% as compared to the number of disputes, complaints and lawsuits by FY 06 determined by Human Resources and County Attorney records (Strategic Plan Goal 4, Objective B).
13. Achieve and maintain, by FY 07, a human resources rating of at least 'A-' as determined by *Governing* magazine review of 40 counties (Strategic Plan Goal 4, Objective D).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Employee Benefits Program	1				
<i>Workload/Demand</i>					
# of benefit call/encounters (e-mails, phone calls, walk-ins)		63,730	85,643	77,030	84,760
# of benefits forms processed		23,982	66,696	27,500	30,250
# of employee benefit briefings		167	163	240	284
# of employees attending benefit briefings		3,478	2,164	4,070	4,477
# of retiree calls/encounters (e-mails, phone calls, walk-ins)		23,431	25,493	26,000	28,000
# of retiree forms processed		n/a	n/a	2,700	2,800
# of individual retirement counseling sessions		694	841	900	950
# of group retirement sessions		n/a	n/a	22	22
# of participants attending group retirement sessions		n/a	n/a	176	185
# of retirement seminars		7	2	2	2
# of short-term/long-term disability encounters		6,804	4,199	4,500	5,000
# of short-term/long-term disability applications received		744	478	500	500
# of fitness for duty (FFD) forms received		507	1,042	1,650	1,815
# of FFD encounters (e-mail, phone, walk-ins)		n/a	n/a	1,000	1,125

Continued in "Supplemental Information"

HUMAN RESOURCES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$3,567,265	\$3,878,760	\$4,063,105	\$4,232,008
Operating Expenditure/Expense	732,105	1,566,919	1,449,946	1,453,375
Capital Equipment	11,875	0	0	0
Total	\$4,311,245	\$5,445,679	\$5,513,051	\$5,685,383

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$2,901,741	\$3,555,082	\$3,555,611	\$3,699,509
County Self Insurance Fund	1,409,504	1,890,597	1,957,440	1,985,874
Total	\$4,311,245	\$5,445,679	\$5,513,051	\$5,685,383

Funded Positions	51	51	51	51
Funded FTE Positions	51.00	51.00	51.00	51.00

The FY 06 adopted budget added two positions. One position was for benefits administration and was offset by a reduction in contractual services. The other position was added to centralize employee background checks and monitor Family Medical Leave Act (FMLA) usage for compliance with federal law. One-time funding in the amount of \$8,000 was added to the FY 06 adopted budget to replace existing employee ID equipment. Funding for the Safety Action Team (SAT) Awards program was enhanced by an additional \$150,000 per year. This program provides for making awards to the SAT's in recognition of the past performance of their safety programs as well as separate supporting expenditures to support their programs prospectively. Up to \$10,000 can be awarded to an SAT if their current year number of loss time claims is less than their previous three-year average. The FY 06 budget also reflected \$64,572 in efficiency savings. These savings resulted from the reduced utilization of "E-Learning" (\$40,000) and a reduction in the Wellness Awards Program (\$24,572).

The FY 07 adopted budget added funding for the employee rally (\$31,079).

The FY 08 adopted and FY 09 planned budgets include a budget cut in the Training and Organizational Development Program in the amount of \$100,000 in the training expense category.

INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

MISSION:

Provide efficient, reliable, and cost effective information management services through the application of computing technology and related information resources. Provide planning and technical support for Countywide telephone/voice and data processing systems, non-emergency radio services and centralized Geographic Information Systems management. Support public safety agencies by administering 9-1-1 emergency telephone system, provide general support to citizens and government agencies in matters relating to emergency preparedness and public safety.

KEY OBJECTIVES:

1. Resolve 69.00% of Telecom cases within three days.
2. Record, manage, and resolve automation related problems through a centralized service point with a three-day problem resolution rate of 73%.
3. Increase ratio of users to Help Desk Analyst to 1,004.
4. Increase ratio of users to Network Administrators to 483.
5. Increase the number of County GIS users to 869.
6. Maintain percentage of all projects that are unplanned at 46.15%.
7. Ensure that automated systems are available a minimum of 99.95% of the time during business hours.
8. Resolve 87.00% of mini-computer cases within three days.
9. Enforce F.S. 365.171, 2, 3, 4 (9-1-1 Telephone Legislation) and HC Ordinance 89-05 (Uniform Building Numbering System) and maintain integrity of the address database to ensure 9-1-1 calls are delivered to appropriate Public Service Answering Points (PSAP's) with 99.97% accuracy.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Communications Services	1				
<i>Workload/Demand</i>					
total # of telecom cases		1,133	937	1,105	1,083
<i>Efficiency</i>					
ratio of telecom cases per FTE		8	4	8	8
<i>Effectiveness</i>					
% of cases resolved by telecom staff within 3 days		66.85%	72.95%	69.0%	70.0%
% of customer satisfaction w/TEL responsiveness		76.50%	100%	79.0%	80.0%
Desktop	2-4				
<i>Workload/Demand</i>					
# of County web visitors		3,029,133	2,060,460	4,361,952	5,234,342
# of Help Desk contacts received (e-mails, phone, COIN)		39,153	39,630	40,445	44,489
<i>Efficiency</i>					
ratio of users to Help Desk FTE		658	755	1,004	1,018
ratio of users to network staff		499	444	483	508
<i>Effectiveness</i>					
% of cases resolved by network staff within 3 days		77.19%	71.73%	73.00%	71.00%
% of cases resolved by Help Desk staff within 3 days		99.63%	99.38%	96.50%	94.50%
% of customer satisfaction w/DPM responsiveness		95.10%	98.04%	95.00%	95.00%
Geographic Information Systems (GIS)	5				
<i>Workload/Demand</i>					
# of County users		649	717	869	999
# of service requests		284	214	299	305
<i>Efficiency</i>					
cost per GIS/mini computer account		\$255	\$245	\$255	\$200
<i>Effectiveness</i>					
% of customer satisfaction w/responsiveness		92.5%	100%	94.90%	95.00%

Continued in "Supplemental Information"

INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$8,269,927	\$10,584,988	\$10,242,407	\$10,656,900
Operating Expenditure/Expense	8,681,243	11,215,622	13,417,404	14,352,915
Capital Equipment	1,967,987	1,501,765	2,237,958	2,570,626
Capital Projects	889,764	904,118	1,102,600	895,600
Grants & Aids	0	1,480,171	2,053,872	1,473,872
Total	\$19,808,921	\$25,686,664	\$29,054,241	\$29,949,913

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$16,222,119	\$17,405,380	\$17,662,874	\$18,591,108
Countywide Special Purpose Revenue Fund	3,586,802	8,281,284	11,391,367	11,358,805
Total	\$19,808,921	\$25,686,664	\$29,054,241	\$29,949,913

Funded Positions	103	122	113	113
Funded FTE Positions	103.00	122.00	113.00	113.00

Personal services and related operating funding was included for four new positions in the FY 06 adopted budget and for three additional positions in the FY 07 adopted budget. The new positions provided additional staffing for the Operational Services and Telecommunication sections of ITS, and they were necessary to meet technology infrastructure support, departmental and internal project requirements, disaster recovery operations and increasing support and administrative workloads. The budgets also included funding for GIS servers, data storage, and end-user software to support continued growth in internal applications, and data management for both. The budgets also include funding for disaster recovery for the technology capabilities required to enhance the ITS Sabal Park disaster recovery center and MOSI--the site designated as the disaster alternate relocation point for County administration. Funding for network infrastructure was provided for a technology improvement program for network equipment employed at the County Center and 164 remote locations. Funding was also provided in the FY 06 and the FY 07 adopted budgets for automation security policies, standards, and procedures which addressed computer hardware, applications, system software, network infrastructure and the internet. Finally, the budgets provided for funding for the integration of HSS data for reporting, eligibility screening and document management and for HIPAA remediation and secure paper documents at remote sites and electronic processing.

As a result of an organizational restructuring of the Public Safety Department in FY 06, 16 positions from 9-1-1 Administration and associated operating costs were transferred to ITS. ITS's FY 07 adopted budget was increased \$5,937,280 as a result of 9-1-1 Administration's operations being included in the ITS department.

Due to budget cuts, seven positions in the Productivity Improvement through Automation program and two positions in the Strategic Planning and Technology Research and Development program are eliminated in the FY 08 and FY 09 budgets. In addition, there is a reduction of approximately \$1.5 million in operating costs for the expansion of county service delivery on the internet, the information technology security program, and the Productivity Improvement through Automation program. There is an increase of approximately \$2.9 million and \$1.2 million respectively in the operating and capital costs in the FY 08 adopted budget and the FY 09 planned budget. These costs include the increase of software licensing for additional users, the maintenance, repair, and upgrade functions for communications services, network infrastructure, storage area network to support the increase of client on-line data storage demands, and the communications link to the South County Regional Service Center.

LIBRARY SERVICES DEPARTMENT

MISSION:

Promote lifelong learning, an informed citizenry, individual intellectual freedom, an enhanced quality of life, and broadened horizons for all residents of Hillsborough County through a network of free libraries with open access, a community focus, welcoming environments, a broad range of relevant materials in a variety of formats, and highly trained, qualified customer-focused employees.

KEY OBJECTIVES:

1. Maintain or increase circulation by 1% each year through selection of new materials, improved marketing, and opening new or expanded libraries.
2. Increase the number of registered borrowers by 1% each year.
3. Maintain or increase the percentage of customers whose questions were answered clearly.
4. Offer public access computers to meet or exceed the Florida Library Association standard for enhanced service of 1 workstation per 2,000 population.
5. Maintain or increase by 1% in FY 08 and FY 09 system-wide program sessions.
6. Increase the number of items in languages other than English by 10% each year.
7. Maintain implementation of at least 50% or more of key findings of the FY 06/FY 07 customer service survey of children's programming and proceed with implementing FY 08/FY 09 survey findings in support of Hillsborough County Strategic Plan Goal 5, Objective K.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Member Services					
<i>Workload/Demand</i>					
# of registered borrowers	2	767,154	834,417	842,761	851,189
# of library visits	1,5	3,292,770	3,264,898	3,297,547	3,330,522
# of annual service hours	1	80,072	82,925	77,428	77,064
# of holdings	1,6	2,474,681	2,634,677	2,769,000	2,778,238
<i>Efficiency</i>					
# of hours per week libraries are open	1	73	69.5	64.5	64.5
# of annual service hours per 1,000 population	1,2	70.7	69.8	63.9	62.3
# of square feet per capita	1,2,4	.42	.37	.38	.39
# of library visits per capita	1,3	2.83	2.7	2.7	2.7
# of holdings per capita	1,6	2.1	2.2	2.3	2.2
<i>Effectiveness</i>					
% of population registered	2	65.8%	70.0%	70.0%	69.0%
% of customer satisfaction	1,3	96.0%	97.0%	96.0%	96.0%
Circulation					
<i>Workload/Demand</i>					
# of items circulated	1,2	7,296,329	8,240,904	8,335,313	8,476,561
# of circulating items purchased	1,2	266,811	198,150	298,583	367,582
<i>Efficiency</i>					
circulation per borrower	1,2	9.5	10.7	10.7	10.7
material turnover rate	1	2.9	3.0	3.0	3.0
circulation per capita	1,2,6	6.45	8.0	6.9	6.9
circulation per FTE	1,3	38,912	41,832	50,111	56,890
<i>Effectiveness</i>					
% of customers who found what they were looking for	1,2	87.0%	89.0%	85.0%	85.0%
% of new purchases circulated	1,2	83.95%	86.5%	85.0%	85.0%
# of items in languages other than English	6	62,264	72,734	80,007	88,007

Continued in "Supplemental Information"

LIBRARY SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$17,469,385	\$20,103,499	\$20,570,131	\$22,081,298
Operating Expenditure/Expense	8,350,292	9,266,007	12,972,888	13,370,250
Capital Equipment	1,135,764	360,554	502,120	637,919
Capital Outlay	24,002	0	57,175	50,814
Library Books & Publications	5,073,631	6,048,102	4,428,854	4,558,762
Grants & Aids	690,469	680,075	684,220	684,220
Other Uses	60,849	0	0	0
Total	\$32,804,392	\$36,458,237	\$39,215,388	\$41,383,263

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Library Tax District Fund	\$32,804,392	\$36,458,237	\$39,215,388	\$41,383,263
Total	\$32,804,392	\$36,458,237	\$39,215,388	\$41,383,263

Funded Positions	467	467	397	401
Funded FTE Positions	381.90	381.90	356.42	359.36

The FY 06 and FY 07 adopted budgets included funding for the new SouthShore Regional and Westgate Regional Libraries, the Technical Services Center, expansion of the Born to Read program, and unmet operating impact of Capital Improvement Projects. The FY 06 adopted budget added 40 (30.46 FTE's) positions and associated operating expenses for the opening of the new 40,000 square foot SouthShore Regional Library. The expansion of the Born to Read Program included the conversion of a part-time Librarian position to a full-time (.63 FTE) Senior Librarian and the establishment of one part-time Library Assistant (.37 FTE) for a total addition of one FTE position. Since 2003, over 80,000 square feet of new library space has been added. Funding to operate new libraries has been adequate and the impact on operational support functions such as reference, materials services and programming required the addition of four FTE positions to handle the increased workload and fulfill the unmet operating impact of the Capital Improvement Program. The FY 06 and FY 07 adopted budgets reflected \$25,057 in both years in efficiency savings as a result of consolidation of Verizon automated information systems, consolidation of alarm system monitoring and the floating collection demonstration project. Efficiencies also occurred due to an adjustment to the staffing model for the new SouthShore Regional and Westgate Regional Libraries for savings in FY 06 and FY 07 of \$77,865 and \$68,116 respectively. The consolidation of Library administrative managers eliminated the Manager of Service Development and Evaluation for FY 06 and FY 07 saving \$111,850 and \$122,492 respectively.

The FY 07 adopted budget included a reclassification of a Chief Librarian position to an unclassified manager position to be responsible for the planning and design of library construction projects, expansions, major repairs, renovations, and refurbishments. Due to an unanticipated high level of circulation at the new Bloomingdale and Upper Tampa Bay Regional libraries, \$500,000 was appropriated to add approximately 10,000 additional books to each of the two collections.

The FY 08 adopted and FY 09 planned budgets include \$164,706 and \$507,594 respectively for seven new positions and operating costs of \$94,739 in FY 08 and \$228,955 in FY 09 for the Town 'N Country (West Gate) Library expansion scheduled to open in April 2008. The positions include a Principal Library Assistant, four Library Assistants, and two Library Technical Assistants. Two position reclassifications and associated operational costs are included for the Imagination Library Early Literacy Program totaling \$18,842. One Senior Librarian position is reclassified to a Principal Librarian and a Senior Library Assistant is reclassified to a Principal Library Assistant. Efficiencies include significant changes in materials management that replace 92 part-time Library Pages with eight part-time Library Assistants and seven full-time Library Aides resulting in savings of \$442,883 in each year. Materials vendor consolidation will increase discounts through volume purchasing resulting in savings of \$100,916 in FY 08 and \$106,832 in FY 09. Alternatives to frame relay technology provide savings of \$11,000 in FY 08 and \$13,000 in FY 09. There will be a software transition to Content Cafe to provide the interface to the online card catalog saving \$11,629 each year. Telecommunication savings of \$37,497 in each year will be realized due to a rate plan analysis of telephone lines and cell phone usage. Contracted security services and the use of off-duty Sheriff's Deputies will be significantly decreased saving \$465,888 in each year. Due to changes in cost allocation methodology, indirect costs are increased by \$1,670,300. Additionally, electricity funding is increased by \$153,260, commercial insurance premiums are increased by \$327,800, facilities maintenance is increased by \$641,000, and printing costs are increased by \$158,885.

The FY 09 budget includes the Sefner Mango Library replacement scheduled to open in December 2008 that will add one Library Assistant and one part-time (.47 FTE) Library Assistant plus operating costs totaling \$188,903. The North Tampa Library expansion is scheduled to open in April 2009 and will add one Senior Library Assistant and one part-time Library Assistant (.47 FTE) plus operating costs totaling \$72,798.

MANAGEMENT AND BUDGET DEPARTMENT

MISSION:

Develop and use sound financial and management practices and "best practices" in budgeting to effectively allocate available resources to address the Board of County Commissioners' priorities today, while providing responsible planning to meet future priorities.

KEY OBJECTIVES:

1. Comply with requirements of Florida Statutes, Chapters 129 and 200, as evaluated by the Florida Department of Revenue in its annual review of budget process materials.
2. Develop a biennial budget in accordance with "best practices" in budgeting to satisfy the needs of diverse "stakeholders" including County businesses and residents, investors in County bonds, and bond rating agencies, as evaluated through formal peer review of the biennial budget document. Resist unfunded mandates (Strategic Plan Goal 1, BOCC strategy).
3. Review budget amendments and other agenda items in accordance with administrative directives so that at least 95% are processed by the close of the next business day and process at least 60% of those received by 3 PM within the same day (new for FY 07).
4. Assist County departments, agencies, and other offices in developing, managing, and monitoring budgets developed under the County's biennial budget process and provide oversight to the capital projects in the County's capital budget and multi-year Capital Improvement Program and obtain customer satisfaction surveys in which at least 90% of customers rate departmental services as meeting or exceeding expectations.
5. Develop and administer the County's competitive and noncompetitive request for applications ("RFA") funding processes for social service and other contracts, processing at least 95% of payments within a 15-working day timeline; and obtaining customer satisfaction surveys in even-numbered fiscal years in which at least 90% of customers rate departmental services as meeting or exceeding expectations. (Survey consolidated with survey in Objective 4.)
6. Maintain departmental expenditures as a percent of total government expenditures at or below the GFOA benchmark average of 0.10% for budget offices in 9 major governments with budgets in excess of \$1 billion (for which the range was 0.07% to 0.19%).
7. Reduce over-reliance on property taxes as a general revenue by relying more on the non-property tax portion of total General Fund revenue from 16% to 18%, and by establishing a Countywide target of under 7 mills by FY 09. (Strategic Plan Goal 1, Objectives A and B.) At the same time, set priority for transportation funding from the Community Investment Tax (CIT) and ad valorem taxes (Strategic Plan Goal 7, BOCC strategy).
8. Improve protection of stabilization reserves in the General Fund by establishing specific criteria by FY 08 that will determine when such reserves may be used and how quickly they would be subsequently replaced. (Strategic Plan Goal 1, Objective C)
9. Achieve and maintain by FY 07 a financial management ("Money") rating of at least "A-" as determined by the *Governing Magazine* 2002 review of 40 counties. (Strategic Plan Goal 1, Objective E.)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Department-wide					
<i>Workload/Demand</i>					
Establish criteria for use & replacement of stabilization reserves	8	n/a	completed	To be completed	completed
<i>Efficiency</i>					
Budget office expenditures as a % of total County expenditures	6	.09%	.09% est.	.09%	.09%
<i>Effectiveness</i>					
% of non-property tax combined General Fund revenue	7	16.5%	15.4%	16.8%	16.3%
Countywide operating millage rate (in mills)	7	6.9257	6.5200	5.7446	5.7446
<i>Governing Magazine's "Money" rating of Hillsborough County</i>	9	n/a	n/a	n/a	A- or A

Continued in "Supplemental Information"

MANAGEMENT AND BUDGET DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$2,458,560	\$2,895,623	\$2,733,064	\$2,879,763
Operating Expenditure/Expense	63,855	98,379	78,580	80,394
Total	\$2,522,415	\$2,994,002	\$2,811,644	\$2,960,157

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$2,522,415	\$2,994,002	\$2,811,644	\$2,960,157
Total	\$2,522,415	\$2,994,002	\$2,811,644	\$2,960,157

Funded Positions	32	32	28	28
Funded FTE Positions	31.29	31.29	28.00	28.00

The FY 06 adopted budget transferred an Intern to the Health and Social Services Department to operate the Prosperity Campaign--a program to assist eligible County residents file for the federal Earned Income Tax Credit. The department decreased the FY 06 and FY 07 budgets for contractual services, telecommunications, minor equipment, computer software, and general operating supplies to more closely align the budgets with historical expenditure patterns. The budget also reflected efficiency savings of \$127,926 in FY 06 and \$137,737 in FY 07. These savings resulted from the elimination of a Manager and a part-time Intern as part of a restructuring of the department.

The FY 07 adopted budget reflected a continuation level.

The department reduced the FY 08 and FY 09 operating expenditures budgets in the areas of training and education, computer equipment maintenance, minor equipment, printing and binding, memberships and dues, and telecommunications. The budget reflects an efficiency savings of \$78,143 in FY 08 and \$82,295 in FY 09 through the reassignment of project scheduling assignments between Management and Budget and the Parks, Recreation and Conservation Department, resulting in the elimination of one position in Capital Program Administration. Separately, two full-time and one part-time analyst positions related to budget services and management services were cut, resulting in added savings of \$133,546 in FY 08 and \$140,891 in FY 09. These cuts reduce research capabilities and increase the number of departments assigned to analysts.

MEDICAL EXAMINER DEPARTMENT

MISSION:

Identify criminal, accidental, suicidal, suspicious, unexpected, unattended and work-related deaths; determine causes of death for same and for all bodies to be cremated, donated to science, or removed from the State as per Section 406.11, Florida Statutes and County Ordinance 93-18. Provide dignified disposal of unclaimed or indigent bodies as mandated by F.S. 406.50 while minimizing the financial impact on the County. Foster improved medical care by disseminating autopsy results to physicians and by functioning as a teaching affiliate of the University of South Florida College of Medicine. Optimize number of organ donors without compromising prosecution of criminal defendants.

KEY OBJECTIVES:

1. Maintain ratio of total autopsies (violent and natural deaths) to violent death autopsies at 1.5 or higher.
2. Maintain average time to signing of autopsy report to less than 50 days.
3. Maintain toxicology turnaround time (specimen receipt to results ready, excludes preparation of report) for screens and alcohols at less than 30 days.
4. Investigate, by inquiry, all deaths for which the body is to be cremated or removed from the State.
5. Minimize disposition costs for unclaimed and indigent bodies by maximizing disposal by cremation.
6. Maintain a minimum customer satisfaction rating of 90% on the delivery of services in a courteous and responsive manner.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Cause of Death Determination	1-4				
<i>Workload/Demand</i>					
# of autopsies		1,405	1,440	1,475	1,500
# of investigations of bodies to be cremated		4,086	3,969	4,325	4,350
# of investigations of bodies to be removed from the State		783	666	800	825
<i>Efficiency</i>					
# of autopsies per Medical Examiner		244	274	246	250
		(1,405/5.75)	(1,440/5.25)	(1,475/6)	(1,500/6)
avg. cost/autopsy (total non-indigent expend./# of autopsies)		\$2,536	\$2,785	\$2,938	3,027
# of inquiries, per Medical Examiner/# of bodies to be cremated		711	756	721	725
		(4,086/5.75)	(3,969/5.25)	(4,325/6)	(4,350/6)
# of inquiries, per Investigator, of bodies to be removed from the State		78	83	80	83
<i>Effectiveness</i>					
ratio of total autopsies/violent death autopsies		1.55	1.57	1.60	1.60
avg. # of days from autopsy to signed report		47.0	45.5	45.0	45.0
avg. # of days to complete toxicology testing		17.4	20.9	20.0	20.0
Disposition of Unclaimed/Indigent Bodies	5				
<i>Workload/Demand</i>					
# of cremations provided		338	406	500	500
# of burials provided		67	105	18	18
<i>Efficiency</i>					
avg. cost per cremation		\$342	\$342	\$351	\$351
avg. cost per burial		\$1,533	\$1,533	\$1,658	\$1,658
avg. cost/per body disposed (tot. indigent expenditures/total # of cremations + burials)		\$1,096	\$1,119	\$911	\$911
<i>Effectiveness</i>					
% of unclaimed/indigent bodies cremated		83.5%	79.5%	96.5%	96.5%
Customer Satisfaction	6				
% of citizen responses rated satisfactory or higher		100%	100%	90.0%	90.0%
% of agency responses rated satisfactory or higher		100%	100%	90.0%	90.0%

MEDICAL EXAMINER DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$3,012,179	\$3,442,763	\$3,573,080	\$3,765,154
Operating Expenditure/Expense	1,028,084	1,217,245	1,294,889	1,395,519
Capital Equipment	9,280	91,955	0	0
Total	\$4,049,543	\$4,751,963	\$4,867,969	\$5,160,673

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	4,049,543	4,751,963	4,867,969	5,160,673
Total	\$4,049,543	\$4,751,963	\$4,867,969	\$5,160,673

Funded Positions	37	38	38	38
Funded FTE Positions	34.48	35.48	35.48	35.48

The FY 06 adopted budget reflected an increase of six positions (3.48 FTE's) which consisted of one Autopsy technician, one Associate Medical Examiner, one Senior Secretary to meet the increased workload of the Department, and three (.48 FTE) Autopsy Technicians converted from temporary staff to permanent part-time positions. As a result of establishing the Associate Medical Examiner and Senior Secretary positions, funding was reduced in contractual services for a USF Fellow and a medical transcriptionist providing for more effective and efficient services. The FY 06 adopted budget also included funding for a forensic dental identification system to provide quick definitive identification of remains, and laptop computers with remote wireless internet connection to the Medical Examiner database to permit investigators to enter cases into the system directly from the scene of death, allowing investigators time at the scene to be more effective.

The FY 07 adopted budget reflected an increase of one position (Forensic Toxicologist) and provided additional credential expertise required to certify toxicology reports, provide expert witness testimony, and develop protocols to detect, identify and quantify an ever increasing array of legal and illegal drugs. The budget also included funding for operational expenses for the new Medical Examiner facility, originally scheduled to open in January 2007, which included computer workstations for each staff member; fiberglass autopsy trays and carts for replacement of out-of-date equipment; and a bar coding system to provide inventory control of personal effects, evidence, and remains, to reduce the possibility of releasing the wrong remains and/or personal effects. The new facility is scheduled to open in March 2008.

The FY 08 adopted and FY 09 planned budgets include a total operating expense reduction of \$50,000 in the cost categories of general operating supplies, maintenance of equipment and other contractual services, with no impact on the department's operations.

NEIGHBORHOOD RELATIONS

MISSION:

Improve the County's relationships with its neighborhoods and communities by working internally with departments to improve County services, and externally with neighborhood and community groups, municipalities, law enforcement, and other state and local agencies affecting neighborhoods.

KEY OBJECTIVES:

1. Assist 800 neighborhood associations to receive information and technical assistance within one working day 90% of the time.
2. Award 100% of available mini-grant funds to neighborhood associations with 90% of projects completed during the fiscal year.
3. Conduct outreach services for two new Community Based Plans in the unincorporated County, recruiting a minimum of 30 people per community to serve on the working committee.
4. Maintain database of neighborhood associations for contact, updating within two working days of change notices.
5. Provide an annual local conference for up to 305 participants.
6. Award neighborhood recognition awards for exemplary projects and good neighbor awards for exemplary citizens.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Technical Assistance & Liaison	1				
<i>Workload/Demand</i>					
# of TA/service responses by staff		804	1,305	700	700
<i>Efficiency</i>					
# of requests handled per FTE		160	261	175	175
<i>Effectiveness</i>					
% responded to within 1 working day		93.0%	96.27%	90.0%	90.0%
% customer service survey responses excellent & good		99.97%	96.58%	95.0%	95.0%
Mini-Grants	2				
<i>Workload/Demand</i>					
# of applications funded		70	70	71	70
<i>Efficiency</i>					
% of funds awarded		100%	100%	100%	100%
<i>Effectiveness</i>					
% of funds expended and projects completed		91.43%	95.71%	95.00%	95.00%
% customer service survey responses excellent & good		100%	---	---	---
# of residents participating in projects		1,134	---	1,200	1,200
# of citizens affected by projects		49,476	---	50,000	50,000
Specialty Grants	2				
<i>Workload/Demand</i>					
# of applications funded		31	44	30	30
<i>Efficiency</i>					
% increase in funds awarded (Baseline \$8,819)		-46.15%	561%	5.00%	5.00%
<i>Effectiveness</i>					
% customer service survey responses excellent & good		86.50%	---	87.00%	87.00%
Database Maintenance	4				
<i>Workload/Demand</i>					
# of associations registered		903	988	1,000	1,010
<i>Efficiency</i>					
# of associations per coordinator		301	329	333	336
<i>Effectiveness</i>					
% of updates entered within 2 working days		81.11%	95.26%	90.00%	90.00%

Continued in "Supplemental Information"

NEIGHBORHOOD RELATIONS

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$411,665	\$431,619	\$392,890	\$335,254
Operating Expenditure/Expense	194,912	303,529	301,727	327,001
Total	\$606,577	\$735,148	\$694,617	\$662,255

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$589,077	\$635,148	\$594,617	\$537,255
Unincorporated Area Special Purpose Fund	17,500	100,000	100,000	125,000
Total	\$606,577	\$735,148	\$694,617	\$662,255

Funded Positions	5	5	5	4
Funded FTE Positions	5.00	5.00	5.00	4.00

The FY 06 adopted budget included funding for a training program ("Citizen's Academy") that would include leadership training and information on county department, services, and policies. As a result of a 3% efficiency proposal, auto mileage reimbursement and office supplies were reduced in both the FY 06 and FY 07 adopted budgets by \$15,765. The Department conducted more business by e-mail, mail and fax without reducing service levels.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted budget continues funding for the Tree Grant program. The FY 09 planned budget increases the funding for this program by \$25,000 for a total of \$125,000. This program provides landscaping for county and intergovernmental projects and public-private partnerships for public benefit. As part of an efficiency proposal, the Government Leadership University classes will now be held only once a year and this will result in savings of \$5,115. The department director will be retiring in March 2008 and the position will be eliminated at that time.

PARKS, RECREATION AND CONSERVATION DEPARTMENT

MISSION:

To provide for the public a standard of excellence in leisure service, facilities, programs and preservation of resources while working in concert with residents and the County's leadership.

KEY OBJECTIVES:

1. Building and Grounds Maintenance: Provide over 3,355 square feet of building maintenance per day at a cost of less than \$7.50 per square foot with a 92% satisfaction rating. Provide maintenance of 184 parks of 19,852 acres, mowing 1,827 acres daily. Manage 44,500 acres of ELAPP land.
2. Recreational Programming: Provide morning, afternoon, and evening leisure programming at 48 recreational areas at 90% or greater of capacity and with 95% customer satisfaction as determined by customer survey.
3. Athletic Programming: Provide administration, facilities, officiating and all associated duties to over 44,000 youth sports participants at 231 athletic fields. Provide Therapeutic Recreational Programs to an average of 350 clients per event achieving 96% or better customer satisfaction.
4. Regional Park Programming and Maintenance: Provide and maintain ten Regional Parks offering activities such as picnicking, hiking, fishing, nature study, trails, swimming and camping at a cost between \$2.00 and \$2.50 per visit and within a 95% satisfaction rating.
5. Management of Environmental Lands: Provide administration for the Environmental Lands Acquisition and Protection Program (ELAPP) which identifies, evaluates, and protects lands meeting program criteria. Responsible for providing management activities such as site security, habitat enhancement, prescribed burn program, invasive and exotic plant removal, etc., for over 44,500 acres at 53 sites with an average of 45 prescribed burns per year.
6. For athletic and recreation programs, as measured by the department's customer survey, maintain 95% or more customer satisfaction rating with recreational programs and improve athletic programs to attain 90% customer satisfaction rating by FY 08. (Strategic Plan Goal 5, Objective T). Reduce the number of youth sports facilities over capacity at least 3% by FY 08.
7. Increase the percentage of underprivileged and hardship participants of programs within Community Development Block Grant areas by 15% by FY 09. (Strategic Plan Goal 5, Objective U). Outreach to disadvantaged children; give discounts for minority and underprivileged to afford programs offered; offer dance/music programs for disadvantaged children; improve transportation for underprivileged children to get to the facilities. (Strategic Plan Goal 5)
8. Increase participants in swim safety classes with the goal of reducing drownings (Strategic Plan Goal 5, Objective R).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Building and Grounds Maintenance	1				
<i>Workload/Demand</i>					
# of building sq. ft. maintained (excludes picnic shelters)		550,200	583,200	738,500	745,000
# of acres mowed per day		1,582	1,600	1,827	1,850
<i>Efficiency</i>					
square feet maintained per day		2,501	2,650	3,355	3,385
<i>Effectiveness</i>					
% of building maintained satisfactorily		90.0%	90.0%	92.0%	92.0%
Recreation Services	2				
<i>Workload/Demand</i>					
# of programmed recreation areas		42	45	48	49
# of participants in CDBG areas	7	3,179	3,200	3,500	3,600
# of participants in swim safety program	8	2,118	2,200	4,585	4,600
<i>Efficiency</i>					
% of customers satisfied and will return		99.0%	97.0%	97.0%	98.0%
<i>Effectiveness</i>					
% of recreation programs at capacity		90.0%	93.0%	94.0%	95.0%
# on waiting list for recreation programs		5,045	5,000	4,500	4,200
# of recreation program attendees		7,302,450	7,500,000	9,426,500	9,500,000

Continued in "Supplemental Information"

PARKS, RECREATION AND CONSERVATION DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$30,091,677	\$34,860,738	\$32,389,041	\$33,686,691
Operating Expenditure/Expense	14,135,197	15,500,111	18,261,719	19,677,753
Capital Equipment	540,851	343,285	173,110	75,000
Capital Projects	67,037	189,200	218,200	151,200
Grants & Aids	607,809	955,240	761,500	768,950
Other Uses	477,723	0	0	0
Total	\$45,920,294	\$51,848,574	\$51,803,570	\$54,359,594

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$13,396,783	\$15,839,783	\$16,569,984	\$17,317,887
Unincorporated Area General Fund	29,629,928	33,133,191	32,057,473	33,170,091
Countywide Special Purpose Revenue Fund	0	10,000	40,001	39,999
Unincorporated Area Special Purpose Fund	218,768	283,016	287,788	298,067
Intergovernmental Grants	689,848	66,000	102,033	106,858
Enviro Sensitive Lands Tax/Bond Fund	1,984,967	2,516,584	2,746,291	3,426,692
Total	\$45,920,294	\$51,848,574	\$51,803,570	\$54,359,594

Funded Positions	1,002	1,071	872	872
Funded FTE Positions	678.86	712.82	639.35	639.35

The FY 08 adopted and FY 09 planned budgets include two efficiencies: contracting umpire services which is a projected cost savings of \$75,000 in both fiscal years and contracting athletics maintenance services which is a projected cost savings of approximately \$962,000 in FY 08 and \$1,372,000 in FY 09. The umpire efficiency results in a reduction of 128 Umpires (6.40 FTE's) and the athletic maintenance services efficiency results in a reduction of 21 FTE positions which includes: 6 Equipment Operators, 5 Senior Groundskeepers, 5 Equipment Operator II's, 2 Trades Helpers, 1 Landscape Gardener, and 2 Multi-Trades Worker II's.

Reductions to the FY 08 and FY 09 budgets include eliminating the following: 20 Recreation Leaders, 8 Recreation Leader II's, 6 Senior Recreation Leaders, 1 Program Coordinator, 1 Manager of Therapeutic Recreation, 13 Custodians, 1 Part-Time Custodian and two Head Custodians (1.00 FTE), 1 Custodial Inspector, and 1 Recreation Area Supervisor. Parks, Recreation and Conservation transfers 2 full-time equivalent positions to Real Estate: a Project Manager II and a Graduate Architect. Real Estate transfers a Senior Graduate Architect (1.00 FTE) to Parks, Recreation and Conservation. The funding for the Community Services Program Coordinator II for Marine Safety which was 100% funded from the Unincorporated Area General Fund is split-funded between the Countywide General Fund (60%) and the Boat Registration Fund (40%).

The budgets for both fiscal years are reduced as a result of cuts in the following programs: Arts and Crafts Program at county recreation centers which include a reduction of 10 Part-Time Camp Teachers (2.70 FTE's) and 1 Senior Recreation Specialist which yields a projected cost savings of \$215,000 in FY 08 and \$226,000 in FY 09; Invasive Species Task Force, which includes a reduction of one Environmental Specialist II at a projected cost of savings of \$74,000 in FY 08 and \$77,000 in FY 09; and the Fun with Nature Program, which includes a reduction of 17 temporary Park Rangers (2.55 FTE's) and 1 Senior Park Ranger, to yield a projected cost savings of \$216,000 in FY 08 and \$226,000 in FY 09.

The following is a list of budget reductions along with the projected cost savings for new mandates for the FY 08 adopted and FY 09 planned budgets: \$21,993 in FY 08 and \$22,105 in FY 09 for the elimination of Operation Clean Up; \$124,000 in FY 08 and \$128,000 in FY 09 for the elimination of planned staffing of the Apollo Beach Park; \$157,000 in FY 08 and \$161,000 in FY 09 for the elimination of planned staffing of Carrollwood Community Center Annex; \$219,000 in FY 09 for the elimination of planned staffing at Cross Creek Neighborhood Park; \$298,000 in FY 09 for the elimination of planned staffing of the Branchton Sports Complex; \$152,000 in FY 08 and \$155,000 in FY 09 for the elimination of planned staffing of new dog parks; \$348,000 in FY 08 and \$476,000 in FY 09 for the elimination of planned staffing of the new Fishhawk Sports Complex; and \$99,000 for both FY 08 and FY 09 for the elimination of planned staffing of the new Rotary All Persons Water Park.

Additions to the FY 08 and FY 09 budgets include 34 Part-Time Recreation Leaders at 16.32 FTE's. The following is a list of budget additions for new mandates for both fiscal years: \$20,265 in FY 08 and \$32,400 in FY 09 for adding operating expenses only for the Northdale-Lake Park Greenway Trail; \$62,262 in FY 08 and \$494,531 in FY 09 for adding operating expenses only for the Upland Restoration-Triple Creek Greenway Phase II; \$70,385 for FY 08 and \$10,385 in FY 09 for adding operating expenses and capital outlay for the Alafia River North Prong-Management Funds; \$8,000 in both fiscal years for adding Apollo Beach Nature Preserve Restroom; and \$64,200 in both fiscal years for operating expenses only for adding Carolyn Meeker and Logan Gate Dog Parks.

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

MISSION:

Protect the quality of life by actions to align, integrate, and administer the County's Planning and Growth Management System components consisting of: Community Planning, Hazard Mitigation Planning, Transportation Planning, Zoning, Permitting, Inspections, and Impact Fees in order to promote responsive organizational efficiency and effectiveness.

KEY OBJECTIVES:

1. Community Planning: Provide community-based planning for neighborhoods, corridors, and special purpose geographic areas so that growth and redevelopment is accommodated in a manner that is compatible, visually pleasing, fiscally responsible, and environmentally sensitive by completing 95% of the necessary studies/plans/reports by the assigned date.
2. Transportation Planning: Analyze the transportation impacts of development requests, administer concurrency management for roads, assist in the development of the County's Transportation Plan, coordinate plans with other entities, and prepare corridor plans and special studies so that congestion is minimized and a safe, efficient and compatible mobility system is provided, avoiding appeals of transportation analyses.
3. Zoning Services: Evaluate and assess the impacts of rezoning on the community and develop and administer zoning regulations that benefit and protect the citizens of Hillsborough County and implement the Comprehensive Plan, keeping hearing appeals at a minimum of less than 1%.
4. Hazard Mitigation Planning: Minimize the impacts on people and property from flooding and other natural and man-made disaster through education and regulation of growth and redevelopment, keeping appeals at less than 1%.
5. Permitting Plans Reviews: Provide review of subdivision and site construction plans with an average turnaround time of <15 days (Land Development Code).
6. Inspection/Code Enforcement: Protect the public health, safety, and welfare through the consistent and dependable administration, inspection and compliance with the Land Development Code and the State of Florida Building Code increasing inspections completed within 24 hours to 95%.
7. Impact Fees: Administer the assessment and collection of impact fees in a fair and legally equitable manner, with transactions recorded 99% correctly.
8. Strategic Plan-Intersection Improvement Fund: Increase the number of intersections to accommodate growth by 50% by FY 08.
9. Strategic Plan-Community Based Planning: Prepare and implement community based plans for 22 communities.
10. Customer Satisfaction: Maintain a customer satisfaction rating of 90% as measured by the County customer service survey.
11. Improve the physical appearance of the community as well as the quality of life for County citizens by establishing and monitoring a set of BOCC improvement measures using data from an annual Quality of Life Survey beginning in FY 05 (Strategic Plan Goal 8, Objectives A & C). Completed.
12. Prevent stormwater flooding attributable to the inadequate design of new development for which permits are submitted after December 2005 (Strategic Plan Goal 7, Objective M). Completed.
13. Ensure projects submitted for permitting after 12/05 that are zoned Planned Development fully comply with zoning approved by the BOCC (Strategic Plan Goal 5, Objective P). Completed.
14. Develop policies in the Comprehensive Plan by 2006 that will promote a balanced and diversified land use pattern and protect agricultural land (Strategic Plan Goal 8, BOCC Initiated Strategy 3). Completed.
15. Provide expanded protection from contamination through the permitting requirement for all the 740 potable water supply wellheads in the County by FY 07 (Strategic Plan Goal 7, Objective E). Completed.
16. Prepare and implement community based plans for 22 communities as set forth in the work program developed with the Planning Commission as set forth in the "Team Approach to Community-Based Planning Agreement" by FY 08 (Strategic Plan Goal 8, Objective B).
17. Protect river resources by developing regulatory overlay districts for the Alafia, Little Manatee, Palm and Hillsborough rivers in Hillsborough County by FY 08 (Strategic Plan Goal 7, Objective B). Completed.
18. Online access by citizens to Planning and Growth Management documents (Strategic Plan Goal 8, BOCC Initiated Strategy 1). Completed.
19. Address timing of development in Comprehensive Plan (Strategic Plan Goal 8, BOCC Initiated Strategy 2). Completed.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Community Planning	1				
<i>Workload/Demand</i>					
# of studies/plans/reports for planning strategies		91	90	81	81
# of community planning and design projects		9	7	6	6
# of community based plans	9	2	2	2	2
<i>Efficiency</i>					
# of studies/plans/reports per FTE		3.50	3.75	9.8	9.8
<i>Effectiveness</i>					
% of studies/plans/reports completed by the assigned date		100%	95.0%	95.0%	95.0%
<u>Continued in "Supplemental Information"</u>					

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$22,204,066	\$24,895,531	\$21,696,871	\$22,800,057
Operating Expenditure/Expense	10,530,330	11,910,380	9,887,813	9,935,437
Capital Equipment	487,926	159,300	187,750	131,850
Capital Outlay	25,709	36,000	90,000	0
Grants & Aids	49,077	45,917	0	0
Other Uses	5,831	0	0	0
Total	\$33,302,939	\$37,047,128	\$31,862,434	\$32,867,344

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Unincorporated Area General Fund	\$12,665,470	\$14,054,921	\$12,072,885	\$12,576,391
Unincorporated Area Special Purpose Fund	19,027,612	21,206,778	18,342,497	18,772,006
Intergovernmental Grants	102,494	0	0	0
County Transportation Trust Fund	1,014,090	1,174,739	852,276	893,178
Water & Wastewater Utility Enterprise Fd	493,273	610,690	594,776	625,769
Total	\$33,302,939	\$37,047,128	\$31,862,434	\$32,867,344

Funded Positions	326	352	291	291
Funded FTE Positions	327.00	338.52	279.96	279.96

The FY 06 adopted budget added increased funding for 25 new staff positions in the Building Services Fund. The Building Services Fund operating budget also included \$300,000 for on-line permitting. The Unincorporated Area General Fund operating budget added five new natural resource positions and added \$585,890 of funding as a result. In addition, another \$235,000 was added for strategic plan initiatives in the Unincorporated Area General Fund operating budget to provide a quality of life survey, improvements to the timing of development in the Comprehensive Plan, and a sign ordinance update. The Transportation Trust Fund was increased by \$135,000 for strategic plan initiatives to develop a constrained roadway analysis and intersection improvements. Two positions were added in the Water and Wastewater Utility Enterprise Fund for backflow prevention. In Non Departmental Allotments, \$100,000 was added for the Historic Landmark Resource Program. Fourteen temporary positions were created and included in the FY 06 and future budgets for this department.

The FY 07 adopted budget included additional funding in the Building Services Fund for online permitting software, a performance audit, outsourced plans examination and technology upgrades in the amounts of \$338,000, \$100,000, and \$117,450 respectively. The outsourced plans examination has a fee associated with it so the financial impact of this extra service does not affect the financial health of this funding source. All other funding sources maintained continuation level funding in FY 07. The FY 07 adopted budget added the following positions: two Senior Planners; four Planning and Zoning Technician II's; one Planning and Zoning Technician I; one Executive Planner; one Senior Engineer Specialist; one Office Assistant III; and six temporary Office Assistants.

The FY 08 adopted and FY 09 planned budgets include eight position reductions in the Unincorporated Area General Fund. A Receptionist position is reduced in the Planning and Administration program resulting in savings of \$50,204 in FY 08 and \$52,809 in FY 09. The Community Design Implementation program includes six position reductions: two Community Planner I's, one Manager, one Planning and Zoning Technician, one Planning and Zoning Technician II's, and one Senior Planner. Operating costs are reduced by \$25,250 and \$26,250 respectively for each year with total cost savings of \$384,974 and \$405,758. The GIS and Information Services program has one Manager position reduction resulting in savings of \$77,038 for FY 08 and \$79,646 for FY 09. Consultant funding of \$260,000 has been eliminated in the Community Based Planning program. Due to changes in cost allocation methodology, indirect costs are reduced by \$1,118,783. Operating costs of \$207,680 are added in both FY 08 and FY 09 for the Proportionate Fair Share Program. New fee increases have been approved for the Building Services Fund that will take effect in FY 08; however, given the downturn in the building industry, position reductions are still necessary. Forty-seven permanent full-time positions are eliminated resulting in savings of \$3,215,253 in FY 08 and \$3,392,092 in FY 09. These include one reduction of each of the following: Permit Intake and Processing Manager, Office Assistant II, Personnel Assistant, Planning and Zoning Technician I, Program Coordinator, Senior Engineering Technician, and Secretary. Also eliminated are two Cashiers, two Chief Inspectors, three Inspector II's, three Inspector III's, three Plans Examiner I's, nine Construction Permit Technician I's, and 18 Inspector I positions. Nine temporary positions (3.54 FTE's) are eliminated including three Construction Permit Technician I's, three Inspector I's, and three Office Assistants resulting in savings of \$112,023 in each year. The Stormwater and Transportation Site and Subdivision Construction and Inspections Fee Schedule was amended to allow full cost recovery for seven positions and operating costs of \$606,307 in FY 08 and \$636,780 in FY 09. The Northwest Satellite Office is eliminated. Additional OPTIX storage will be purchased at a cost of \$39,000 for each year. Commercial Permitting will be relocated to NetPark at a cost of \$142,500 in FY 08. Technology upgrades are included at \$92,030 and \$50,900 for each year. The operating budget is reduced by \$17,757 in both years. Due to changes in cost allocation methodology, indirect costs are reduced by \$526,889.

PROCUREMENT SERVICES

MISSION:

The Department of Procurement Services is committed to maintaining public trust and providing excellent customer service by obtaining quality commodities and services at the lowest possible cost, delivered in a timely manner, and in compliance with all Hillsborough County's policies and applicable laws. Procurement Services has the responsibility to obtain the best value for the tax dollar in a fair and efficient manner while maintaining the highest level of professionalism, ethics, and integrity.

KEY OBJECTIVES:

1. Manage central procurement for informal bids and requests for proposals (between \$10,000 and \$25,000) with an average turnaround time of 7 days.
2. Manage central procurement for formal bids (exceeding \$25,000) with an average turnaround time of: commodities (80 days), term contracts (80 days), services (80 days), and construction (110 average days), 85% of the time; for formal requests for proposals (exceeding \$25,000) with an average turnaround time of 180 days, 85% of the time.
3. Manage automated purchasing activity and issue an average of 2,300 regular and blanket purchase orders per year.
4. Manage and train on the Purchasing Card Program offering a monthly training class for all departments and semi-annual user group meetings.
5. Achieve an average annual Point-of-Services rating of 90% and an Internal Survey result of 10.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Central Procurement-Informal (Between \$2,500 and \$25,000)	1				
<i>Workload/Demand</i>					
# of informal procurements		1,520	1,186	---	---
<i>Efficiency</i>					
cost per informal procurement		\$224	\$319	---	---
<i>Effectiveness</i>					
average turnaround time for informal procurement		7	7	7	7
Central Procurement-Informal (Between \$10,000 and \$25,000)	1				
<i>Workload/Demand</i>					
# of informal procurements		---	---	1,000	1,000
<i>Efficiency</i>					
cost per informal procurement		---	---	\$277	\$291
<i>Effectiveness</i>					
average turnaround time for informal procurement		---	---	14	14
Central Procurement Formal (Exceeding \$25,000)	2				
<i>Workload/Demand</i>					
# of awards		355	325	354	362
<i>Efficiency</i>					
cost per formal procurement		\$2,673	\$3,394	\$3,017	\$3,098
<i>Effectiveness</i>					
% of procurements without protest		94.0%	91.0%	95.0%	95.0%
% of procurements without successful protest		98.0%	97.0%	99.0%	99.0%
Automated Procurement Services Activities	3				
<i>Workload/Demand</i>					
# of department purchase orders (DPO) issued annually		6,946	5,498	5,250	5,250
# of purchase orders (PO and BPO) issued annually		2,263	1,872	1,690	1,690
<i>Efficiency</i>					
avg. Department Purchase Order (in dollars)		\$893	\$1,146	\$1,200	\$1,200
avg. cost per PO (based on Procurement Services staff only)		\$175	\$234	\$253	\$266
<i>Effectiveness</i>					
DPO total dollars (in millions)		\$6.2	\$6.3	\$6.2	\$6.2
avg. time for a PO (in days)		4	4	4	4

Continued in "Supplemental Information"

PROCUREMENT SERVICES

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$2,492,248	\$2,712,141	\$2,603,371	\$2,742,480
Operating Expenditure/Expense	90,720	129,209	96,183	98,223
Capital Equipment	2,826	0	0	0
Total	\$2,585,794	\$2,841,350	\$2,699,554	\$2,840,703

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$2,585,794	\$2,841,350	\$2,699,554	\$2,840,703
Total	\$2,585,794	\$2,841,350	\$2,699,554	\$2,840,703

Funded Positions	35	35	33	33
Funded FTE Positions	35.00	35.00	33.00	33.00

The FY 06 adopted budget added one Executive Secretary position to increase the proficiency in the procurement of commodities and services for the County. The Procurement Services Department's operating budget added one-time funding in the amount of \$77,400 for an online vendor application system (WebProcure) and \$30,000 for consulting services to analyze the County's procurement software. Finally, \$9,000 was added annually for an online WebSurveyor license to better screen and manage vendors and vendor contracts for the County.

The FY 07 adopted budget added \$25,200 for the second phase of the WebProcure vendor application software implementation.

The FY 08 adopted budget was cut by \$129,650 eliminating a Buyer and a Senior Secretary position. The cancellation of the WebProcure Online Vendor Registration module project resulted in the elimination of a \$25,200 annual maintenance agreement.

The FY 09 planned budget is funded at continuation level.

PUBLIC SAFETY DEPARTMENT

MISSION:

Support public safety agencies by administering the 9-1-1 emergency telephone system; provide dispatch services for medical, fire, and mental health responses; provide general support to citizens and government agencies in matters relating to emergency preparedness and public safety; provide crime prevention and personnel safety for County operations; and administer the marine safety program.

KEY OBJECTIVES:

1. Answer, triage, and allocate appropriate emergency resources for 200,000 requests for service within 90 seconds, and provide pre-arrival medical instructions.
2. Plan, coordinate, and execute drills and exercises to include various volunteers, private non-profit organizations, city, county, state, and federal agencies in various areas such as natural disasters, industrial accidents, and terrorism with at least two exercises per year.
3. Enforce Florida Statute 365.171, 2, 3, 4 (9-1-1 Telephone Legislation) and HC Ordinance 89-05 (Uniform Building Numbering System) and maintain integrity of the address database to ensure 9-1-1 calls are delivered to appropriate Public Safety Answering Points (PSAP's) with 97% accuracy.
4. Perform 24 hour, 7-day a week security functions, including courthouse screening, to safeguard County personnel and property, confiscating 99.9% of prohibited items.
5. Maintain the County uniform waterway marker system. Manage the County derelict vessel removal grant program to ensure removal of vessels within three months of grant approval.
6. After the occurrence of a declared emergency, measure citizen satisfaction with Hillsborough County's preparedness and response by means of a survey; based on the survey results, adopt milestones for continuous improvement. (Strategic Plan Goal 5, Objective B.)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Fire/Medical Emergency Dispatch Services	1				
<i>Workload/Demand</i>					
# of fire, medical, & miscellaneous calls received		224,082	n/a	n/a	n/a
% of calls requiring pre-arrival medical instructions		85.0%	n/a	n/a	n/a
<i>Efficiency</i>					
# of calls per FTE		8,003	n/a	n/a	n/a
<i>Effectiveness</i>					
average 9-1-1 answer time (in seconds)		5	n/a	n/a	n/a
Emergency Management Readiness	2				
<i>Workload/Demand</i>					
# of exercises		10	n/a	n/a	n/a
# of emergency events		TBD	n/a	n/a	n/a
<i>Efficiency</i>					
# of people per event		275	n/a	n/a	n/a
# of people surveyed		TBD	n/a	n/a	n/a
<i>Effectiveness</i>					
# of individuals participating in all events		2,750	n/a	n/a	n/a
customer satisfaction		92.0%	n/a	n/a	n/a
9-1-1 Network	3				
<i>Workload/Demand</i>					
# of 9-1-1 calls		937,440	n/a	n/a	n/a
# of new addresses issued		15,000	n/a	n/a	n/a
<i>Efficiency</i>					
# of new addresses issued per FTE		3,750	n/a	n/a	n/a
<i>Effectiveness</i>					
% of address accuracy in 9-1-1 database (goal 95%)		99.97%	n/a	n/a	n/a
% of calls answered in busiest hour (goal 95%)		97.0%	n/a	n/a	n/a

Continued in "Supplemental Information"

PUBLIC SAFETY DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$7,559,540	\$0	\$0	\$0
Operating Expenditure/Expense	3,908,601	0	0	0
Capital Equipment	163,363	0	0	0
Grants & Aids	1,571,126	0	0	0
Total	\$13,202,630	\$0	\$0	\$0

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$5,342,125	\$0	\$0	\$0
Unincorporated Area General Fund	1,806,377	0	0	0
Countywide Special Purpose Revenue Fund	5,628,212	0	0	0
Intergovernmental Grants	425,916	0	0	0
Total	\$13,202,630	\$0	\$0	\$0

Funded Positions	143	N/A	N/A	N/A
Funded FTE Positions	141.30	N/A	N/A	N/A

The FY 06 adopted budget added funding to provide security to the Clerk of the Circuit Court's satellite office in Brandon and additional security in Floriland Mall. Two annual telephone database updates to the Dialogic Call-out System (commonly referred to as "reverse 9-1-1") were included. One-time funding was added for the installation of a wireless data network in the Emergency Operations Center. Contracted services funds were added for support of the Emergency Operations Center and the 9-1-1 Emergency Dispatch Center computer and telephone systems. Additional 9-1-1 funds are budgeted to help offset some of the salary, operating, education and training expenses incurred by other 9-1-1 call answering agencies within the County. Also included in the budget is a Secure Private Network connecting Public Safety Answering Points (PSAP's) and the Hillsborough County 9-1-1 Administration Office to allow for accessing data and electronic communications between agencies. The Streets and Addresses Unit and the Address Enforcement Unit budgets include funds for streets and addressing automation. In order to streamline the workflow process, staff will utilize document imaging, electronic file storing and complete a program to create an electronic Addressing Map providing the exact location of each addressed structure within the unincorporated areas of the County. The FY 06 position and FTE counts increased to account for budgeted temporary positions in the 9-1-1 Emergency Dispatch Center budget. The FY 06 budget reflects \$161,545 in efficiency savings as a result of a wireless regional selective router for the 9-1-1 network.

As a result of an organizational restructuring during FY 06 (Administrative Order #06-02), the Public Safety Department was eliminated and the Emergency Dispatch Center, Emergency Management, and Security Services Agency were created. The Marine Safety program was transferred to the Parks, Recreation and Conservation Department and 9-1-1 Administration was transferred to the Information and Technology Services Department.

PUBLIC WORKS DEPARTMENT

MISSION:

Provide and manage safe, efficient, and environmentally sensitive transportation and stormwater systems to satisfy diverse mobility needs and to provide flood protection of public lands.

KEY OBJECTIVES:

1. Implement the transportation and stormwater CIP in a timely manner to optimize quality standards using partnering and maintaining construction costs within 5% of award for projects greater than \$1 million.
2. Provide traffic engineering services; maintain and install traffic control devices with a service guarantee response time of within 24 hours of report to malfunctioning traffic devices and maintain street lighting to enhance public safety.
3. Implement stormwater improvement projects and public education programs to enhance water quality, alleviate flooding, and comply with regulatory requirements.
4. Maintain and construct a safe roadway and drainage network; including a service guarantee response time of 72 hours of report for pothole patching.
5. Locate mosquito breeding sites; conduct source reduction to decrease larvae and adult population numbers to improve the quality of life within Hillsborough County maintaining 75% of activities on time per schedule.
6. Maintain wetlands mitigation sites within compliance standards of government agency permits by achieving less than 10% nuisance/exotic vegetation.
7. Decrease the vehicle crash rate per million entering vehicles (MEV) by 5% by FY 10 (Strategic Plan Goal 6, Objective A).
8. Board Initiated Strategies--Collector road traffic calming efforts (Strategic Plan Goal 6, BOCC Strategy 3).
9. Increase the number of bike lanes by 5% by FY 10 (Strategic Plan Goal 6, Objective D).
10. Reduce the preventable pedestrian accident rate per 100,000 population. (An in-depth analysis will be conducted to determine the causes of pedestrian accidents and feasible solutions. Upon completion, objectives will be clarified based upon what the analysis reveals.) (Strategic Plan Goal 6, Objective E)
11. Add intersection red light cameras at deadliest intersections (will have to have legislative authority and cooperation from the Florida Department of Transportation) (Strategic Goal Plan 6, BOCC Strategy 1).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
CIP Project Management	1,3				
<i>Workload/Demand</i>					
# of CIP projects managed		240	238	342	342
<i>Efficiency</i>					
contain construction contract costs within 5% of award for all projects > \$1 million		11.22%	2.3%	5.0%	5.0%
<i>Effectiveness</i>					
meet substantial completion within 60 days		65.0%	96.9%	80.0%	80.0%
avoid litigation in 98% of construction contracts		100%	100%	98.0%	98.0%
Street Maintenance	4				
<i>Workload/Demand</i>					
# of road surface potholes patched		22,608	32,371	35,000	36,000
# of ditch/canal miles maintained/repared		140	137	150	160
# of sidewalk hazards eliminated		n/a	6,338	6,500	6,900
# of miles of stormwater pipes cleaned		28	35	38	39
# of miles of new bike lanes		3.8	28.6	10.75	3.0
<i>Efficiency</i>					
cost per pothole patched		\$61	\$50	\$60	\$69
cost per mile ditch/canals maintained/repared		\$12,180	\$13,226	\$13,440	\$14,115
cost per instance to mitigate sidewalk safety hazard		n/a	\$167	\$170	\$180
cost per mile to clean stormwater pipes		\$6,842	\$7,504	\$7,700	\$8,085

Continued in "Supplemental Information"

PUBLIC WORKS DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$39,165,820	\$43,786,608	\$43,235,542	\$45,457,474
Operating Expenditure/Expense	36,978,291	44,901,335	41,368,553	41,698,250
Capital Equipment	715,412	341,505	50,000	50,000
Capital Outlay	0	200,000	200,000	200,000
Total	\$76,859,523	\$89,229,448	\$84,854,095	\$87,405,724

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$2,439,805	\$2,796,990	\$2,759,163	\$2,930,580
Unincorporated Area General Fund	16,093,897	18,039,767	15,730,660	16,156,793
Countywide Special Purpose Revenue Fund	2,902	7,500	8,667	8,658
Unincorporated Area Special Purpose Fund	758,946	916,035	824,884	837,008
Intergovernmental Grants	796,696	486,778	509,998	509,998
County Transportation Trust Fund	56,767,277	66,982,378	65,020,723	66,962,687
Total	\$76,859,523	\$89,229,448	\$84,854,095	\$87,405,724

Funded Positions	758	758	740	740
Funded FTE Positions	693.10	693.10	675.10	675.10

The FY 06 and FY 07 adopted budgets add two positions. A Senior Asset Coordinator position was added to manage and provide asset inventory inspections and provide data entry into the asset management system to comply with GASB. An Electronics Technician III was also added to locate communication lines on County-owned rights-of-way to meet increasing demands for service by Hillsborough County citizens and to maintain compliance with the Florida Statute. The Unincorporated Area General Fund included \$1.5 million per year to provide funding for the processing of approximately 220,000 cubic yards of accumulated ditch material at the four Transportation Maintenance Units and Stormwater Maintenance Unit. This budget included an additional \$2.2 million in FY 06 and \$2.35 million in FY 07 for transportation maintenance programs and \$1.94 million in FY 06 and \$2.4 million in FY 07 to improve pedestrian safety and to decrease the rate of preventable intersection crashes which represented one of the Board's strategic goals in improving transportation in Hillsborough County. The FY 06 and FY 07 budgets also reflect \$557,867 and \$568,050 respectively in efficiency savings. These savings resulted from the reduction of six positions and temporary salaries (\$405,258 in FY 06 and \$415,391 in FY 07); three pieces of surplus heavy equipment, in-house asphalt testing versus contractual asphalt testing, elimination of a vehicle, performance of in-kind services to offset the rental of facilities, use of generic herbicides versus brand, use of fixed wing aircraft versus helicopters for more efficient chemical applications (\$187,489 per year); placing inventory orders just in time versus carrying stockpiles, and reducing the reliance on cell phone usage (\$115,120 per year). As a result of reductions in salary, contractual services increased by \$150,000 in each year. The FY 07 adopted budget also included an additional \$60,000 in Transportation Trust Fund funding as a result of contract modification during FY 06 with CSX to accommodate additional railroad warning/crossing maintenance.

The FY 08 adopted and FY 09 planned budgets eliminate 18 positions (3 Engineering Technicians, 1 General Manager I, 1 Executive Secretary, 1 Senior Professional Engineer, 3 Office Assistants, 2 Environmental Technician I's, 3 Transportation Workers, 2 Plant Maintenance Mechanics, 1 Construction Equipment Operator, and 1 Stormwater Management Manager) and reduce the operating budget within Stormwater Investigations, Stormwater Administration, Customer Service, Street Sweeping, Transportation Maintenance, and Sediment Remediation as a result of budget cuts. The FY 08 and FY 09 budgets reflect \$32,174 in efficiency savings. This savings results from a device constructed to service collapsed metal drainage culverts which restore their shape and functionality, thereby extending their useful life at a minimal cost. The budget includes additional funding to support a Residential Streetlighting Management Automation System in the amount of \$65,000. This project will automate many of the tedious and error-prone hand processes that are required to balance the district street lighting billing with the tax rolls by utilizing a GIS based approach. The Stormwater Management Operating Fund reduced funding of this program as a result of increased contributions from United States Geological Services.

In FY 09, planned funding for processing of approximately 55,000 cubic yards of accumulated ditch material at the four Transportation Maintenance Unit yards was transferred to Capital Projects

REAL ESTATE DEPARTMENT

MISSION:

Provide comprehensive real estate management and services in a professional and cost effective manner for the benefit of the citizens of Hillsborough County while instilling a sense of employee pride and dedication.

KEY OBJECTIVES:

1. Effectively maintain over 318 County facilities with over 4.55 million square feet; maintain utility cost for County Center below average cost of commercial buildings in the downtown area.
2. Manage the CIP construction for the Courts, public safety, jails, libraries, fire stations, and other government facilities on time and within 5% of award. Manage small construction projects via R3M Program in order to provide safe, efficient and accessible facilities for citizens and county staff. R3M program to complete all planned projects within 12 months of start.
3. Provide real estate services to support CIP (Capital Improvement Program)/CIT (Community Investment Tax)/ELAPP (Environmental Land Acquisition Protection Program) and on-going non-capital programs (i.e., Dirt Road Program, Developer Road Projects and Developer Projects, Tampa Bay Water). Close 60% of Right-of-Way parcels prior to eminent domain litigation.
4. Pursue the acquisition of environmentally sensitive and significant resources by leveraging ELAPP funding with 40% non-county funding on an average gross annual basis. (Strategic Plan Goal 7, Objective F.)
5. Provide quality, professional surveying and mapping services for CIP/CIT programs; enhance Geographical Information System (GIS) services and Right-of-Way Inventory Program; and meet mandatory plan review deadlines (5 or 10 day) 100% of the time.
6. Provide professional property management as landlord and as tenant, keeping average cost per square foot of office space as tenant below \$13.50.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Real Estate Acquisition	3,4				
<i>Workload/Demand</i>					
# of CIP projects/parcels completed		26/98	40/85	45/100	45/100
# of acres acquired for ELAPP (contracted)		43,522	800	700	700
% of purchase price secured in non-county funding for ELAPP		37.97%	50.0%	40.0%	40.0%
<i>Efficiency</i>					
ELAPP purchase as a % of highest appraised value					
<i>Effectiveness</i>					
% of parcels closed prior to litigation		91.0%	95.0%	95.0%	95.0%
		72.45%	60.0%	60.0%	60.0%
Property Management	6				
<i>Workload/Demand</i>					
# of leased/licensed properties managed		219	189	194	198
<i>Efficiency</i>					
average cost per sq. ft. of office space as tenant		\$12.50	\$12.50	\$12.50	\$12.50
<i>Effectiveness</i>					
revenue generated from leased/licensed property (includes parking revenue)		\$1.96 million	\$1.77 million	\$1.77 million	\$1.77 million
Technical Support	3				
<i>Workload/Demand</i>					
# of technical reviews for capital projects		276	350	350	350
<i>Efficiency</i>					
# of public information		1,661	1,700	1,700	1,700
<i>Effectiveness</i>					
% of BOCC approval of staff recommendations on vacating petitions		93.6%	98.0%	98.0%	98.0%
% customer satisfaction (based on departmental surveys)		100%	100%	100%	100%

Continued in "Supplemental Information"

REAL ESTATE DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$15,160,135	\$16,729,990	\$17,037,474	\$17,744,426
Operating Expenditure/Expense	13,246,876	13,941,205	16,831,002	17,707,378
Capital Equipment	233,429	124,023	0	0
Capital Projects	26,750	0	0	0
Total	\$28,667,190	\$30,795,218	\$33,868,476	\$35,451,804

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$19,933,221	\$22,317,992	\$25,346,291	\$26,911,861
Unincorporated Area General Fund	5,520,869	4,965,373	4,692,917	4,544,629
Countywide Special Purpose Revenue Fund	10,388	11,693	0	290
Intergovernmental Grants	125,936	0	50,000	50,000
County Transportation Trust Fund	2,489,386	2,872,845	2,993,997	3,124,325
Enviro Sensitive Lands Tax/Bond Fund	262,067	270,914	344,353	359,417
Water & Wastewater Utility Enterprise Fd	325,323	356,401	440,918	461,282
Total	\$28,667,190	\$30,795,218	\$33,868,476	\$35,451,804

Funded Positions	266	262	256	256
Funded FTE Positions	258.57	254.57	250.33	250.33

The FY 07 adopted budget added one R3M Construction Inspector to increase the current pace of facility inventory and assessment inspections and reduced the cycle time for facility inspections. The budget also included funding from Water Resource Services for the addition of an R3M Water Resource Service Construction Manager to perform building assessment inspections and vertical construction with Water Resource Service facilities countywide. The Facilities Management Division budget included expanded services at Senior Adult Day Care Centers that upgraded the level and frequency of custodial services and lawn care. Two positions, associated operating expenses and equipment were added to Facilities Building Maintenance to perform maintenance and services for additional new facilities (four new buildings in FY 06 and seven in FY 07). During FY 05, two limited duration positions in the Right-of-Way Inventory Program were eliminated and the budget was transferred to contracted services. The remaining five positions were eliminated at the end of FY 06 (of these five positions, two were removed in the middle of FY 06). The biannual Countywide Aerial Mapping was included in the budget to continue providing a detailed high resolution digital image of the entire 1,074 square miles of the County, which was utilized by many departments and agencies in the county and region. The FY 06 and FY 07 position and FTE counts increased to account for budgeted temporary positions in accordance with Board policy. The FY 06 and FY 07 budgets also reflect \$23,939 and \$26,293 respectively in efficiency savings as a result of a reduction of a Land Agent position for the South County Regional Service Center from full-time to part-time. In order to maintain and update the Right-of-Way Inventory Program, two permanent positions and associated operating expenses were included in this FY 07 adopted budget. The FY 07 adopted budget deleted, within the Right-of-Way Inventory Program, three limited duration positions that expired at the end of FY 06. The adopted budget included an increase of \$540,650 to cover electrical cost increases. The budget also included \$200,000 for an update in the Building Maintenance and Repair/Property Management/Leases/Architectural and Project Management Services Master Plan originally developed in 1988. Finally, the FY 07 adopted budget included \$80,000 to purchase an integrated software package to streamline information reporting and sharing between County departments and external federal and state agencies during a disaster event. This adopted expenditure reduced information processing and transfer time from hours to minutes.

The FY 08 adopted budget includes a reduction-in-force totaling six positions. These positions are Temporary Engineering Technician I's, one Supervisor, one Senior Engineering Specialist, one Manager of Property Management, one Engineering Technician, and a temporary Office Assistant position which was cut as a department efficiency. Further reductions to the Department's budget include \$35,000 from the County Surveyor program. Another \$109,000 was cut from the Plat Reviews program. The budget added \$325,000 for a Countywide Aerial Photography program. This budget's operational funding increases approximately \$2 million to cover the rising costs of electricity and commercial insurance for this department.

The FY 09 planned budget cut funding to the Public Art program as an efficiency totaling \$12,304. Operational funding increases approximately \$900,000 to cover the rising costs of electricity and commercial insurance.

SECURITY SERVICES AGENCY

MISSION:

Provide general support to citizens and government agencies in matters relating to security; prevent unauthorized items from entering Courthouse facilities; provide crime prevention and personnel safety for County operations.

KEY OBJECTIVES:

1. Perform 24 hour, 7-day a week security functions, including courthouse screening, to safeguard County personnel and property, confiscating 99.9% of prohibited items.
2. Provide daily escorts for Children Justice Center for the safety of the children, families, staff and transporters.
3. Maintain a one day turnaround on Incident/Event Reports. Provide Incident/Event Reports to various departments and agencies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Security Functions					
<i>Workload/Demand</i>					
# of people screened entering courthouse	1	2,837,726	2,689,475	3,000,000	3,200,000
# of escorts/visits for Children Justice Center	2	2,614	2,944	3,000	3,200
# of incident reports written	3	138	69	80	100
# of incidents reported to Risk Management	3	10	12	10	10
<i>Efficiency</i>					
# of people screened per FTE	1	36,853	34,928	36,000	38,000
# of visits per FTE	2	34	38	39	42
<i>Effectiveness</i>					
# of prohibited items prevented from entering courthouse	1	31,836	29,485	31,000	32,000
% of visitor satisfaction	2	100%	100%	100%	100%
% of reports completed in 24 hours	3	100%	100%	100%	100%

SECURITY SERVICES AGENCY

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$0	\$4,198,429	\$4,329,218	\$4,558,571
Operating Expenditure/Expense	0	224,259	210,585	216,780
Capital Equipment	0	38,500	38,500	38,500
Total	\$0	\$4,461,188	\$4,578,303	\$4,813,851

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$0	\$4,461,188	\$4,578,303	\$4,813,851
Total	\$0	\$4,461,188	\$4,578,303	\$4,813,851

Funded Positions	N/A	80	80	80
Funded FTE Positions	N/A	80.00	80.00	80.00

As a result of an organizational restructuring during FY 06 (Administrative Order #06-02), the Public Safety Department was eliminated and the Security Services Agency was created.

The FY 07 adopted budget included additional funding to provide security at the Clerk of the Circuit Court's satellite office located at the Southshore Regional Service Center.

The FY 08 adopted budget is funded below continuation level and reduces the Department's operating funding by \$5,000.

The FY 09 planned budget is funded at continuation level.

SOLID WASTE MANAGEMENT DEPARTMENT

MISSION:

Provide for the safe, efficient, and environmentally sensitive collection, transportation, and disposition of solid waste generated or brought into the Hillsborough County service area.

KEY OBJECTIVES:

1. Waste Collection: Provide collection services, garbage (2 times/week), yard/wood waste (1 time/week), and recyclables (1 time/week) for residential customers, transport solid waste from transfer stations to landfill or resource recovery facility.
2. Waste Disposal: Receive and landfill all solid waste which cannot be processed by other methods including ash residue, construction and demolition debris, shredded tires, non-combustibles and by-pass solid waste; receive and incinerate solid waste and convert the energy into electricity which is sold to Tampa Electric Company; receive solid waste at two transfer stations, five community collection centers, and three yard and wood waste processing facilities and transport the solid waste to the Resource Recovery facility or the Southeast County Landfill or the City of Tampa Resource Recovery Facility; receive and process yard/wood waste at the yard and wood waste processing facility.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Waste Collection	1				
<i>Workload/Demand</i>					
total tons collected (residential)		355,045	357,885	365,686	376,675
# of residential customers receiving collection service		234,189	233,563	251,298	260,960
tons of solid waste transferred		327,266	336,536	337,158	342,215
tons of recycled solid waste collected (residential)		29,481	29,545	29,776	30,074
<i>Efficiency</i>					
cost per ton of solid waste collected (residential)		\$56.85	\$58.34	\$68.16	\$75.01
<i>Effectiveness</i>					
% of services successfully completed (residential)		99.99952%	99.99952%	99.99952%	99.99952%
tons of yard/wood waste collected per residential unit		0.86	0.85	0.82	0.80
tons of recyclables collected per residential unit		0.13	0.13	0.12	0.12
Waste Disposal	2				
<i>Workload/Demand</i>					
tons of solid waste landfilled		560,270	573,296	585,617	459,737
tons of solid waste incinerated		360,259	351,665	371,000	551,000
tons of yard/wood waste processed		200,924	198,867	205,322	209,827
<i>Efficiency</i>					
costs per ton of solid waste landfilled		\$17.67	\$17.76	\$32.31	\$32.55
costs per ton of solid waste incinerated		\$43.31	\$44.50	\$47.86	\$45.35
costs per ton of yard/wood waste processed		\$14.33	\$13.15	\$24.12	\$25.22
<i>Effectiveness</i>					
Resource Recovery Boiler Availability Factor		91.5%	90.4%	91.5%	91.5%

Note: Reference Efficiency costs per ton of solid waste landfilled
 - GASB 18 requirement for FY 05 was fully funded for Landfill
 phases 1-6

SOLID WASTE MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$8,681,444	\$8,943,736	\$9,746,155	\$10,250,373
Operating Expenditure/Expense	55,509,715	61,612,825	70,268,828	78,813,033
Capital Equipment	1,801,166	2,277,936	2,005,000	851,000
Capital Projects	94,685	0	0	0
	38,201	0	0	0
Total	\$66,125,211	\$72,834,497	\$82,019,983	\$89,914,406

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Intergovernmental Grants	\$16,956	\$0	\$0	\$0
Solid Waste System Enterprise Fund	66,108,255	72,834,497	82,019,983	89,914,406
Total	\$66,125,211	\$72,834,497	\$82,019,983	\$89,914,406

Funded Positions	150	154	154	154
Funded FTE Positions	150.00	154.00	154.00	154.00

The FY 06 adopted budget added eight positions which included seven equipment operators at the transfer facilities and one equipment operator for the tire processing facility. One-time funding for the purchase of three additional trailers and a new phone system was included for the Northwest Transfer facility. Funding for a portable building with bathroom/office for the leachate plant, new portable generators and a portable storage container was included for the Southwest County Landfill. Six defibrillators were included in the FY 06 adopted budget for use at various Solid Waste Management facilities. Construction improvements and better task scheduling at the closed landfill facilities resulted in efficiency savings of \$78,300 in FY 06. The efficient utilization of biological treatment at the Leachate Treatment facility resulted in savings of \$60,000 in FY 06. The use of tire chips rather than sand in the construction of cells at the Southeast County landfill accounted for a savings of \$426,926 in FY 06. The approval by FDEP of annual, as opposed to semi-annual, groundwater monitoring of the closed Leto High School landfill saved the Department \$3,000.

The FY 07 adopted budget included the addition of two equipment operators at the Northwest Transfer facility. Included in the FY 07 adopted budget were efficiency savings of \$128,750 which represented \$78,750 due to construction improvements and better task scheduling at the closed landfill facilities and \$50,000 due to use of tire chips at the Leachate Treatment facility. Two permanent Equipment Operator I positions were included to replace the utilization of two temporary Laborer positions. An additional \$996,518 for fuel adjustment to franchise collectors and increased curbside collection was included.

The FY 08 adopted budget includes \$215,000 in funding for the Southeast Landfill site environmental resource permit to provide overall site stormwater management. New equipment for the Southeast County Waste Tire Processing Facility is funded from efficiencies realized from the restructuring of Keep Hillsborough County Beautiful. Funding for the South County and Northwest County Transfer Stations expansions is being absorbed within the continuation budget. The FY 08 budget includes elimination of the Operation Clean Sweep Program (\$250,000).

WATER RESOURCE SERVICES

MISSION:

Provide for the treatment and delivery of potable water, collection and treatment of wastewater, and the distribution of reclaimed water within the approved utility service area. Provide these services under established programs to address present and future customer needs in conformance with local, state, and federal regulations in an environmentally sensitive and cost conscious manner, utilizing continuous improvement processes.

KEY OBJECTIVES:

1. Deliver potable water to customers while maintaining the average per capita (per day) potable water use at 107 gallons per day in a wet weather year, 120 gallons per capita in an average rainfall year, and 130 gallons per capita per day in a dry weather year (Strategic Plan Goal 7, Objective A).
2. Treat and dispose all wastewater rec'd from customers within the service area efficiently and effectively, while complying with regulatory requirements.
3. Distribute reclaimed water to customers within the service area efficiently and effectively, and delivered at least 45% of effluent produced by wastewater treatment facilities (Strategic Plan Goal 7, Objective H).
4. Continue to provide reliable and responsive information to customers in a courteous and helpful manner to build credible and lasting partnership with customers to ensure that at least an 85% of "Overall Satisfaction" survey responses fall within the 4-5 range based on a five-point rating scale.
5. Continue to provide citizen "Drinking Water" to ensure that at least 65% of "Value/Worth" score of survey responses fall within the 4-5 range based on a five-point rating scale.
6. Maintain 5% or less bad debt write-off as a percentage of year-end accounts receivable balance.
7. In partnership with local utilities and through facility upgrades, reduce the downtime caused by electrical outages at County water and sewer treatment and pumping facilities by 15% by FY 10 (Strategic Plan Goal 5, Objective C).
8. In partnership with SWFWMD and Tampa Bay Water, protect the natural water resources in the County from adverse impacts due to excessive ground and surface water withdrawals by meeting all adopted SWFWMD minimum flow levels by FY 10. (Strategic Plan Goal 7, Objective C).
9. Ensure water supply capacity is at least 6% greater than the service area demand by FY 08 (Strategic Plan Goal 7, Objective D).
10. Evaluate Tampa Bay Water's applications for Primary Environmental Permits for their new and existing water supply projects and provide recommendations to the BOCC within the mandated period of 30 days.
11. Exercise the County's rights to binding arbitration under the Amended and Restated Interlocal Agreement to ensure that Tampa Bay Water addresses the concerns of the County as they relate to applications for Primary Environmental Permits, striving to settle at least 50% of these w/issues resolved.
12. Monitor the implementation of the Northern Tampa Bay New Water Supply and Ground Water Withdrawal Reduction Agreement to ensure that 100% of the required wellfield reductions are met according to the SWFWMD mandated timelines, and recovery of the natural systems achieved.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Water Program (excluding bulk water purchased)	1				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		188,166	194,366	200,366	206,366
<i>Efficiency</i>					
average annual costs per customer account		\$220	\$248	\$233	\$236
<i>Effectiveness</i>					
average per capita potable water usage per day		109	130	120	120
% of compliance w/reg requirements for water quality standards		100.0%	98.0%	98.0%	98.0%
Wastewater Program	2				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		197,695	204,019	210,139	216,259
<i>Efficiency</i>					
average annual costs per customer accounts		\$293	\$308	\$329	\$299
<i>Effectiveness</i>					
% of compliance w/reg requirements for w/water qual. standards		92.6%	98.0%	98.0%	98.0%
Reclaimed Water Program	3				
<i>Workload/Demand</i>					
average annual customer accounts		14,360	15,222	16,135	17,103
<i>Efficiency</i>					
average annual costs per customer accounts		\$164	\$186	\$178	\$177
<i>Effectiveness</i>					
percentage delivered of available effluent		55.0%	45.0%	45.0%	45.0%
<u>Continued in "Supplemental Information"</u>					

WATER RESOURCE SERVICES

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$38,567,438	\$42,978,046	\$47,866,770	\$50,649,531
Operating Expenditure/Expense	80,530,839	97,405,126	105,651,518	103,099,094
Capital Equipment	2,597,898	2,719,697	6,030,020	2,181,399
Capital Projects	608,645	70,000	0	0
Total	\$122,304,820	\$143,172,869	\$159,548,308	\$155,930,024

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Unincorporated Area General Fund	\$87,798	\$209,507	\$186,900	\$190,300
Unincorporated Area Special Purpose Fund	128,798	13,534	252,803	252,803
Intergovernmental Grants	194,326	0	0	0
Water & Wastewater Utility Enterprise Fd	121,863,486	142,949,828	159,108,605	155,486,921
Capacity Assess Special Assess Bds 2000	30,412	0	0	0
Total	\$122,304,820	\$143,172,869	\$159,548,308	\$155,930,024

Funded Positions	649	656	719	729
Funded FTE Positions	647.46	654.46	719.00	729.00

The FY 06 adopted budget added thirty-five positions. Nine of the positions were added to perform preventive maintenance on Water Resource Services facilities. The increase in customers resulted in the addition of eighteen positions to handle customer inquiries, account billing, payments, collections, and expansion of Residuals Reclamation Facility. One position was added to service the increased number of facilities needing odor control equipment and/or chemical treatment. Two additional positions provided assistance in field locating functions for all Water Resource Services facilities. Two temporary positions were added in compliance with the BOCC approved policy on temporary positions. The Water Resource Team budget which includes three positions was included in the Water Resource Services budget to reflect the County Administrator's reorganization plan. The Water Resource Services Department provided funding for two additional positions in Planning and Growth Management and one additional position in Real Estate. An efficiency proposal to change installing sewer clean-outs for existing customers that experience problems resulted in a \$1,200,000 savings. The acquisition and operation of portable fuel powered pumps and generators at a cost of \$650,700 was used to keep sewage flowing even during power interruptions.

The FY 07 adopted budget added seven positions. Five positions were added to perform preventive maintenance, with two positions added for customer service. Included in the FY 07 adopted budget was \$7,000,000 for replacing the Water Resource Services Department's customer billing system and \$400,000 for replacement of the existing Aspen Laboratory Information Management System database. Also included was \$30,000 for brochures on water conservation and bill reduction techniques and \$641,500 for equipment to be used during power interruptions. An additional \$1,996,552 was included to cover an anticipated increase in Tampa Bay Water purchases. Originally, the expansion of the Residuals Reclamation Facility resulted in eight positions being added. However, because the facility will not be completed until FY 08, these positions have been deferred. Two temporary positions were deleted during FY 07.

The FY 08 adopted budget adds sixty-five positions. Twenty-six of the positions added relate to wastewater plant expansion projects such as the Falkenburg expansion (\$3 million), northwest regional recovery pelletizer plant (\$2.7 million), reclaimed water expansion (\$2.3 million), Valrico advanced wastewater treatment facility (\$2.3 million, and the sewer inflow and infiltration program (\$.3 million). The central Hillsborough water treatment facility, which is scheduled to open in October 2008, adds 12 positions, operating expenditures, and capital outlay totaling \$1.3 million. Six positions and related costs for pump station preventative and corrective maintenance were added totaling \$1.4 million. Two positions were added for operational support of the Tampa Bay Water Regional connection, three positions for the sewer inflow and infiltration program, and three for electrical support. Telephone upgrade of the VOIP and recording system adds \$450,000 to the FY 08 adopted budget. The FY 08 adopted budget is reduced by \$1.4 million for efficiencies relating to maintenance of residential water meter change outs, preventative maintenance for sewer TV cleaning, and overtime pay. Ten positions were added to accomplish these tasks in house and reduce the amount of overtime pay.

The FY 09 planned budget adds ten additional positions to the operations of the northwest regional recovery pelletizer plant, Valrico advanced wastewater treatment facility, and maintenance of pump stations.

WATER RESOURCES TEAM

MISSION:

Protect the interests of Hillsborough County, the quality of life for its citizens, and the environment from the potential adverse effects of new and existing water supply facilities operated by Tampa Bay Water.

KEY OBJECTIVES:

1. Evaluate Tampa Bay Water's applications for Primary Environmental Permits for their new and existing water supply projects and provide recommendations to the BOCC within the mandated period of 30 days.
 2. Exercise the County's rights to binding arbitration under the Amended and Restated Interlocal Agreement to ensure that Tampa Bay Water addresses the concerns of the County as they relate to applications for Primary Environmental Permits, striving to settle at least 50% of these with issues resolved.
 3. Monitor the implementation of the Northern Tampa Bay New Water Supply and Ground Water Withdrawal Reduction Agreement to ensure that 100% of the required wellfield reductions are met according to the SWFWMD mandated timelines, and recovery of the natural systems achieved.
 4. Provide communication to the BOCC and the public in order to allow for the public involvement and awareness of water supply projects, increasing outreach to all interested parties through a variety of informational methods.
 5. Monitor and participate as warranted in the water resource related efforts of Tampa Bay Water, regulatory agencies (local, state, and federal), legislatures, and watershed, estuary and bay management programs.
-

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
--------------------	-------------------	--------------------------------------------	--------------------------------------------	--------------------	------------------

Workload/Demand

Efficiency

Effectiveness

WATER RESOURCES TEAM

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Operating Expenditure/Expense	\$85,737	\$0	\$0	\$0
Total	\$85,737	\$0	\$0	\$0
<hr/>				
Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Intergovernmental Grants	\$85,737	\$0	\$0	\$0
Total	\$85,737	\$0	\$0	\$0
<hr/>				
Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

The FY 06 Water Resource Team's budget is included in the Water Resource Services Department budget to reflect the County Administrator's reorganization plan.