

## 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	Baseline/ Historical Actual FY 08	Projected 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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$1,946,854	\$2,040,369	\$2,199,502	\$2,231,184
Operating Expenditure/Expense	53,413	64,411	61,009	62,193
<b>Total</b>	<b>\$2,000,267</b>	<b>\$2,104,780</b>	<b>\$2,260,511</b>	<b>\$2,293,377</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$2,000,267	\$2,104,780	\$2,260,511	\$2,293,377
<b>Total</b>	<b>\$2,000,267</b>	<b>\$2,104,780</b>	<b>\$2,260,511</b>	<b>\$2,293,377</b>

<b>Funded Positions</b>	21	21	21	21
<b>Funded FTE Positions</b>	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 budget was funded below continuation level funding due to a \$5,040 reduction in commissioners' monthly auto allowances and \$36,000 in reductions in operating expenses in the areas of travel, telecommunications, postage, printing, office supplies, minor office equipment, and computer upgrades. These reductions better align the budget with historical spending patterns.

The FY 09 adopted budget is funded at the continuation level increased pursuant to the salary formula in chapter 145 of the Florida Statutes.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Performance Auditing</b>	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%
<b>Budget Analysis Services</b>	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
<b>Advisory Services</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$340,678	\$396,343	\$439,181	\$457,778
Operating Expenditure/Expense	31,851	16,246	35,900	34,028
<b>Total</b>	<b>\$372,529</b>	<b>\$412,589</b>	<b>\$475,081</b>	<b>\$491,806</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$372,529	\$412,589	\$475,081	\$491,806
<b>Total</b>	<b>\$372,529</b>	<b>\$412,589</b>	<b>\$475,081</b>	<b>\$491,806</b>

<b>Funded Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Funded FTE Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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 and FY 09 adopted 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 90% 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Provide General Counsel</b>					
<i>Workload/Demand</i>					
# of BOCC mtgs., Councils, public hearings, town meetings, Boards, and other public meetings		1,900	1,578	1,364	1400
# of BOCC agenda items		2,035	2,050	1,701	1800
# of new legal issues per year		2,065	2,103	2,095	2000
# of resolutions and ordinances prepared/reviewed		714	2,076	1,588	1600
# of contracts and agreements prepared/reviewed		1,650	4,641	3,855	3900
# of BOCC inquiries/legal opinions rendered		344	567	469	500
# of legislative bills reviewed		2,500	2,500	918	1000
<i>Efficiency</i>					
in-house hourly rate compared to outside rate		\$100/\$217	\$99/\$199	\$99/\$210*	\$100/\$210
outside attorney's fees (in dollars)		\$36,989	\$16,979	\$180,000*	\$180,000
<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%
<b>Prosecution and Defense of Lawsuits</b>					
	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/\$199	\$99/\$207*	\$99/\$210
<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
<b>Eminent Domain</b>					
	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)		\$4,722	90,933	\$170,000*	\$200,000
# of new cases assigned to outside counsel		0	7	10*	10

\*Estimate.

## COUNTY ATTORNEY

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$8,402,898	\$8,931,030	\$9,252,992	\$9,168,478
Operating Expenditure/Expense	523,177	572,445	449,408	356,111
Other Uses	3,266	2,014	0	0
<b>Total</b>	<b>\$8,929,341</b>	<b>\$9,505,489</b>	<b>\$9,702,400</b>	<b>\$9,524,589</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$8,926,075	\$9,509,380	\$9,702,400	\$9,673,653
Intergovernmental Grants	3,266	2,014	0	0
County Transportation Trust Fund	0	0	0	(149,064)
<b>Total</b>	<b>\$8,929,341</b>	<b>\$9,511,394</b>	<b>\$9,702,400</b>	<b>\$9,524,589</b>

<b>Funded Positions</b>	<b>94</b>	<b>94</b>	<b>84</b>	<b>82</b>
<b>Funded FTE Positions</b>	<b>87.15</b>	<b>87.15</b>	<b>82.88</b>	<b>79.88</b>

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 FY 09 adopted budget eliminates two Legal Secretary positions and reduces two Assistant County Attorney positions to half time. The responsibilities of all of these positions will be absorbed by other staff in the office resulting in no service reductions. Auto allowances for office management will be eliminated resulting in an annual savings of \$31,680. Employees whose auto allowance is eliminated will be reimbursed for local vicinity mileage and this cost will be absorbed in the department's budget. The department's operating budget is reduced by \$65,000 through further reductions to legal texts, employee travel and training, and telecommunications. There was \$149,064 of remaining unused budget for eminent domain services for Transportation Trust Fund projects. This budget is eliminated in FY 09 and reserves in the Transportation Trust Fund are increased.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>First Time Home Buyer Program</b>	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%
<b>Grants Administration</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$0	\$765,581	\$1,523,768	\$2,037,643
Operating Expenditure/Expense	0	858,886	1,290,700	1,311,227
Capital Equipment	0	7,079	0	0
Grants & Aids	0	1,998,038	12,637,719	12,424,153
<b>Total</b>	<b>\$0</b>	<b>\$3,629,584</b>	<b>\$15,452,187</b>	<b>\$15,773,023</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Unincorporated Area General Fund	\$0	\$275,930	\$189,098	\$376,792
Local Housing Assistance Program Fund	0	833,931	8,427,876	8,176,607
Intergovernmental Grants	0	2,519,723	6,835,213	7,219,624
<b>Total</b>	<b>\$0</b>	<b>\$3,629,584</b>	<b>\$15,452,187</b>	<b>\$15,773,023</b>

<b>Funded Positions</b>	<b>0</b>	<b>1</b>	<b>20</b>	<b>27</b>
<b>Funded FTE Positions</b>	<b>0.00</b>	<b>1.00</b>	<b>20.00</b>	<b>27.00</b>

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 was eliminated from the expanded funding of affordable housing programs in Non-Departmental Allotments.

The FY 09 adopted budget includes realignment of funding for 2.5 positions from the Community Development Block Grant to the Unincorporated Area General Fund. The FY 09 adopted budget also includes the transfer of the Housing Rehabilitation section, which includes seven positions, to the Affordable Housing Office from the Code Enforcement Department. One time funding of \$6 million has been set aside in a capital project fund for Affordable Housing initiatives.

## AGING SERVICES DEPARTMENT

**MISSION:**

The mission of the Department of Aging Services is to provide essential social and health services to older adults and to promote social, physical, economic and emotional well-being to encourage maximum independence and improve the quality of life for older adults and their caregivers.

**KEY OBJECTIVES:**

1. In-Home Care – Continue serving frail, functionally impaired elderly that are at the greatest risk of nursing home placement. Provide services on balance with population growth 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 8 senior centers and 20 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 hot noon meals to senior citizens at 8 senior centers and 20 congregate and satellite dining sites 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 3% each year.
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. Annual Citizen Survey –
8. Customer Satisfaction – Achieve 95% or greater in client satisfaction with services as measured on the Aging Service County Point of Service Customer Satisfaction Survey results.
9. 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)
10. 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	Baseline/ Historical Actual FY 08^	Projected FY 09
<b>Overall</b>					
<i>Workload/Demand</i>					
clients served		8,655	6,607	6,955	7,303
# of seniors (60+) in Hillsborough County		198,440	202,964	210,453	217,946
<b>In-Home Care</b>					
	1				
<i>Workload/Demand</i>					
clients served		2,073	2,472	2,398	2,326
hours of homemaker, personal care, and respite services		218,885	250,700	243,179	235,884
<i>Efficiency/Effectiveness</i>					
% of clients satisfied with In-Home Services		98.2%	97.5%	98.0%	98.5%
Vendor Missed Visit Complaints as Percent of In-Home Clients		2.7%	1.6%	1.3%	1.1%
<b>Senior Centers</b>					
	2				
<i>Workload/Demand</i>					
day care clients served		630	558	650	660
hours of facility-based respite, adult day care		259,957	234,335	278,957	299,957
senior center visits		33,200	34,744	35,500	38,500
<i>Efficiency</i>					
overall occupancy percent		82.0%	87.0%	92.0%	93%
<i>Effectiveness</i>					
% of clients satisfied with Senior Center services		96.6%	98.3%	98.5%	98.70%

^FY 08 numbers are estimates.

Continued in "Supplemental Information"

## AGING SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$10,411,456	\$10,742,996	\$11,223,042	\$11,709,344
Operating Expenditure/Expense	6,914,245	9,701,359	8,316,078	8,173,735
Capital Equipment	15,655	29,116	3,450	3,450
Grants & Aids	1,033,262	147,055	0	0
Other Uses	23,537	18,204	18,204	18,204
<b>Total</b>	<b>\$18,398,155</b>	<b>\$20,638,730</b>	<b>\$19,560,774</b>	<b>\$19,904,733</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$10,327,158	\$12,037,010	\$11,987,853	\$12,123,443
Intergovernmental Grants	8,070,997	8,601,720	7,572,921	7,781,290
<b>Total</b>	<b>\$18,398,155</b>	<b>\$20,638,730</b>	<b>\$19,560,774</b>	<b>\$19,904,733</b>

<b>Funded Positions</b>	<b>305</b>	<b>305</b>	<b>302</b>	<b>302</b>
<b>Funded FTE Positions</b>	<b>220.71</b>	<b>220.71</b>	<b>217.71</b>	<b>217.71</b>

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 budget eliminated 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 allowed for more accurate, real-time and historic reporting required by outside grant funding agencies. Additionally, the FY 08 and FY09 adopted budgets reduced 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 Town and Country Senior Center is scheduled to open in December, 2008. Fifteen new staff were planned for this facility. However, these staff will not be added, and the Aging Services Department has developed an alternate staffing plan for the facility.

The FY09 adopted budget increases funding by \$31,390 to provide meals for 40 additional clients at the J.L. Young Apartment congregate dining site.

## 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 citizens on public assistance; promote responsible pet ownership and bite-prevention through humane education; and maintains 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-

**KEY OBJECTIVES:**

1. Respond to requests 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 and bite-prevention 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).
10. Successful, positive promotion of the Department, the County, and the profession through media exposure and outreach.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Enforcement/Protection</b>					
<i>Workload/Demand</i>					
# of enforcement responses completed by officers (total enforcement responses*)	1,2	35,096	33,215	31,598	32,000
# of enforcement responses completed by mail (hand count of completed mail-outs)		3,304	3,102	2,450	4,000
total enforcement responses*		38,400	36,317	34,048	36,000
<i>Efficiency</i>					
# of responses answered per enforcement officer (enforcement responses completed by officers/26 officers)		1,350	1,278	1,310	1,231
<i>Effectiveness</i>					
# of animal bite calls*		1,951	2,212	2,817	2,100
# of reported animal bite calls per thousand human population		1.676	1.861	2.311	1.697
# of citations issued		5,623	6,585	6,331	6,900
# of citations issued per thousand human population		4.829	5.542	5.195	4.849
# of sick or injured animals calls*		4,483	5,710	5,952	5,180
# of reported sick or injured animals per thousand human population		3.850	4.805	4.884	4.015
# of vicious animals (imminent danger) and emergency law enforcement response calls		1,898	1,805	1,843	1,850
# of vicious animal reports per thousand human population		1.630	1.513	1.512	1.490
# of cruelty and/or neglect calls*		4,683	4,665	4,578	4,700
# of reported investigations per thousand human population		4.022	3.911	3.756	3.78
# of confined/trapped animal calls*		7,640	7,951	7,493	7,600
# of confined/trapped animal calls per thousand human population		6.561	6.691	6.179	6.056
*Chameleon Report					

Continued in "Supplemental Information"

## ANIMAL SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$5,643,567	\$5,843,313	\$6,407,047	\$6,194,786
Operating Expenditure/Expense	1,921,681	2,109,546	2,233,686	2,332,104
Capital Equipment	26,291	6,168	0	0
Capital Outlay	0	66,429	0	0
<b>Total</b>	<b>\$7,591,539</b>	<b>\$8,025,456</b>	<b>\$8,640,733</b>	<b>\$8,526,890</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$7,333,989	\$7,722,821	\$8,232,248	\$8,149,651
Intergovernmental Grants	257,550	302,635	408,485	377,239
<b>Total</b>	<b>\$7,591,539</b>	<b>\$8,025,456</b>	<b>\$8,640,733</b>	<b>\$8,526,890</b>

<b>Funded Positions</b>	<b>113</b>	<b>118</b>	<b>117</b>	<b>102</b>
<b>Funded FTE Positions</b>	<b>108.00</b>	<b>113.27</b>	<b>112.27</b>	<b>101.50</b>

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. Five new positions were 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 and FY 09 adopted budgets eliminated funding for the permitting of animal enterprises including the elimination of the animal abuse investigator position associated with the program.

The FY 09 adopted budget eliminates 15 positions, eight of which are being eliminated as part of an efficiency proposal to outsource the rabies registration licensing program, and five of which are temporary part-time positions. Another position involved in dead animal removal is also being eliminated, as well as a position in the area of animal owner surrender services, which will result in the public having more limited times to relinquish their pets to the department.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Emergency Shelter Care Program</b>					
<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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$22,376,530	\$24,448,094	\$26,882,899	\$27,573,467
Operating Expenditure/Expense	15,905,515	17,797,664	16,346,049	16,011,208
Capital Equipment	127,514	250,035	0	0
Capital Projects	10,630	49,527	0	0
Grants & Aids	236,343	(159,061)	0	0
Other Uses	20,000	30,000	30,000	257,620
<b>Total</b>	<b>\$38,676,532</b>	<b>\$42,416,259</b>	<b>\$43,258,948</b>	<b>\$43,842,295</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$12,458,074	\$13,598,293	\$13,189,759	\$12,731,545
Intergovernmental Grants	26,218,458	28,817,966	30,069,189	31,110,750
<b>Total</b>	<b>\$38,676,532</b>	<b>\$42,416,259</b>	<b>\$43,258,948</b>	<b>\$43,842,295</b>

<b>Funded Positions</b>	<b>441</b>	<b>460</b>	<b>468</b>	<b>465</b>
<b>Funded FTE Positions</b>	<b>430.48</b>	<b>449.44</b>	<b>443.54</b>	<b>440.69</b>

The FY 08 adopted budget included several budget reductions as follows: efficiencies with cost savings 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 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 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. Other changes to the FY 08 budget included 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 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 budget also included 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 included a 1.5% federal cost of living increase of approximately \$337,000. During FY 08, four positions (3.55 FTE's) were added: two Senior Treatment Counselors, one Senior Social Worker, and one Project Manager III (0.55 FTE).

The FY 09 adopted budget reflects reductions totaling \$775,994 including \$96,094 in efficiencies. The efficiencies include a \$43,000 reduction for equipment and supplies for the Head Start program; a \$31,000 reduction for Suncoast Community Health dental contracts; and a \$22,094 reduction for eliminating one Personnel Clerk (0.40 FTE) in Children Services. Additional budget reductions include eliminating: two Treatment Counselors, one Business Analyst II, one Community Services Program Coordinator I, one Child Care Specialist, and one Supervisor of Buildings and Grounds for a \$424,062 budget reduction in personal services (6 positions and 6 FTE's); reducing contractual services by \$100,000 for Head Start's Infant, Toddlers, and Children Program; and reducing respite services by \$203,810.

## 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, 2010.
2. Code Enforcement: Increase the percentage of code violations resolved within a 6-month period to attain a 90% resolution rate by September 30, 2010 (Strategic Plan Goal 5, Objective O).
3. Burglar Alarm Enforcement: Obtain collection on 90% of fines assessed by 9/30/2010.
4. Sign Removal: Remove at least 35,000 snipe signs from the rights-of-way of unincorporated Hillsborough County roads and streets during FY 09.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Code Enforcement Inspections</b>	1,2				
<i>Workload/Demand</i>					
# on cases initiated		12,084	14,069	16,712	14,000
# of inspections conducted for cases initiated		43,914	31,412	43,883	32,000
# of cases referred to Code Enforcement Board		588	596	560	550
<i>Efficiency</i>					
# of daily inspections per FTE		4.8	4.5	4.54	6
<i>Effectiveness</i>					
% complaints responded to within 5 working days		71.7%	93.8%	96.36%	95.0%
% cases heard by the Code Enforcement Board		2.4%	2.8%	2.1%	4.0%
% cases resolved within six months		-	-	81.1%	85%
avg. response time to complaints		16 days	4.5 days	1.66 days	5 days
<b>Burglar Alarm Enforcement</b>	3				
<i>Workload/Demand</i>					
# of false alarms reported		29,896	27,704	28,176	25,000
<i>Efficiency</i>					
# of false alarm correspondences processed per FTE		33,195	28,883	27,861	25,000
<i>Effectiveness</i>					
% of false alarm fines collected		99.14%	98.13%	86.76%	88%
<b>Sign Enforcement</b>	4				
<i>Workload/Demand</i>					
# of signs removed from the public right of way		33,696	56,983	47,549	35,000
# of temporary sign permits issued in the field		37	52	18	25
<i>Efficiency</i>					
# of signs removed per FTE		950	1,266	1,132	1,000
<i>Effectiveness</i>					
# of signs removed		33,696	56,983	47,549	35,000
<b>Section 8 (This function has been reassigned to HSS)</b>					
<i>Workload/Demand</i>					
# of units inspected		2,247	2,996	3,512	0
<i>Efficiency</i>					
# of units inspected per FTE		1,124	998	1,000	0
<i>Effectiveness</i>					
% of units inspected on date scheduled		98.0%	99.00%	99.00%	0
<b>Customer Service</b>					
<i>Workload/Demand</i>					
# of customers (estimate based on Code & False alarm Cases)		47,286	47,806	52,730	49,274
<i>Efficiency</i>					
# of surveys received		140	275	403	300
<i>Effectiveness</i>					
% of surveys with overall rating of 3 or better		80%	85%	81%	90.0%

## CODE ENFORCEMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$0	\$5,001,011	\$4,967,900	\$4,035,797
Operating Expenditure/Expense	0	1,608,138	1,717,213	2,559,933
Capital Equipment	0	203,650	8,532	8,063
Grants & Aids	0	958,182	130,014	130,014
<b>Total</b>	<b>\$0</b>	<b>\$7,770,981</b>	<b>\$6,823,659</b>	<b>\$6,733,807</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Unincorporated Area General Fund	\$0	\$5,687,158	\$5,499,145	\$6,015,553
Intergovernmental Grants	0	2,083,823	1,324,514	718,254
<b>Total</b>	<b>\$0</b>	<b>\$7,770,981</b>	<b>\$6,823,659</b>	<b>\$6,733,807</b>

<b>Funded Positions</b>	N/A	N/A	77	61
<b>Funded FTE Positions</b>	N/A	N/A	77.00	61.00

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 included the elimination of ten positions. A Community Code Investigator I position was 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 included the deletion of six positions, operating expenses, and projected revenue. In addition, the Code Enforcement Department's personnel and operating budget was cut by approximately \$238,000 (5%), which included the elimination of three Community Code Investigator I positions.

The FY 09 adopted budget includes the elimination of nine positions and related operating expenses: seven Community Codes Investigator I positions, one Community Code Investigator III, and one Contract Manager. The funding for Section 8 inspections was also eliminated from the Code Enforcement Department's Unincorporated Area General Fund budget. Funding for these inspections will be included in the Health and Social Services Department's Section 8 grant. The FY 09 adopted budget also includes the transfer of the Housing Rehabilitation section, which includes seven positions from the Code Enforcement Department to the Affordable Housing Office.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Public Information</b>	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%
<b>Hillsborough Television</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$2,687,887	\$2,929,035	\$3,040,859	\$2,549,306
Operating Expenditure/Expense	765,060	718,631	915,813	705,855
Capital Equipment	248,275	303,280	238,918	239,682
Capital Projects	21,467	606	0	0
<b>Total</b>	<b>\$3,722,689</b>	<b>\$3,951,552</b>	<b>\$4,195,590</b>	<b>\$3,494,843</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$2,951,214	\$3,120,064	\$3,327,376	\$2,880,833
Unincorporated Area Special Purpose Fund	516,176	555,901	580,575	464,010
Countywide Special Purpose Revenue Fund	0	0	0	150,000
Intergovernmental Grants	255,299	275,587	287,639	0
<b>Total</b>	<b>\$3,722,689</b>	<b>\$3,951,552</b>	<b>\$4,195,590</b>	<b>\$3,494,843</b>

<b>Funded Positions</b>	<b>45</b>	<b>47</b>	<b>45</b>	<b>35</b>
<b>Funded FTE Positions</b>	<b>44.00</b>	<b>46.50</b>	<b>44.50</b>	<b>34.50</b>

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

The FY 09 adopted budget removes eight positions and other operating costs totaling \$714,400. These budget cuts eliminate five town hall meetings, provide for 50% fewer on-location video shoots, decrease production planning by 70%, eliminate value spots promoting County services, and reduce public information programming by 50%. During FY 08, six positions in the community relations section were transferred to the Public Works Department. Additionally, two Webmaster positions were transferred to the Communications Department from the Information and Technology Services Department to provide website update support. Two limited duration positions and operating funds have been added at a one-time cost of \$150,000 in the Courts Technology Fund.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>African-American Affairs Liaison</b>	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%
<b>Americans with Disabilities Act Liaison</b>	2				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		270	250	265	250
# of workshops/seminars/presentations planned and conducted		17	18	12	12
# of public information pamphlets, newsletters, fact sheets		3,000	3,000	9,606**	3,500
# of media outreach/contacts		5	5	5*	5
# of HTV shows planned and conducted		4	8	3	0
# of site visits		22	31	20*	20
# of disability awareness activities		2	2	4	2
# interdepartmental coordination, technical assistance requests		33	40	42	40
# of queries received and handled	2	707	738	595	700

\*Estimates.

Continued in "Supplemental Information"

## COMMUNITY LIAISON SECTION

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$933,986	\$1,065,516	\$907,691	\$932,346
Operating Expenditure/Expense	29,455	55,268	64,551	56,313
Capital Equipment	0	1,638	0	0
Grants & Aids	1,863,611	1,616,507	1,812,596	460,654
Other Uses	152,522	51,455	100,000	0
<b>Total</b>	<b>\$2,979,574</b>	<b>\$2,790,384</b>	<b>\$2,884,838</b>	<b>\$1,449,313</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$747,429	\$786,094	\$762,568	\$784,528
Unincorporated Area General Fund	45,895	71,755	0	0
Countywide Special Purpose Revenue Fund	134,395	123,661	211,595	168,449
Intergovernmental Grants	2,051,855	1,808,874	1,910,675	496,336
<b>Total</b>	<b>\$2,979,574</b>	<b>\$2,790,384</b>	<b>\$2,884,838</b>	<b>\$1,449,313</b>

<b>Funded Positions</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>
<b>Funded FTE Positions</b>	<b>10.75</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>

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 included 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 was increased to include one year funding of \$500,000 for the TCE Diversion program grant.

The FY 09 adopted 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 900 investigations of consumer complaints.
2. Conduct 80 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 3.2 hours.
4. Complete Professional Responsibility investigations within 55 days.
5. Complete 28 PRS training sessions for employees.
6. Respond to employee or citizen "Hotline" inquiries or complaints within 6 hours.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Investigation and Prosecution of Consumer Complaints</b>	1,2				
<i>Workload/Demand</i>					
# of investigations opened by CPA		1,110	929	873	900
# of investigations referred to another agency		64	78	99	87
# of criminal investigations forwarded to State Attorney for prosecution		11	19	11	12
<i>Efficiency</i>					
# of cases investigated per Investigator		111	103	87	95
# of citizens per Investigator		122,799	125,255	126,000	126,000
<i>Effectiveness</i>					
avg. time to make initial written response to complainant (in days)		2.8	3.0	3.5	3.5
% 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	\$701,638	\$800,000
dollar value of criminal investigations		\$83,072	\$3,301,990	\$226,095	\$200,000
% of investigations resolved successfully		77.6%	88.0%	88.3%	85.0%
<b>Respond to Consumer Complaint Inquiries</b>	1,3				
<i>Workload/Demand</i>					
# of citizen service requests, contacts and advisements on consumer questions		133,354	126,437	120,532	125,000
<i>Efficiency</i>					
# of service requests and/or advisements per Investigator		13,354	14,048	13,392	13,888
<i>Effectiveness</i>					
avg. time for response to consumer inquiries (in hours)		2.5	3.1	3.1	3.2
<b>Public Education</b>	2,3				
<i>Workload/Demand</i>					
# of public meetings, events and media contacts		127	147	74	80
# of pamphlets distributed (consumer awareness)		27,655	29,600	11,595	20,000
# of visitors to Consumer Protection Agency webpage		9,660	23,848	35,325	30,000
<i>Efficiency</i>					
avg. cost per public meeting		\$108.00	\$98.00	\$100	\$100
avg. cost per pamphlet		\$.10	\$.11	\$.12	\$.12
<i>Effectiveness</i>					
avg. # of attendees per meeting		82	66	81	60
Consumer Protection Agency program cost per capita		\$.95	\$.96	\$.96	\$.96
% citizens rating service good, excellent or outstanding		98.5%	98.5%	100%	100%

Continued in "Supplemental Information"

**CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY**

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$1,289,081	\$1,379,831	\$1,362,675	\$1,351,611
Operating Expenditure/Expense	149,060	142,285	153,179	153,965
<b>Total</b>	<b>\$1,438,141</b>	<b>\$1,522,116</b>	<b>\$1,515,854</b>	<b>\$1,505,576</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$1,438,141	\$1,522,116	\$1,515,854	\$1,505,576
<b>Total</b>	<b>\$1,438,141</b>	<b>\$1,522,116</b>	<b>\$1,515,854</b>	<b>\$1,505,576</b>

<b>Funded Positions</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>17</b>
<b>Funded FTE Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>18.00</b>	<b>17.00</b>

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 included an operational efficiency which reduced 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 included the deletion of two full-time Consumer Protection Investigator II positions and a reduction of operating expense of \$10,272.

The FY 09 adopted budget removes one Senior Equal Opportunity Specialist position reducing the budget by \$79,867.

## 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 3, 2009 develop and recommend a balanced bi-ennial budget operating, for enterprise, debt service, and capital expenses for County government for FY 09 and FY 10 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 2009 State and Federal Legislative Programs for adoption by the Board. State by 10/08; Federal by 10/08.
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 liaisons 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.
16. Assist over 900 neighborhood associations to receive information and technical assistance within one working day 90% of the time.
17. Award 100% of available mini-grant funds to neighborhood associations with 90% of projects completed during the fiscal year.
18. 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.
19. Maintain database of neighborhood association for contact, updating within two working days of change notices.
20. Provide an annual local conference for up to 400 participants.
21. 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	Baseline/ Historical Actual FY 08	Projected 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	3,359/266	3,500/250*
# 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

Continued in "Supplemental Information"

## COUNTY ADMINISTRATOR

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$3,064,332	\$3,443,587	\$3,432,569	\$3,663,893
Operating Expenditure/Expense	219,565	239,528	326,385	628,000
Capital Equipment	6,900	0	0	0
<b>Total</b>	<b>\$3,290,797</b>	<b>\$3,683,115</b>	<b>\$3,758,954</b>	<b>\$4,291,893</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$3,290,797	\$3,683,115	\$3,758,954	\$4,191,893
Unincorporated Area Special Purpose Fund	0	0	0	100,000
<b>Total</b>	<b>\$3,290,797</b>	<b>\$3,683,115</b>	<b>\$3,758,954</b>	<b>\$4,291,893</b>

<b>Funded Positions</b>	<b>43</b>	<b>42</b>	<b>38</b>	<b>39</b>
<b>Funded FTE Positions</b>	<b>40.92</b>	<b>39.92</b>	<b>38.00</b>	<b>39.00</b>

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 budget was below the continuation level funding with a projected efficiency in operating expenses of \$30,999 predominantly in other contractual services, telecommunications, and printing. Additional budget reductions eliminated 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 reduced operating expenses by \$20,000 for telecommunications and contractual services in the Citizens Action Center. During FY 08, the Neighborhood Relations Officer position was eliminated.

The FY 09 adopted budget includes the merger of the Neighborhood Relations Department with the Citizen Action Center under the County Administrator's Department. This action increased the position count under the County Administrator's Department by four full-time positions: one Administrative Specialist and three Community Services Program Coordinator II positions. Consequently, the County Administrator's budget increased by approximately \$625,000 due to the costs associated with the Neighborhood Relations Program which is comprised of \$100,000 for the Tree Mini-Grant Program, approximately \$200,000 for operating expenses, and approximately \$325,000 for personal services. FY 09 budget reductions include the elimination of three positions: Deputy County Administrator (\$247,690), Assistant County Administrator for Development and Infrastructure (\$194,859), and Senior Administrative Specialist (\$84,092). As a result of the merger with Neighborhood Relations and the elimination of three positions: the County Administrator's overall budget increased by one position and one FTE. The County Administrator's Department was restructured to provide more oversight, improve the quality of service, and to better serve the community. The reorganization reflects the reclassification of the Strategic Management Initiatives Officer to the Planning and Infrastructure Services Administrator responsible for overseeing Planning and Growth Management, Public Works, Real Estate, and Special Initiatives; the reclassification of the Public Information Officer to the Public Affairs Administrator responsible for overseeing the Citizen Action Center, Communications, Neighborhood Relations, Public Affairs, and Administrative Directives; the reclassification of the Management and Budget Director to the Management Services Administrator and Budget Director responsible for overseeing Consumer Protection & Professional Responsibility, Fleet Management, Human Resources, Information and Technology Services, Management and Budget, Procurement Services, and the Agenda Process; the reclassification of the Debt Management Director to the Utilities and Commerce Administrator and Debt Director, responsible for overseeing Affordable Housing, Debt Management, Economic Development, Solid Waste Management, and Water Resources Services; the position title change of the Assistant County Administrator for Management Services to the Public Safety Administrator responsible for Code Enforcement, Criminal Justice Liaison, Emergency Dispatch, Emergency Management, Equal Opportunity Administration, Fire Rescue, Medical Examiner, and Security Services; and the position title change of the Assistant County Administrator for Human Services to the Human Services Administrator responsible for Aging Services, Animal Services, Children Services, Extension, Health and Social Services, Library Services, Parks, Recreation and Conservation Services, and HIPAA. In FY 09, the Management Services Administrator position count and FTE will remain in the Management and Budget Department's budget and the Utilities and Commerce Administrator position count and FTE will remain in the Debt Management Department's budget.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Manage County Debt Obligations</b>	1				
<i>Workload/Demand</i>					
# of evaluations of funding needs with respect to financing recommendations		19	46	45	50
# of new financings and refundings completed		31	35	40	45
rating agency semiannual 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	\$30,595	\$28,776	\$26,141
<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%)		1.5%	1.5%	1.5%	1.5%
# 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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$793,767	\$820,233	\$860,813	\$753,727
Operating Expenditure/Expense	32,292	27,196	37,686	36,379
Capital Equipment	0	0	1,000	1,000
<b>Total</b>	<b>\$826,059</b>	<b>\$847,429</b>	<b>\$899,499</b>	<b>\$791,106</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$826,059	\$847,429	\$899,499	\$791,106
<b>Total</b>	<b>\$826,059</b>	<b>\$847,429</b>	<b>\$899,499</b>	<b>\$791,106</b>

  

<b>Funded Positions</b>	6	6	6	5
<b>Funded FTE Positions</b>	6.00	6.00	6.00	5.00

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 budget reflected a reduction of \$1,000 per year to the operating budget in telecommunications.

The FY 09 adopted budget reflects a reduction of one Debt Manager position.

## 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 (DM/DWBE & SBE) to increase their participation in the County's procurement programs, reaching 480 bid reviews in FY 06.
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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Corporate Business Development</b>	1, 7-11				
<i>Workload/Demand</i>					
# of corporate projects/contacts		48	54	39	50
<i>Efficiency</i>					
avg. number of new jobs per project		62	35	105	200
<i>Effectiveness</i>					
# of corporate prospects making a commitment		18	16	12	15
% of total job growth that can be attributed to corporate development activity		5.8%	34.1%	*25.0%	25.0%
% of corporate prospects making a commitment		37.5%	29.6%	30.1%	30.0%
<b>Small Business Development</b>	2,6-11				
<i>Workload/Demand</i>					
# of small business clientele points of assistance		24,238	21,631	27,236	22,000
# of workshops conducted for start-up businesses		167	205	197	165
# of workshops conducted for existing businesses		32	35	25	45
% of workshops conducted in Spanish		27	27	26	25
# of on-site business surveys		145	380	180	175
# of Enterprise Zone technical assistance/requests for info		176	712	517	79
# of Enterprise Zone tax credit applications submitted/assisted		16	8	17	10
# of Enterprise Zone Board meetings & workshops		4	5	9	5
<i>Efficiency</i>					
avg. # of workshop attendees per month		167	241	294	170
avg. # of phone calls, walk-ins, e-mails, & outreach per month		2,020	1,733	1810	1,500
avg. number of technical assistance/request for info per month		15	31	18	7
<b><u>Continued in "Supplemental Information"</u></b>					

## ECONOMIC DEVELOPMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$1,452,680	\$1,688,672	\$1,721,353	\$1,756,893
Operating Expenditure/Expense	547,949	573,888	632,005	519,398
Capital Equipment	2,700	22,240	0	0
<b>Total</b>	<b>\$2,003,329</b>	<b>\$2,284,800</b>	<b>\$2,353,358</b>	<b>\$2,276,291</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$1,594,670	\$1,843,884	\$1,797,523	\$1,710,068
Sales Tax Revenue Fund	74,892	108,753	263,476	240,567
Intergovernmental Grants	333,767	332,163	292,359	325,656
<b>Total</b>	<b>\$2,003,329</b>	<b>\$2,284,800</b>	<b>\$2,353,358</b>	<b>\$2,276,291</b>

<b>Funded Positions</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>
<b>Funded FTE Positions</b>	<b>19.43</b>	<b>19.43</b>	<b>20.18</b>	<b>20.18</b>

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 budget was below continuation level funding due to the elimination of the Business Retention Program (\$82,772) which include 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 collaborated with public and private organizations to promote job growth through business relocation, retention, and expansion. The FY 08 adopted budget included an increase from .50 FTE to 1.00 FTE for the Community Services Program Coordinator.

The FY 09 adopted budget reflects budget reductions totaling \$79,955 with \$12,000 derived from a workshop calendar efficiency. The efficiency is the cost savings of the reduced number of workshop calendars for printing, binding, and postage due to the launch of the Small Business Information Center On-Line Services Application which allows clients to view the calendar of workshops and register for workshops online in lieu of printing and mailing. Additional budget reductions include: reducing operating cost for the Hillsborough Grown Promotion Program by \$7,000 which will eliminate the promotional materials provided to Hillsborough County retail outlets that increases the awareness of the agriculture industry and its importance to the community; reducing Small Business Information Center Business Disaster by \$26,250 which will eliminate the \$22,250 for renting space for the Business Disaster Assistance Center which also serves a dual purpose as the MBE/SBE Construction Plans room and training room, as well as \$4,000 that was used for operating expenses to purchase and fill the Business Emergency Recovery Toolkit bags with materials for clients not in one of the CDBG areas; reducing Project Impacts and Cost Analysis by \$10,000 will eliminate the ability to hire a professional to provide an in-depth statistical regression analysis of economic and fiscal impact of direct job creation as well as indirect and induced job creation; and reducing the Economic Policy and Land Use Policy Inputs by \$10,000 which eliminates the ability to hire a professional to provide insight into which industries have strong propensities for foreign trade by preparing statistical analysis of international trade data and policy related issues. The Business Analyst position is split funded between the Countywide General Fund at 50% and the Intergovernmental Grants Fund at 50%. This position will remain a full time position as long as grant funding is available.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Fire/Medical Emergency Dispatch</b>					
<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*	n/a**	n/a**
# 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***	98	98

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

\*\*Undetermined when EDC will resume the reporting process.

\*\*\*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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$0	\$1,773,671	\$2,173,639	\$2,222,933
Operating Expenditure/Expense	0	417,770	523,375	515,508
<b>Total</b>	<b>\$0</b>	<b>\$2,191,441</b>	<b>\$2,697,014</b>	<b>\$2,738,441</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$0	\$190,693	\$197,930	\$252,169
Unincorporated Area General Fund	0	1,722,417	2,084,387	2,052,416
Countywide Special Purpose Revenue Fund	0	278,331	414,697	433,856
<b>Total</b>	<b>\$0</b>	<b>\$2,191,441</b>	<b>\$2,697,014</b>	<b>\$2,738,441</b>

  

<b>Funded Positions</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>Funded FTE Positions</b>	<b>0.00</b>	<b>31.30</b>	<b>33.00</b>	<b>33.00</b>

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 removed two part-time administrative positions as an efficiency and it added two Emergency Dispatcher positions to address the increased call volume resulting from the County's population growth. These positions have been funded with non-ad valorem sources. An additional \$54,095 of operational funding increased 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 included 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 adopted budget is funded at the 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.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Emergency Management</b>					
<i>Workload/Demand</i>					
# of presentations/lectures/media interviews requested	1	217	180	140	150
# of exercises	2	10	10	7	8
# of evacuation orders issued	4	0	0	1*	TBD
<i>Efficiency</i>					
% of requests for presentations/lectures met	1	99%	99%	99%	99%
% compliance with evacuation orders	3	n/a	n/a	n/a*	TBD
% shelter capacity compliance	4	100%	100%	100%	100%
% of County Administrator employees with approved disaster plan	5	95%	95%	95%	95%
% of healthcare facility CEMP reviews completed within 60 days	5	50%	90%	98%	100%
<i>Effectiveness</i>					
% of customers reporting 4 or 5 on overall satisfaction with presentations/lectures	1	n/a	100%	96%	98%
% of exercise participants reporting 4 or 5 on improved readiness	2	n/a	92%	91%	90%
maintenance of state approval of CEMP	6	yes	yes	yes	yes
% of EM professional staff with FEMA Professional Development Series (PDS) Certificate	7	88%	88%	86%**	86%
% of EM professional staff with FEMA Advanced Professional Development Series (APS) Certificate	7	77%	77%	71%**	71%
% of EM professional staff with Florida Professional Emergency Manager (FPEM) Certification	7	38%	38%	71%	71%
% of EM professional staff with Certified Emergency Manager (CEM) Certification	7	12%	12%	14%**	14%
% of citizens reporting 4 or 5 on overall satisfaction	1-8	95%	95%	96%	95%

\*Evacuation order for Tropical Storm Fay rescinded.

\*\*Change solely due to loss of one position.

**EMERGENCY MANAGEMENT DEPARTMENT**

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$0	\$1,045,016	\$1,085,571	\$903,256
Operating Expenditure/Expense	0	341,566	390,091	360,024
Capital Equipment	0	27,881	10,000	0
Grants & Aids	0	0	15,000	15000
<b>Total</b>	<b>\$0</b>	<b>\$1,414,463</b>	<b>\$1,500,662</b>	<b>\$1,278,280</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$0	\$1,067,996	\$1,184,672	\$971,284
Intergovernmental Grants	0	346,467	315,990	306,996
<b>Total</b>	<b>\$0</b>	<b>\$1,414,463</b>	<b>\$1,500,662</b>	<b>\$1,278,280</b>

  

<b>Funded Positions</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>11</b>
<b>Funded FTE Positions</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>10.60</b>

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 added \$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 adopted budget cuts \$36,000 of operational funding for the EOC Mass Casualty Medical Director contract. Three efficiencies submitted reduce the hours of a Senior Planner position, eliminate an Administrative Specialist, and a Community Services Program Coordinator I position totaling \$121,141 in budget reductions.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Investigation of Complaints</b>	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
<b>Citizens Requests for Assistance</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$264,694	\$280,556	\$297,989	\$310,572
Operating Expenditure/Expense	27,242	27,426	2,993	2,555
<b>Total</b>	<b>\$291,936</b>	<b>\$307,982</b>	<b>\$300,982</b>	<b>\$313,127</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$173,527	\$184,250	\$195,946	\$138,218
Intergovernmental Grants	118,409	123,732	105,036	174,909
<b>Total</b>	<b>\$291,936</b>	<b>\$307,982</b>	<b>\$300,982</b>	<b>\$313,127</b>

  

<b>Funded Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Funded FTE Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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 was funded at continuation level.

The FY 09 adopted budget realigns 50% of the Equal Opportunity Administrator's salary from the Countywide Area General Fund to the Fair Housing Assistance grant.

## EXTENSION

**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, parent education and financial management 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>4-H and Youth Programs</b>	1				
<i>Workload/Demand</i>					
# of 4-H trained volunteers		1,394	1,425	1849	1,482
<i>Efficiency</i>					
average # of contacts/topic area		12,866	13,123	18,055	13,652
<i>Effectiveness</i>					
# of educational programs		1,065	1,086	1,183	1,129
<b>Agriculture Programs</b>	2				
<i>Workload/Demand</i>					
# of publications distributed		17,677	18,038	5,951	18,361
<i>Efficiency</i>					
average # of contacts/topic area		6,969	6,708	8,235	7,140
<i>Effectiveness</i>					
Hillsborough County Farm-Gate Ag product \$ value		\$724 million	\$745 million	\$760 million	\$790 million
<b>Urban Horticulture Programs</b>	3				
<i>Workload/Demand</i>					
# Master Gardener/Compost/Horticulture volunteers coordinated		111	145	130	145
<i>Efficiency</i>					
average # of contacts/topic area		23,330	23,866	37,458	24,865
<i>Effectiveness</i>					
% of responses to client requests within one day		91%^	92%	92%	93%
% of Waterwise Workshop attendees reporting adopted conservation techniques		99%	99%	99%	99%
<b>Family &amp; Consumer Sciences (F&amp;CS) Programs</b>	4				
<i>Workload/Demand</i>					
# of educational publications prepared and distributed		97,853	98,810	99,555	103,077
<i>Efficiency</i>					
average # of contacts/topic area		5,240	5,854	12,219	6,090
<i>Effectiveness</i>					
# of nutrition clients reporting improved nutritional changes		897	905	913	765
<b>Cooperative Extension Department</b>	5				
Use of website-# of visits (Hillsborough.extension.ufl.edu)		316,711	323,045	246,965	336,095
% program participants reporting prompt attention to needs		99%	98%	99%	99%

## EXTENSION

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$1,294,827	\$1,396,842	\$1,459,097	\$1,454,307
Operating Expenditure/Expense	287,010	327,254	337,794	333,256
Capital Outlay	9,908	12,354	16,645	0
<b>Total</b>	<b>\$1,591,745</b>	<b>\$1,736,450</b>	<b>\$1,813,536</b>	<b>\$1,787,563</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$1,484,839	\$1,585,549	\$1,652,853	\$1,627,117
Unincorporated Area Special Purpose Fund	23,076	41,471	60,683	57,996
Intergovernmental Grants	83,830	109,430	100,000	102,450
<b>Total</b>	<b>\$1,591,745</b>	<b>\$1,736,450</b>	<b>\$1,813,536</b>	<b>\$1,787,563</b>

  

<b>Funded Positions</b>	<b>33</b>	<b>34</b>	<b>32</b>	<b>31</b>
<b>Funded FTE Positions</b>	<b>29.06</b>	<b>29.86</b>	<b>27.86</b>	<b>26.86</b>

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 budget included a reduction of one Senior Secretary position at the Ruskin Aquaculture and the elimination of a Natural Resources Extension Agent.

The FY 09 adopted budget includes the reduction of one Extension Agent-Small Farms position. The use of polycon conferencing equipment will result in efficiency savings of \$1,170 in travel costs. Travel expenses for the 4H Expanded Food Nutrition Education Program Agent will be transferred to the University of Florida resulting in efficiency savings of \$1,000.

## 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 the response time of Advanced Life Support personnel to arrive within 7 minutes, 82 % of the time throughout unincorporated Hillsborough County – incrementally improving the existing performance by an average of 2 percent per year. (Goal 5, Objective G)
2. By FY 15, improve the response time of Advanced Life Support transport vehicles to arrive within 9 minutes, 85% of the time throughout unincorporated Hillsborough County – incrementally improving the existing performance by an average of 2 percent per year. (Goal 5, Objective H)
3. By FY 15, improve fire response time in the designated urban area to be within 6 minutes, 76% of the time throughout unincorporated Hillsborough County – incrementally improving the existing performance by an average of 2 percent per year. (Goal 5 Objective I)
4. By FY15 improve the response time in the designated suburban area to be within 7 minutes, 80% of the time throughout unincorporated Hillsborough County – incrementally improving the existing performance by 2 per cent per year. (Goal 5 Objective J)
5. By FY 15, improve fire response time in the designated rural area to be within 10 minutes, 77% of the time throughout unincorporated Hillsborough County. -incrementally improving the existing performance by 1 per cent per year. (Goal 5 Objective K)
6. 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.
7. 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. In public education we will provide fire and life safety education through educational programs, static displays, news articles and media releases.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
Fire Rescue Emergency Response Times	3,5				
<i>Workload/Demand</i>					
# of unique calls <sup>1</sup>		78,217	80,100	81,704	83,341
<i>Efficiency</i>					
average response time in new urban area <sup>2</sup>		6.0 min	5.9 min	5.7 min	5.7 min
average response time in new suburban area <sup>2</sup>				6.3 min	6.3 min
average response time in rural area		7.3 min	7.5 min	---	---
average response time in new rural area <sup>2</sup>		---	---	8.7 min	8.7 min
<i>Effectiveness</i>					
% of urban fire rescue response time within 5 minutes		37.0%	39.9%	---	---
% of new urban fire rescue response time within 6 minutes <sup>2</sup>		---	---	62.2%	64.2%
% of new suburban fire rescue response time within 7 minutes <sup>2</sup>				67.3%	68.8%
% of rural fire rescue response time within 10 minutes		84.0%	84.0%	---	---
% of new rural fire rescue response time within 10 minutes <sup>2</sup>		---	---	69.3%	69.3%
% value of citizen's perceived worth of fire services		87.6%	88.0%	89.0%	90.0%

<sup>1</sup>Calls for assistance responded to by Fire Rescue whether arrived at or not.

<sup>2</sup>All types of structures that require ongoing inspection, including commercial/industrial, public structures, apartment complexes, nursing homes/hospitals, and day care facilities.

Continued in "Supplemental Information"

## FIRE RESCUE DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$76,369,083	\$80,873,997	\$87,751,597	\$91,593,825
Operating Expenditure/Expense	18,678,184	20,357,204	21,590,782	24,207,869
Capital Equipment	1,429,381	1,847,295	2,696,781	225,566
Capital Projects	34,260	171,682	0	0
Grants & Aids	3,915,346	190,418	198,099	198,099
Other Uses	19,200	0	0	0
<b>Total</b>	<b>\$100,445,454</b>	<b>\$103,440,596</b>	<b>\$112,237,259</b>	<b>\$116,225,359</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Unincorporated Area General Fund	\$95,423,244	\$102,559,893	\$111,877,079	\$115,894,332
Unincorporated Area Special Purpose Fund	264,975	35,008	0	0
Intergovernmental Grants	4,695,684	845,695	360,180	331,027
Unincorp Area Capital Projects Fund	61,551	0	0	0
<b>Total</b>	<b>\$100,445,454</b>	<b>\$103,440,596</b>	<b>\$112,237,259</b>	<b>\$116,225,359</b>

<b>Funded Positions</b>	<b>874</b>	<b>893</b>	<b>880</b>	<b>864</b>
<b>Funded FTE Positions</b>	<b>873.00</b>	<b>892.00</b>	<b>880.00</b>	<b>864.00</b>

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 added 19 new positions and provided 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 included 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 was included to provide for equipment maintenance, fleet, fuel and other operating cost. A Fiscal Manager position was funded to provide for financial and budget oversight. A Training Officer position was added to provide for the delivery of fire fighting and medical rescue instructional courses to the volunteer members. A Special Operations Chief position was 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 removed nine Fire Medic I positions, one Deputy Fire Marshall, one Fire Inspector, and two Training Technicians. It also reduced indirect cost allocations by approximately \$880,000. This budget increased 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 Board approved the use of approximately \$6 million in FY 08 and FY 09 to support the operating activities of the Fire Rescue Department.

During FY 08, the responsibility for maintaining fire rescue apparatus was transferred to the Fleet Management Department. Six positions moved to Fleet as a result of this realignment responsibility. An evaluation of fire rescue apparatus by Fleet revealed that certain apparatus and equipment was in need of refurbishment and that some one-time deferred maintenance was required. The FY 09 non-departmental allotments budget includes a one-time allocation of \$1,350,000 to cover the cost of fire apparatus refurbishment. The FY 09 Fire Rescue budget includes budget for apparatus and equipment maintenance that will be used to compensate the Fleet internal service fund. This organizational restructuring will provide greater oversight of the maintenance service to the apparatus of 112 units and 95 units of miscellaneous equipment resulting in improved accountability and quality control.

The FY 09 adopted budget includes an additional \$822,639 in Communication Services Tax funding to cover the cost of uniforms and safety apparel. This budget also eliminates the Diversity Enhancement Program which includes eliminating 10 Fire Medic Recruit positions for a cost savings of \$451,672.

## 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 100 sites throughout the County with fuel to be available at all sites 100% of the time.
2. Maintain mechanic productivity at 1,560 labor hours per year per mechanic providing for 75% of labor hours billed.
3. Perform approximately 3,000 preventive maintenance quick lubes with 75% completed within 40 minutes and at the 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 08 per labor hour.
6. Maintain an equipment to mechanic ratio of 100:1, including autos/light trucks, ambulances, heavy trucks, and equipment and small engines.
7. Maintain an average of less than 1% 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 4 Fleet Shops by the end of FY09.
10. Provide more than \$2 million in parts achieving an on-demand availability rate of 80% and operating expenses to less than 15.0% of total parts costs.
11. Manage 55 fleet related contracts ensuring 99.0% of purchases are covered under contract and maintaining an internal processing time of 30 days.
12. Purchase an average of \$10 million in fleet related capital equipment maintaining a total order to receipt 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 180.

SERVICES/MEASURE	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Fuel Services</b>	1				
<i>Workload/Demand</i>					
# (gallons) of small quantity fuel deliveries		408,869	429,228	463,143	449,756
# (gallons) of contracted large fuel deliveries		1,864,065	1,922,457	1,916,706	2,050,474
<i>Efficiency</i>					
cost per gallon for small qty fuel deliveries		\$.37	\$.33	\$.33	\$.35
<i>Effectiveness</i>					
% of time fuel is available		100%	100%	100%	100%
<b>Equipment Repair &amp; Maintenance Services</b>	2-9				
<i>Workload/Demand</i>					
annual labor hours per mechanic		1,625	1,601	1,482	1,560
qty. of preventive maintenance quick lubes		3,141	3,157	2,886	3,425
<i>Efficiency</i>					
% of labor billed		78.1%	77.0%	71.2%	75.0%
average cost per labor hour		\$66.55	\$74.22	\$73.81	\$74.25
equipment to mechanic ratio		129/1	115/1	101/1	100/1
<i>Effectiveness</i>					
% of repeat work		n/a	.7%	.8%	.8%
% of quick lubes under 40 minutes and completed on schedule		n/a	75.0%	75.5%	75.0%
customer rating service good to excellent (4 to 5)		n/a	4.25	4.89	4.89
ASE Blue Seal Certified Shops		n/a	n/a	2	4
average turnaround time (in days):					
automotive/light truck		n/a	3.59	3.42	3.17
heavy truck		n/a	5.00	4.17	4.85
heavy equipment		n/a	7.52	5.62	7.14
small engine		n/a	10.23	7.40	9.90

Continued in "Supplemental Information"

## FLEET MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$3,822,140	\$3,927,799	\$4,359,493	\$5,079,941
Operating Expenditure/Expense	10,538,650	11,351,232	12,218,561	13,822,819
Capital Equipment	8,782,200	8,512,477	9,809,810	12,048,699
<b>Total</b>	<b>\$23,142,990</b>	<b>\$23,791,508</b>	<b>\$26,387,864</b>	<b>\$30,951,459</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Fleet Services Fund	\$23,142,990	\$23,791,508	\$26,387,864	\$30,951,459
<b>Total</b>	<b>\$23,142,990</b>	<b>\$23,791,508</b>	<b>\$26,387,864</b>	<b>\$30,951,459</b>

<b>Funded Positions</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>70</b>
<b>Funded FTE Positions</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>70.00</b>

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 included additional funding to replace Sunshine Line vehicles within the Fleet Management Department's replacement program. The vehicles were 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 adopted budget includes an increase for fuel cost of approximately \$260,000 in anticipation of these costs continuing to rise and additional funding for vehicle parts of approximately \$120,000. The County Administrator reorganized and transferred the responsibility for fire apparatus maintenance from Fire Rescue to Fleet Management to ensure greater oversight of the apparatus maintenance program resulting in improved accountability, quality control and productivity enhancements. As a result of the transfer, Fleets budget increased by 1.5 million including six positions.

## 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 restructuring recommendations for the HealthCare Program approved at the November 9, 2005 BOCC Workshop.
2. Maintain a General Assistance (GA) program that assures over 15,000 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.  
Transitional Objectives: a) Help 700 families move out of poverty through intensive case management in FY 09; b) provide case management services to 1000 families which result in an increase of at least one level on a Results Oriented Management and Accountability (ROMA) self-sufficiency scale.
3. Maintain an effective employment opportunity program that moves 550 clients into employment and helps them reach maximum self sufficiency.
4. Maintain a minimum caseload of 200 per worker.
5. Meet or exceed the standard 90% on time delivery performance for Sunshine Line transportation service.
6. Increase the number of door-to-door 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 1,500 homeless applicants (a family or single individual) annually.
9. Coordinate the provision of at least 748,073 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 5,600 individuals annually affected by HIV, and 2) ensure that the federal, state, and County guidelines are followed.
11. Assist at least 34,000 veterans/dependents/survivors annually in obtaining Veteran's benefits in the amount of at least \$24 million 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 2,010 low-income families.
13. Award final contracts for replacement of the client assistance management information system by end of the 1st quarter FY 2010 ). The information system was deployed in 1993 and currently nearing the end of its developmental life cycle. The system hardware will no longer be supported after December 31, 2010.
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 \$8.6 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Indigent Health Care</b>	1,7,13,16				
<i>Workload/Demand</i>					
total unduplicated members served by Health Care Trust Fund		27,439	29,946	31,690	33,000
average monthly members in Health Care Plan		12,183	14,209	15,334	16,500
<i>Efficiency</i>					
per member per month medical and pharmacy costs		\$404	\$379	\$447	\$460
% annual increase in PMPM		-9.1%	-7.4%	17.9%	3.0%
<i>Effectiveness</i>					
% of administrative expenditures to Health Care budget <sup>1</sup>		9.6%	9.5%	9.5%	13.0%
% of citizen survey respondents ranking Hillsborough County's Health Care Services for the Poor above average		73.4%	75.0%	(est)75.0%	75.0%

Continued in "Supplemental Information"

## HEALTH AND SOCIAL SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$18,419,252	\$19,200,783	\$20,894,867	\$20,811,501
Operating Expenditure/Expense	6,055,623	5,708,107	11,419,241	12,141,439
Capital Equipment	1,546,757	615,233	510,156	507,077
Capital Outlay	11,474	14,894	0	0
Grants & Aids	109,483,301	106,964,834	133,928,519	142,832,420
Other Uses	422,511	422,495	422,495	427,274
<b>Total</b>	<b>\$135,938,918</b>	<b>\$132,926,346</b>	<b>\$167,175,278</b>	<b>\$176,719,711</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$12,909,865	\$12,726,794	\$17,244,439	\$18,300,294
Unincorporated Area General Fund	0	847,695	1,000,000	0
Countywide Special Purpose Revenue Fund	84,091,503	82,441,694	115,890,207	124,568,533
Local Housing Assistance Program Fund	0	2,572	72,124	73,393
Intergovernmental Grants	38,937,550	36,907,591	32,968,508	33,777,491
<b>Total</b>	<b>\$135,938,918</b>	<b>\$132,926,346</b>	<b>\$167,175,278</b>	<b>\$176,719,711</b>

<b>Funded Positions</b>	<b>326</b>	<b>342</b>	<b>339</b>	<b>338</b>
<b>Funded FTE Positions</b>	<b>309.73</b>	<b>311.02</b>	<b>309.41</b>	<b>308.41</b>

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 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 Countywide General Fund budget included efficiency savings of \$400,000 for switching Hartline bus passes from 31-day unlimited ride to 1-day unlimited ride passes for transportation disadvantaged persons; transferring discretionary services for the Baker Act (\$1 million) and Health Kids (\$110,000) to the Indigent Health Care Fund; and deleting 75% of funding for one Veteran's Services Officer position. The Sunshine Line Transportation Program's additional county support funding of \$5.4 million and 55 positions (53.00 FTE's), was moved from the Intergovernmental Grant Fund to the Countywide General Fund. The department's general fund operating budget was realigned to increase the grants and aids budget by \$425,630 in the General Assistance program to meet increased demand. In addition, \$625,757 was included 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 handled vehicle replacement by budgeting county funds in the Sunshine Line grant program. In the Indigent Health Care Fund (IHCF), the FY 08 adopted budget included: \$1.1 million for a strategic management information system to streamline eligibility determination allowing refocusing staff efforts for care management integration tasks related to improving members' health and financial status; increased Health Care members' benefits by \$8.25 million due to increased enrollment from approximately 14,500 in FY 07 to 17,200 in FY 08; included increase to budget in IHCF to cover anticipated 10% cost increase for services in the approximate amount of \$2.7 million; 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 \$1 million to restore IHCF's services to low-income residents of the county who are just above the federal poverty level was included in the budget to be covered primarily by interest earnings in the Health Care Plan Trust Fund. The FY 09 adopted budget includes the following efficiencies: transferring .3 FTE - Manager, Housing and Shelter (\$40,435) to the Section 8 Grant, transferring .45 FTE - Veterans Service Officer (\$22,692) to the Veterans Affairs Combat Grant, transferring 65.1% of Neighborhood Service Center Operations operating costs for 5 facilities (\$147,081) to the Indigent Health Care Fund (IHCF), continued savings from switching Hartline bus passes from 31-day unlimited ride to 1-day unlimited ride passes for transportation disadvantaged persons (\$225,000), reducing excess funding for Child Protection surplus dental funding (\$35,000), reducing Florida Healthy Kids Match funding (\$113,168) no longer mandated, reducing Sunshine Line staffing by 4 FTE's (\$203,304 - 2 Paratransit Dispatchers, 1 Special Needs Transportation Coordinator, 1 Office Assistant III) offset by 1 added position for a Transportation Route Scheduler (\$43,902); reducing 2 FTE's (\$151,452 - 1 Human Svcs Program Manager and 1 Sr. Social Services Specialist) for the Self-Sufficiency/Summer Food Programs, reducing 2 FTE's (\$76,231 - 1 Sr. Social Worker and \$102,060 - 1 General Manager II) for Financial Assistance to residents at or below 125% of Federal Poverty Guidelines, and reducing 1 FTE (\$78,978) from eliminating a Regional Service Center Manager position. A new Section 8 grant funded a limited duration Systems Coordinator position (\$61,494). Six new JARC (Job Access Reverse Commute) grant funded FTE positions (1 Job Development Team Leader and 5 Paratransit Minibus Operators) were approved by the BOCC in FY 08 for funding through FY 09. Combat Tax Grant Program funding was moved from the Unincorporated Area General Fund to the Countywide General Fund, and was increased from \$1,000,000 to \$1,765,000 to expand grants to eligible service personnel who rent an apartment or house rather than own their homes. The Indigent Health Care Fund includes \$1.1 million in new funding and \$1.0 million carryover funding from FY 08 for a strategic management information system and \$1.6 million rebudgeted from FY 08 for the CLASS system replacement project.

## 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	Baseline/ Historical Actual FY 08	Projected 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	FY 07	FY 08	FY 09
	Actual	Actual	Adopted	Adopted
Personal Services	\$218,133	\$51,799	\$55,460	\$59,426
Operating Expenditure/Expense	212,309	199,307	270,784	218,457
<b>Total</b>	<b>\$430,442</b>	<b>\$251,106</b>	<b>\$326,244</b>	<b>\$277,883</b>

  

Budget by Fund	FY 06	FY 07	FY 08	FY 09
	Actual	Actual	Adopted	Adopted
Countywide General Fund	\$430,442	\$251,106	\$326,244	\$277,883
<b>Total</b>	<b>\$430,442</b>	<b>\$251,106</b>	<b>\$326,244</b>	<b>\$277,883</b>

  

<b>Funded Positions</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>Funded FTE Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>

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 and the FY 09 adopted budgets include a budget cut of one HIPAA Compliance Officer position. The FY 09 adopted 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Code Enforcement Inspections</b>	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
<b>First Time Home Buyer Program</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$5,043,848	\$271,688	\$0	\$0
Operating Expenditure/Expense	2,569,096	266,188	0	0
Capital Equipment	313,119	1,150	0	0
Capital Projects	34,495	8,712	0	0
Grants & Aids	14,408,060	22,499,150	0	0
Other Uses	0	149	0	0
<b>Total</b>	<b>\$22,368,618</b>	<b>\$23,047,037</b>	<b>\$0</b>	<b>\$0</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Unincorporated Area General Fund	\$4,857,603	(\$236)	\$0	\$0
Local Housing Assistance Program Fund	11,529,173	12,645,570	0	0
Intergovernmental Grants	5,981,842	10,401,703	0	0
<b>Total</b>	<b>\$22,368,618</b>	<b>\$23,047,037</b>	<b>\$0</b>	<b>\$0</b>

<b>Funded Positions</b>	<b>89</b>	<b>103</b>	<b>N/A</b>	<b>N/A</b>
<b>Funded FTE Positions</b>	<b>89.00</b>	<b>103.00</b>	<b>N/A</b>	<b>N/A</b>

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.

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.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Employee Benefits Program</b>	1				
<i>Workload/Demand</i>					
# of benefit call/encounters (e-mails, phone calls, walk-ins)		63,730	85,643	75,924	84,760
# of benefits forms processed		23,982	66,696	81,993	30,250
# of employee benefit briefings		167	163	83	284
# of employees attending benefit briefings		3,478	2,164	1,788	4,477
# of retiree calls/encounters (e-mails, phone calls, walk-ins)		23,431	25,493	19,085	22,890
# of retiree forms processed		n/a	n/a	3,089	2,800
# of individual retirement counseling sessions		694	841	33	50
# of group retirement sessions		n/a	n/a	54	60
# of participants attending group retirement sessions		n/a	n/a	200	240
# of retirement seminars		7	2	1	6
# of short-term/long-term disability encounters		6,804	4,199	10,301	5,000
# of short-term/long-term disability applications received		744	478	460	500
# of fitness for duty (FFD) forms received		507	1,042	862	1,815
# of FFD encounters (e-mail, phone, walk-ins)		n/a	n/a	7,471	1,125

Continued in "Supplemental Information"

**HUMAN RESOURCES DEPARTMENT**

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$3,567,265	\$3,692,152	\$4,063,105	\$3,837,432
Operating Expenditure/Expense	732,105	912,871	1,449,946	1,015,752
Capital Equipment	11,875	18,295	0	0
<b>Total</b>	<b>\$4,311,245</b>	<b>\$4,623,318</b>	<b>\$5,513,051</b>	<b>\$4,853,184</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$2,901,741	\$3,061,454	\$3,555,611	\$2,957,376
County Self Insurance Fund	1,409,504	1,561,864	1,957,440	1,895,808
<b>Total</b>	<b>\$4,311,245</b>	<b>\$4,623,318</b>	<b>\$5,513,051</b>	<b>\$4,853,184</b>

  

<b>Funded Positions</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>47</b>
<b>Funded FTE Positions</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>47.00</b>

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 budget included a budget cut in the Training and Organizational Development Program in the amount of \$100,000 in the training expense category.

The FY 09 adopted budget eliminates four positions, two of which are being eliminated as a result of management restructuring and the remaining two as a result of efficiency proposals. Additionally, the personnel costs of one position are being realigned from the Countywide General Fund to the Self-Insurance Administration Fund because the duties of this position are exclusively in the administration of that fund. Also, operating costs are being reduced by \$61,000 in the employee awards program and by \$135,000 in the area of computer and organizational development training. As a result of an efficiency proposal, funds in the amount of \$200,000 that were budgeted for safety action team awards are being eliminated and incentives other than monetary will be awarded to employees.

## 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 70.00% 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 71%.
3. Increase ratio of users to Help Desk Analyst to 1,018.
4. Increase ratio of users to Network Administrators to 508.
5. Increase the number of County GIS users to 999.
6. Maintain percentage of all projects that are unplanned at 45.45%.
7. Ensure that automated systems are available a minimum of 99.95% of the time during business hours.
8. Resolve 85.00% 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Communications Services</b>	1				
<i>Workload/Demand</i>					
total # of telecom cases		1,133	937	N/A	1,083
<i>Efficiency</i>					
ratio of telecom cases per FTE		8	4	N/A	8
<i>Effectiveness</i>					
% of cases resolved by telecom staff within 3 days		66.85%	72.95%	N/A	70.0%
% of customer satisfaction w/TEL responsiveness		76.50%	100.00%	N/A	80.0%
<b>Desktop</b>	2-4				
<i>Workload/Demand</i>					
# of County web visitors		3,029,133	2,060,460	2,621,093	5,234,342
# of Help Desk contacts received (e-mails, phone, COIN)		39,153	39,630	36,459	39,900
<i>Efficiency</i>					
ratio of users to Help Desk FTE		977	755	761	1,018
ratio of users to network staff		499	444	418	508
<i>Effectiveness</i>					
% of cases resolved by network staff within 3 days		77.19%	71.73%	75.98%	71.00%
% of cases resolved by Help Desk staff within 3 days		99.63%	99.38%	99.48%	94.50%
% of customer satisfaction w/DPM responsiveness		95.10%	98.04%	N/A	95.00%
<b>Geographic Information Systems (GIS)</b>	5				
<i>Workload/Demand</i>					
# of County users		649	717	682	999
# of service requests		284	214	278	295
<i>Efficiency</i>					
cost per GIS/mini computer account		\$255	\$245	\$255	\$200
<i>Effectiveness</i>					
% of customer satisfaction w/responsiveness		92.5%	100.00%	100.00%	95.00%

Continued in "Supplemental Information"

## INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$8,269,927	\$10,315,554	\$10,242,407	\$10,269,717
Operating Expenditure/Expense	8,681,243	11,795,410	13,417,404	13,983,209
Capital Equipment	1,967,987	1,730,932	2,237,958	2,395,626
Capital Projects	889,764	252,136	1,102,600	895,600
Grants & Aids	0	1,404,938	2,053,872	1,473,872
<b>Total</b>	<b>\$19,808,921</b>	<b>\$25,498,970</b>	<b>\$29,054,241</b>	<b>\$29,018,024</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$16,222,119	\$17,113,513	\$17,662,874	\$17,707,147
Countywide Special Purpose Revenue Fund	3,586,802	8,385,146	11,391,367	11,310,877
Intergovernmental Grants	0	311	0	0
<b>Total</b>	<b>\$19,808,921</b>	<b>\$25,498,970</b>	<b>\$29,054,241</b>	<b>\$29,018,024</b>

<b>Funded Positions</b>	<b>103</b>	<b>122</b>	<b>113</b>	<b>106</b>
<b>Funded FTE Positions</b>	<b>103.00</b>	<b>122.00</b>	<b>113.00</b>	<b>106.00</b>

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 budget. In addition, there was 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 was an increase of approximately \$2.9 million and \$1.2 million respectively in the operating and capital costs in the FY 08 adopted budget. These costs included 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.

The FY 09 adopted budget eliminates 5 positions: two in the technical support program, one in hardware procurement and two in the technology improvement program. As a result of several measures taken related to software deployment, negotiation of extended warranty coverage at current pricing, proper maintenance support and evaluation of future trends in software acquisition for network environment, the department is able to offer an efficiency in the technology improvement program resulting in a reduction of \$443,087 in operating costs. In addition, two Webmaster positions were reassigned to the Communications Department to more efficiently and effectively coordinate areas of public information.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Member Services</b>					
<i>Workload/Demand</i>					
# of registered borrowers	2	767,154	834,417	864,935	775,614
# of library visits	1,5	3,292,770	3,264,898	3,267,212	3,330,522
# of annual service hours	1	80,072	82,925	76,654	77,512
# of holdings	1,6	2,474,681	2,634,677	2,494,403	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	62.9	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	2.0	2.2
<i>Effectiveness</i>					
% of population registered	2	65.8%	70.0%	71.0%	62.3%
% of customer satisfaction	1,3	96.0%	97.0%	97.9%	96.0%
<b>Circulation</b>					
<i>Workload/Demand</i>					
# of items circulated	1,2	7,296,329	8,895,303	8,742,734	8,830,161
# of circulating items purchased	1,2	266,811	269,876	221,227	213,546
<i>Efficiency</i>					
circulation per borrower	1,2	9.5	10.7	10.1	11.4
material turnover rate	1	2.9	3.0	3.0	3.0
circulation per capita	1,2,6	6.45	8.0	7.2	7.1
circulation per FTE	1,3	38,912	41,832	58,091	61,032
<i>Effectiveness</i>					
% of customers who found what they were looking for	1,2	87.0%	89.0%	90.5%	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	87,063	96,615

Continued in "Supplemental Information"

## LIBRARY SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$17,469,385	\$19,154,471	\$20,570,131	\$21,208,876
Operating Expenditure/Expense	8,350,292	10,012,772	12,972,888	13,280,817
Capital Equipment	1,135,764	554,495	502,120	467,919
Capital Outlay	24,002	36,515	57,175	50,814
Library Books & Publications	5,073,631	4,914,162	4,428,854	4,558,762
Grants & Aids	690,469	684,220	684,220	530,134
Other Uses	60,849	81,975	0	0
<b>Total</b>	<b>\$32,804,392</b>	<b>\$35,438,610</b>	<b>\$39,215,388</b>	<b>\$40,097,322</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Library Tax District Fund	\$32,804,392	\$35,438,610	\$39,215,388	\$40,097,322
<b>Total</b>	<b>\$32,804,392</b>	<b>\$35,438,610</b>	<b>\$39,215,388</b>	<b>\$40,097,322</b>

<b>Funded Positions</b>	<b>467</b>	<b>467</b>	<b>397</b>	<b>395</b>
<b>Funded FTE Positions</b>	<b>381.90</b>	<b>381.90</b>	<b>356.42</b>	<b>354.52</b>

The FY 08 adopted budget included \$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 November 2008. The positions included a Principal Library Assistant, four Library Assistants, and two Library Technical Assistants. Two position reclassifications and associated operational costs were included for the Imagination Library Early Literacy Program totaling \$18,842. One Senior Librarian position was reclassified to a Principal Librarian and a Senior Library Assistant is reclassified to a Principal Library Assistant. Efficiencies included significant changes in materials management that replaced 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 increased discounts through volume purchasing resulting in savings of \$100,916 in FY 08 and \$106,832 in FY 09. Alternatives to frame relay technology provided savings of \$11,000 in FY 08 and will provide \$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 was 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 were increased by \$1,670,300. Additionally, electricity funding was increased by \$153,260, commercial insurance premiums increased by \$327,800, facilities maintenance was increased by \$641,000, and printing costs were increased by \$158,885.

The FY 09 adopted budget includes four efficiencies resulting in savings of \$390,460 and the elimination of six positions. The first efficiency (\$29,822) reduces the County's participation in the Federal Depository Library program including the elimination of a part-time Librarian position. The County's small collection is duplicative of collections at the University of South Florida and the University of Tampa. The second efficiency (\$229,686) reorganizes the materials selection process based on annual publication cycles. This change results in the elimination of two Principal Librarians and the reclassification of a Librarian to a lower level Technical Library Assistant. The third efficiency (\$38,185) centralizes the shipping of printed materials. Library Services was able to negotiate a volume discount with its major book vendor to achieve the reduced cost. The fourth efficiency (\$92,767) involves the County withdrawing from its Reciprocal Borrowing Agreement which provides for resource sharing across a ten-county area. Over the past several years, borrowing/exchange statistics have become increasingly lopsided to the detriment of the County. To offset the impact of this efficiency on non-county residents, Library Services will implement a \$100 per year fee so that non-county residents can still access the Hillsborough County Library system. This efficiency includes the elimination of two full-time Library Assistant positions and one part-time Library Assistant position. The FY 08 budget also reduces financial support to the Plant City and Temple Terrace Library Systems by \$182,000 representing a 2001 level of funding. The Seffner-Mango replacement library is scheduled to open in December 2008. This project will add one Library Assistant and one part-time (.47 FTE) Library Assistant plus operating costs. The North Tampa library expansion is scheduled to open in September 2009 and this will add one Senior Library Assistant and one part-time Library Assistant (.47 FTE) plus operating costs. Finally, the new West Gate (Town & Country) library is scheduled to open in December 2008.

## 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. 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.
4. 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 obtain customer satisfaction surveys in which at least 90% of customers rate departmental services as meeting or exceeding expectations. (Survey consolidated with survey in Objective 4.)
5. 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%).
6. Reduce over-reliance on property taxes as a general revenue by relying more on the non-property tax portion of total General Fund budgeted 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).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Department-wide</b>					
<i>Efficiency</i>					
Budget office expenditures as a % of total County expenditures	5	.09%	.09%	.08%	.08%
<i>Effectiveness</i>					
% of non-property tax combined General Fund revenue	6	16.5%	15.4%	16.8%	18.3%
Countywide operating millage rate (in mills)	6	6.9257	6.5200	5.7446	5.7439
Florida Department of Revenue approval of budget process	1	approved	approved	approved	approval
% of "meets" or "exceeds" customer responses on budgeting	3	n/a	94.4%	95.7%	>90.0%
receipt of GFOA Distinguished Budget Presentation Award for biennial budget (submitted in even numbered fiscal years)	2	yes	yes*	yes	yes
<b>Contract Management</b>					
<i>Workload/Demand</i>					
# of contract payments processed	4	559	553	452	452
<i>Effectiveness</i>					
% of payments processed within 15 working days	4	99.8%	99.6%	99.8%	>95.0%

**MANAGEMENT AND BUDGET DEPARTMENT**

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$2,458,560	\$2,417,882	\$2,733,064	\$2,696,724
Operating Expenditure/Expense	63,855	50,856	78,580	73,538
<b>Total</b>	<b>\$2,522,415</b>	<b>\$2,468,738</b>	<b>\$2,811,644</b>	<b>\$2,770,262</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$2,522,415	\$2,468,737	\$2,811,644	\$2,770,262
Intergovernmental Grants	0	1	0	0
<b>Total</b>	<b>\$2,522,415</b>	<b>\$2,468,738</b>	<b>\$2,811,644</b>	<b>\$2,770,262</b>

  

<b>Funded Positions</b>	<b>32</b>	<b>32</b>	<b>28</b>	<b>26</b>
<b>Funded FTE Positions</b>	<b>31.29</b>	<b>31.29</b>	<b>28.00</b>	<b>26.00</b>

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 operating expenditure budget in the areas of training and education, computer equipment maintenance, minor equipment, printing and binding, memberships and dues, and telecommunications. The budget reflected 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.

The FY 09 adopted budget reflects an efficiency savings of \$117,765, eliminating an Administrative Specialist and a Budget Analyst I position related to budget services and management services support. Department management determined that technology has allowed non-administrative staff to work more independent of the need for administrative support. Management has reassigned responsibilities among remaining administrative support and budget analyst positions to facilitate a permanent reduction of the vacant positions.

## 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. Arrange disposition of dead 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Cause of Death Determination</b>	1-4				
<i>Workload/Demand</i>					
# of autopsies		1,405	1,440	1380	1450
# of investigations of bodies to be cremated		4,086	3969	4238	4300
# of investigations of bodies to be removed from the State		783	666	662	675
<i>Efficiency</i>					
# of autopsies per Medical Examiner		244	262	364	242
		(1,405/5.75)	(1,440/5.5)	(1380/3.8)	(1450/6)
avg. cost/autopsy (total non-indigent expend./# of autopsies)		\$2,536	\$2,785	\$3,005	\$3,133
# of inquiries, per Medical Examiner/# of bodies to be cremated		711	722	1115	717
		(4,086/5.75)	(3969/5.5)	(4238/3.8)	(4300/6)
# of inquiries/Investigator of bodies to be removed from the State		78	74	83	84
<i>Effectiveness</i>					
ratio of total autopsies/violent death autopsies		1.55	1.57	1.39	1.50
avg. # of days from autopsy to signed report		47.0	45.5	63.0	45.0
avg. # of days to complete toxicology testing		17.4	20.9	19.7	20.0
<b>Disposition of Unclaimed/Indigent Bodies</b>	5				
<i>Workload/Demand</i>					
# of cremations provided		338	406	554	575
# of burials provided		67	105	1	5
<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	\$742	\$914
<i>Effectiveness</i>					
% of unclaimed/indigent bodies cremated		83.5%	79.5%	99.0%	99.1%
<b>Customer Satisfaction</b>	6				
% of citizen responses rated satisfactory or higher		100%	100%	90%	90%
% of agency responses rated satisfactory or higher		100%	100%	90%	90%

## MEDICAL EXAMINER DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$3,012,179	\$3,464,691	\$3,573,080	\$3,631,374
Operating Expenditure/Expense	1,028,084	1,117,564	1,294,889	1,442,077
Capital Equipment	9,280	3,100	0	0
<b>Total</b>	<b>\$4,049,543</b>	<b>\$4,585,355</b>	<b>\$4,867,969</b>	<b>\$5,073,451</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$4,049,543	\$4,582,255	\$4,867,969	\$5,073,451
Intergovernmental Grants	0	3,100	0	0
<b>Total</b>	<b>\$4,049,543</b>	<b>\$4,585,355</b>	<b>\$4,867,969</b>	<b>\$5,073,451</b>

<b>Funded Positions</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>36</b>
<b>Funded FTE Positions</b>	<b>34.48</b>	<b>35.48</b>	<b>35.48</b>	<b>33.48</b>

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 FY 08 adopted budget included 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.

The FY 09 adopted budget reflects a reduction of two investigators which provided staffing for night scene investigations. An additional \$45,000 is included in operating expenditures to cover an increased estimate of the annual operating costs of the new Medical Examiner facility.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Technical Assistance &amp; Liaison</b>	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%
<b>Mini-Grants</b>	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
<b>Specialty Grants</b>	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%
<b>Database Maintenance</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$411,665	\$437,005	\$392,890	\$0
Operating Expenditure/Expense	194,912	216,008	301,727	0
<b>Total</b>	<b>\$606,577</b>	<b>\$653,013</b>	<b>\$694,617</b>	<b>\$0</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$589,077	\$626,255	\$594,617	\$0
Unincorporated Area Special Purpose Fund	17,500	26,758	100,000	0
<b>Total</b>	<b>\$606,577</b>	<b>\$653,013</b>	<b>\$694,617</b>	<b>\$0</b>

  

<b>Funded Positions</b>	5	5	5	0
<b>Funded FTE Positions</b>	5.00	5.00	5.00	0.00

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 continued funding for the Tree Grant program. 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 retired in March 2008 and the position was eliminated at that time.

The FY 09 adopted budget reflects the merger of the Neighborhood Relations Department into the Citizen Action Center which is part of the County Administrator's Department.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Building and Grounds Maintenance</b>	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%
<b>Recreation Services</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$30,091,677	\$32,451,529	\$32,389,041	\$32,324,496
Operating Expenditure/Expense	14,135,197	14,530,039	18,261,719	20,795,825
Capital Equipment	540,851	642,418	173,110	75,000
Capital Projects	67,037	221,785	218,200	151,200
Grants & Aids	607,809	850,440	761,500	613,441
Other Uses	477,723	16,093	0	0
<b>Total</b>	<b>\$45,920,294</b>	<b>\$48,712,304</b>	<b>\$51,803,570</b>	<b>\$53,959,962</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$13,396,783	\$14,586,444	\$16,569,984	\$19,994,205
Unincorporated Area General Fund	29,629,928	31,203,017	32,057,473	33,425,884
Countywide Special Purpose Revenue Fund	0	10,028	40,001	85,708
Unincorporated Area Special Purpose Fund	218,768	211,200	287,788	297,307
Intergovernmental Grants	689,848	129,151	102,033	156,858
Enviro Sensitive Lands Tax/Bond Fund	1,984,967	2,572,464	2,746,291	0
<b>Total</b>	<b>\$45,920,294</b>	<b>\$48,712,304</b>	<b>\$51,803,570</b>	<b>\$53,959,962</b>

<b>Funded Positions</b>	<b>1,002</b>	<b>1,071</b>	<b>872</b>	<b>1,003</b>
<b>Funded FTE Positions</b>	<b>678.86</b>	<b>712.82</b>	<b>639.35</b>	<b>683.11</b>

The FY 08 adopted budget included two efficiencies: contracting umpire services for a cost savings of \$75,000 and contracting athletics maintenance services for a cost savings of \$962,000. The umpire efficiency resulted in a reduction of 128 Umpires (6.40 FTE's) and the athletic maintenance services efficiency resulted in a reduction of 21 FTE positions. Reductions to the FY 08 budget included eliminating 54 positions, transferring two positions to Real Estate, and Real Estate transferring one position to Parks. The funding for the Community Services Program Coordinator II for Marine Safety was split-funded between the Countywide General Fund (60%) and the Boat Registration Fund (40%). The budget was reduced as a result of cuts in the following programs: Arts and Crafts Program resulted in a reduction of 11 positions (3.70 FTE's) with a cost savings of \$215,000; Invasive Species Task Force, resulted in a reduction of one position with a cost savings of \$74,000; and the Fun with Nature Program, which resulted in a reduction of 18 positions (3.55 FTE's) with a cost savings of \$216,000. The FY 08 adopted budget reflected reductions of \$901,993 for the following: elimination of Operation Clean Up and elimination of planned staffing for the Apollo Beach Park, Carrollwood Community Center Annex, Cross Creek Neighborhood Park; Branchton Sports Complex, new dog parks, Fishhawk Sports Complex, Rotary All Persons Water Park. Additions to the FY 08 budget included 34 Part-Time Recreation Leaders (16.32 FTE's). Additional operating expenses include: the Northdale-Lake Park Greenway Trail, the Upland Restoration-Triple Creek Greenway Phase II, the Alafia River North Prong-Management Funds; Apollo Beach Nature Preserve Restroom, and Carolyn Meeker and Logan Gate Dog Parks.

The FY 09 adopted budget includes the reduction of \$943,073 for the elimination of the following 14 positions (12.44 FTE's): one Recreation Specialist, two part-time Recreation Specialists, and one part-time Recreation Leader I which were eliminated as a result of the centralization of the athletic office (\$118,637, 4 positions, and 2.44 FTE's); Project Director Park Improvement Program, Principal Planner, and Senior Graduate Architect which were eliminated as a result of the consolidation of Parks Planning and Design with the Real Estate Department (\$342,973, 3 positions, and 3 FTE's); Sr. Secretary, Recreation Specialist, Sr. Recreation Specialist, and Manager of Regional Park Services were eliminated as part of an agreement with the Friends of Carrollwood (\$296,024, 4 positions, and 4 FTE's); and Environmental Specialist I, Environmental Specialist II, and Sr. Personnel Assistant were eliminated as a cost savings for ELAPP Management Support (\$185,439, 3 positions, and 3 FTE's). The FY 09 adopted budget for Parks includes the reduction of \$45,219 in operating expenses and \$725,890 reduction in personal services due to the consolidation of Parks Planning and Design with the Real Estate Department which includes the transfer of seven positions (7 FTE's). Additions to the FY 09 adopted budget include 150 permanent part-time Recreation Leader I positions (72 FTE's) to work five days per week from 2 PM – 6 PM beginning August 17, 2009 to expand the After School Program by providing supervised, planned and structured programs with an emphasis on safety, teamwork, sportsmanship, building self-esteem, drug prevention, leadership, art, education, and social skills. The After School Program expansion is needed to accommodate early release days, camp days for children to have a safe place to go when school is not in session, and reduce the waiting list which averages 2,700 children. Fees will be imposed beginning in January 2009 for the After School Program. Anticipated revenue of \$3,527,000 from these fees will offset the costs for the expansion of the After School Program, funding 25 of the 41 positions that were originally designated to be converted from full time to permanent part time positions, increasing contractual services for field trips, funding the summer enrichment program, and funding 175 positions for summer temporary staff which provides for 8,800 children to attend a nine-week program that operates 10 hours per day. The FY 09 adopted budget reflects the efficiency (\$12,000) of relocating the administrative office from Rivercove in Sulfur Springs to the Pinebrook area of Falkenburg Road. The FY 09 adopted budget reflects the conversion of 16 full-time positions to permanent part-time (7.68 FTE's). These 16 positions were in the After School Program which provides for approximately 5,820 children for a 40-week program that operates four hours per day.

## PLANNING AND GROWTH MANAGEMENT DEPARTMENT

**MISSION:**

Enhance the quality of life in Hillsborough County through the efficient and effective administration of the following core services: Community Planning, Zoning Administration, Special Studies, Transportation Planning, Impact Fee Administration, Concurrency Management, Land Development Permitting, Land Development Inspection, Building Permitting, Building Inspection, Hazard Mitigation Planning, and Phosphate/Land Excavation.

**KEY OBJECTIVES:**

Subject to budgetary, human resource, and technology constraints, the objectives of the Planning and Growth Management Department are as follows:

1. Community Planning: Engage the population in planning for their neighborhoods, corridors, and other areas so that growth and redevelopment is accommodated in a manner that is acceptable to them.
2. Zoning Services: Assure that the County's Zoning Code and Official Zoning Map are consistent with the County's Comprehensive Land Use Plan and to assure that these documents are kept up to date through the zoning amendment process.
3. Special Studies: Perform special purpose plans and studies as required from time to time by the administration and Board of County Commissioners.
4. Transportation Planning: Assure that levels of service on County roads are maintained and, to the extent possible, improved to better serve the mobility needs of our citizens and visitors.
5. Impact Fee Administration: Assure that the off-site impacts of development are mitigated through the assessment, collection and expenditure of impact fees.
6. Concurrency Management: Assure that the on- and off-site impacts of new development are satisfactorily mitigated concurrent with the completion of the development.
7. Land Development Permitting: Provide review of subdivision and site construction plans for code compliance within the timeframes prescribed by code.
8. Land Development Inspection: Provide inspection and approval of on- and off-site infrastructure which is to be dedicated and conveyed to Hillsborough County.
9. Building Permitting: Assure the health, safety and welfare of the general public by reviewing the specifications of, and issuing a permit for, all new and remodeled building plans for code compliance. (Need a timeframe-See item 10.)
10. Building Inspection: Assure the health, safety and welfare of the general public by inspecting all new and remodeled buildings for conformance with approved plans and permits; and to stop work on any project that lacks a permit while maintaining a 24-hour turnaround on inspection requests.
11. Hazard Mitigation Planning: Minimize the adverse impacts of flooding and other public disasters upon people and property through education and regulation of growth and redevelopment, keeping appeals at less than 1%.
12. Phosphate/Land Excavation: Assure that all Phosphate/Land Excavation and land restoration is conducted in an environmentally acceptable manner.
13. Implement Countywide Strategic Plan Objectives as they pertain to the PGMD.
14. 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.
15. 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.
16. 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.
17. 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.
18. 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.
19. 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.
20. Online access by citizens to Planning and Growth Management documents (Strategic Plan Goal 8, BOCC Initiated Strategy 1). Completed.
21. 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Community Planning</b>	1				
<i>Workload/Demand</i>					
# of community based plans/studies/reports		102	99	88	88
# of community participants engaged		new	3,200	2,700	2,700
# of community meetings held		new	115	98	85
<b><u>Continued in "Supplemental Information"</u></b>					

## PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$22,204,066	\$22,966,356	\$21,696,871	\$19,340,908
Operating Expenditure/Expense	10,530,330	9,964,620	9,887,813	9,519,540
Capital Equipment	487,926	122,170	187,750	31,850
Capital Outlay	25,709	11,184	90,000	0
Grants & Aids	49,077	42,086	0	0
Other Uses	5,831	9,441	0	0
<b>Total</b>	<b>\$33,302,939</b>	<b>\$33,115,857</b>	<b>\$31,862,434</b>	<b>\$28,892,298</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Unincorporated Area General Fund	\$12,665,470	\$13,283,173	\$12,072,885	\$12,566,662
Unincorporated Area Special Purpose Fund	19,027,612	18,164,404	18,342,497	15,037,519
Intergovernmental Grants	102,494	49,491	0	0
County Transportation Trust Fund	1,014,090	1,066,160	852,276	883,950
Water & Wastewater Utility Enterprise Fd	493,273	552,629	594,776	404,167
<b>Total</b>	<b>\$33,302,939</b>	<b>\$33,115,857</b>	<b>\$31,862,434</b>	<b>\$28,892,298</b>

<b>Funded Positions</b>	<b>326</b>	<b>352</b>	<b>288</b>	<b>243</b>
<b>Funded FTE Positions</b>	<b>327.00</b>	<b>338.52</b>	<b>279.96</b>	<b>234.96</b>

The FY 08 adopted budget included eight position reductions in the Unincorporated Area General Fund. A Receptionist position was reduced in the Planning and Administration program resulting in savings of \$50,204. The Community Design Implementation program included six position reductions: two Community Planner I's, one Manager, one Planning and Zoning Technician, one Planning and Zoning Technician II, and one Senior Planner. Operating costs were reduced by \$25,250 with total cost savings of \$384,974. The GIS and Information Services program had one Manager position reduction resulting in savings of \$77,038. Consultant funding of \$260,000 was eliminated in the Community Based Planning program. Due to changes in cost allocation methodology, indirect costs were reduced by \$1,118,783. Operating costs of \$207,680 were added for the Proportionate Fair Share Program. New fee increases were approved for the Building Services Fund that became effective in FY 08; however, given the downturn in the building industry, position reductions were still necessary. Forty-seven permanent full-time positions were eliminated resulting in savings of \$3,215,253. These included 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 were 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) were 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. The Northwest Satellite Office was eliminated. Additional OPTIX storage was included at a cost of \$39,000. Commercial Permitting was relocated to NetPark at a cost of \$142,500. Technology upgrades were included at \$92,030. The operating budget was reduced by \$17,757. Due to changes in cost allocation methodology, indirect costs were reduced by \$526,889.

The FY 09 adopted budget for the Unincorporated Area General Fund is reduced by \$1,251,406 and 18 positions. This includes a reduction of \$301,280 in the Zoning Administration and Customer Service program where five positions totaling \$298,060 are eliminated; two Planning and Zoning Technician I's, one Planning and Zoning Technician II, one Principal Planner and one Office Assistant II. Operating costs are reduced by \$2,600. It is anticipated that this will slow the overall review process and the review of special emphasis projects. Zoning and BOCC Special Projects are reduced by \$616,753 that includes the following eight positions at a cost of \$606,328: three Planning and Zoning Technician II's, one Community Codes Investigator II, one Community Planner I, one Community Planner II, one Senior Planner, and one Executive Planner. Operating costs are reduced by \$10,425. These reductions will limit the Department's ability to conduct special studies. The review of land alteration applications for single-family homes will be impacted and code enforcement services for environmental standards will be reduced. The Zoning and Land Development Review program is reduced by \$142,060 with the elimination of a Manager of Site Plan and Subdivision Review. Two long-term vacancies, a Site and Subdivision Review Manager, and a Professional Engineer I are eliminated for a cost savings of \$191,313. Two limited-duration Senior Planner positions expired in January 2008. In April 2008, the Backflow Prevention Program was transferred to Water Resource Services. This included three positions and operating costs totaling \$231,671 funded in the Utility System and Operating Maintenance account. Additionally, one Inspector III was transferred from the Building Services Fund at a cost of \$93,965. The Building Services Fund required a Reduction in Force (RIF) in April 2008 due to the continued economic downturn in the housing industry. Twenty positions were eliminated including three Plans Examiner I's, two Senior Supervisors, and one each of the following: General Manager I, General Manager II, General Manager III, Satellite Permit Office Manager-Plant City, Accounting Clerk II, Cashier I, Cashier II, Chief Inspector, Construction Permit Technician I, Executive Secretary, Inspector I, Inspector II, Office Assistant, Senior Secretary and Senior Personnel Assistant. Additionally, three positions; an Inspector I, Inspector II and Inspector III were transferred to Water Resource Services with the expectation that they will be transferred back to the Building Services Fund as activity and resources increase. Funding of \$23,800 is included for a building permit fee analysis update.

## 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. To 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Central Procurement-Informal (Between \$2,500 and \$25,000)</b>	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	---	---
<b>Central Procurement-Informal (Between \$10,000 and \$25,000)</b>	1				
<i>Workload/Demand</i>					
# of informal procurements		---	---	321	350
<i>Efficiency</i>					
cost per informal procurement		---	---	\$847	\$816
<i>Effectiveness</i>					
average turnaround time for informal procurement		---	---	14	14
<b>Central Procurement Formal (Exceeding \$25,000)</b>	2				
<i>Workload/Demand</i>					
# of awards		355	325	283	311
<i>Efficiency</i>					
cost per formal procurement		\$2,673	\$3,394	\$3,545	\$3,387
<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%
<b>Automated Procurement Services Activities</b>	3				
<i>Workload/Demand</i>					
# of department purchase orders (DPO) issued annually		6,946	5,498	4,095	4,095
# of purchase orders (PO and BPO) issued annually		2,263	1,872	931	931
<i>Efficiency</i>					
avg. Department Purchase Order (in dollars)		\$893	\$1,146	\$2,452	\$2,500
avg. cost per PO (based on Procurement Services staff only)		\$175	\$234	\$444	\$466
<i>Effectiveness</i>					
DPO total dollars (in millions)		\$6.2	\$6.3	\$10.0	\$10.0
avg. time for a PO (in days)		4	4	4	4

Continued in "Supplemental Information"

## PROCUREMENT SERVICES

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$2,492,248	\$2,512,039	\$2,603,371	\$2,623,487
Operating Expenditure/Expense	90,720	100,684	96,183	95,718
Capital Equipment	2,826	1,179	0	0
<b>Total</b>	<b>\$2,585,794</b>	<b>\$2,613,902</b>	<b>\$2,699,554</b>	<b>\$2,719,205</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$2,585,794	\$2,613,902	\$2,699,554	\$2,719,205
<b>Total</b>	<b>\$2,585,794</b>	<b>\$2,613,902</b>	<b>\$2,699,554</b>	<b>\$2,719,205</b>

  

<b>Funded Positions</b>	35	35	33	32
<b>Funded FTE Positions</b>	35.00	35.00	33.00	32.00

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 adopted budget includes the elimination of a Senior Procurement Analyst and related expenses.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Fire/Medical Emergency Dispatch Services</b>	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
<b>Emergency Management Readiness</b>	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
<b>9-1-1 Network</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$7,559,540	\$91,017	\$0	\$0
Operating Expenditure/Expense	3,908,601	107,592	0	0
Capital Equipment	163,363	53,737	0	0
Grants & Aids	1,571,126	0	0	0
<b>Total</b>	<b>\$13,202,630</b>	<b>\$252,346</b>	<b>\$0</b>	<b>\$0</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
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	252,346	0	0
<b>Total</b>	<b>\$13,202,630</b>	<b>\$252,346</b>	<b>\$0</b>	<b>\$0</b>

<b>Funded Positions</b>	<b>143</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Funded FTE Positions</b>	<b>141.30</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>CIP Project Management</b>	1,3				
<i>Workload/Demand</i>					
# of CIP projects managed		240	238	353	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%	94.0%	80.0%
avoid litigation in 98% of construction contracts		100%	100%	100%	98.0%
<b>Street Maintenance</b>	4				
<i>Workload/Demand</i>					
# of road surface potholes patched		22,799	32,427	24,382	26,819
# of ditch/canal miles maintained/repared		101.79	138.05	112.38	123.62
# of sidewalk hazards eliminated		3,551	13,755	13,272	14,599
# of miles of stormwater pipes cleaned		28.23	33.99	31.87	35.05
# of miles of new bike lanes		3.8	28.6	4.33	3.0
<i>Efficiency</i>					
cost per pothole patched		\$60.77	\$38.56	\$22.45	\$24.69
cost per mile ditch/canals maintained/repared		\$12,176.57	\$13,236.20	\$14,183.71	\$15,602.09
cost per instance to mitigate sidewalk safety hazard		n/a	\$167	\$ 183	\$183
cost per mile to clean stormwater pipes		\$6,849.54	\$7,507.13	\$11,088.58	\$12,197.44

Continued in "Supplemental Information"

**PUBLIC WORKS DEPARTMENT**

Appropriations	FY 06	FY 07	FY 08	FY 09
	Actual	Actual	Adopted	Adopted
Personal Services	\$39,165,820	\$42,522,808	\$43,235,542	\$44,350,587
Operating Expenditure/Expense	36,978,291	40,226,335	41,368,553	39,254,023
Capital Equipment	715,412	784,983	50,000	40,000
Capital Outlay	0	25,531	200,000	200,000
<b>Total</b>	<b>\$76,859,523</b>	<b>\$83,559,657</b>	<b>\$84,854,095</b>	<b>\$83,844,610</b>

Budget by Fund	FY 06	FY 07	FY 08	FY 09
	Actual	Actual	Adopted	Adopted
Countywide General Fund	\$2,439,805	\$3,018,436	\$2,759,163	\$2,956,202
Unincorporated Area General Fund	16,093,897	17,089,934	15,730,660	14,383,985
Countywide Special Purpose Revenue Fund	2,902	3,178	8,667	0
Unincorporated Area Special Purpose Fund	758,946	763,462	824,884	837,008
Intergovernmental Grants	796,696	427,506	509,998	460,329
County Transportation Trust Fund	56,767,277	62,257,141	65,020,723	65,207,086
<b>Total</b>	<b>\$76,859,523</b>	<b>\$83,559,657</b>	<b>\$84,854,095</b>	<b>\$83,844,610</b>

<b>Funded Positions</b>	<b>758</b>	<b>758</b>	<b>740</b>	<b>714</b>
<b>Funded FTE Positions</b>	<b>693.10</b>	<b>693.10</b>	<b>675.10</b>	<b>652.75</b>

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 budget eliminated 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 reduced 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 budget reflected \$32,174 in efficiency savings. This savings results from a device constructed to service collapsed metal drainage culverts which restores their shape and functionality, thereby extending their useful life at a minimal cost. The budget included additional funding to support a Residential Streetlighting Management Automation System in the amount of \$65,000. This project automated many of the processes that were 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, 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.

The FY 09 adopted budget eliminates funding for the oral rabies vaccine bait distribution program and includes an additional \$160,000 to cover the cost of a helicopter lease while the current Mosquito Control helicopter is grounded for maintenance. Six community relations positions were transferred from the Communications Department to Public Works. Several areas within Public Works reflect a reduction of service, such as senior safety zones, residential traffic calming, maintenance of roads, mowing, channelization program review, pedestrian and bicycle safety, contracted street sweeping, stormwater maintenance, and plans review. The budget includes the elimination of 25 positions associated with the various programs that were reduced. Seven long-term vacant transportation worker positions were also reduced. As an efficiency savings, three positions were transferred from the Unincorporated Area General Fund to the Stormwater Operating Fund.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Real Estate Acquisition</b>	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%
<b>Property Management</b>	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
<b>Technical Support</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$15,160,135	\$16,087,508	\$17,037,474	\$17,748,037
Operating Expenditure/Expense	13,246,876	13,096,290	16,831,002	14,730,253
Capital Equipment	233,429	139,104	0	0
Capital Projects	26,750	66,826	0	0
<b>Total</b>	<b>\$28,667,190</b>	<b>\$29,389,728</b>	<b>\$33,868,476</b>	<b>\$32,478,290</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$19,933,221	\$21,344,588	\$25,346,291	\$23,797,483
Unincorporated Area General Fund	5,520,869	4,635,335	4,692,917	5,051,148
Countywide Special Purpose Revenue Fund	10,388	696	0	0
Intergovernmental Grants	125,936	76,401	50,000	0
County Transportation Trust Fund	2,489,386	2,687,736	2,993,997	3,168,686
Enviro Sensitive Lands Tax/Bond Fund	262,067	304,759	344,353	0
Water & Wastewater Utility Enterprise Fd	325,323	340,213	440,918	460,973
<b>Total</b>	<b>\$28,667,190</b>	<b>\$29,389,728</b>	<b>\$33,868,476</b>	<b>\$32,478,290</b>

<b>Funded Positions</b>	<b>266</b>	<b>262</b>	<b>256</b>	<b>247</b>
<b>Funded FTE Positions</b>	<b>258.57</b>	<b>254.57</b>	<b>250.33</b>	<b>246.50</b>

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 included a reduction-in-force totaling six positions. These positions were 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 included \$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 increased approximately \$2 million to cover the rising costs of electricity and commercial insurance for this department. The FY 08 budget cut funding to the Public Art program as an efficiency totaling \$12,304. Operational funding increased approximately \$900,000 to cover the rising costs of electricity and commercial insurance.

The FY 09 adopted budget reflects a reduction of 17 positions, one of which was a long-term vacant Architect position. They include elimination of a survey crew, parking administration and temporaries. Additional positions were eliminated due to productivity being maintained through the purchase of new equipment such as the GPS and Robotic station. The transferring of the Planning and Design Section of the Parks, Recreation and Conservation Department to the respective sections within the Real Estate Department includes seven positions. Commercial insurance, which covers facilities that are not used exclusively by one county agency such as the County Center and Courts, had previously been included as a part of the Facilities Management Division of the Real Estate Department was transferred to allotments.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Security Functions</b>					
<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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$0	\$3,861,439	\$4,329,218	\$4,576,407
Operating Expenditure/Expense	0	196,170	210,585	224,706
Capital Equipment	0	35,892	38,500	87,000
<b>Total</b>	<b>\$0</b>	<b>\$4,093,501</b>	<b>\$4,578,303</b>	<b>\$4,888,113</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$0	\$4,093,501	\$4,578,303	\$4,888,113
<b>Total</b>	<b>\$0</b>	<b>\$4,093,501</b>	<b>\$4,578,303</b>	<b>\$4,888,113</b>

  

<b>Funded Positions</b>	N/A	80	80	83
<b>Funded FTE Positions</b>	N/A	80.00	80.00	83.00

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 was funded below continuation level and reduced the Department's operating funding by \$5,000.

The FY 09 adopted budget increases funding to support the provision of point of entry protection to the County Center Boardroom and to provide a security presence at other BOCC public meetings in County Center. This represents a total increase of \$205,050. This increase includes three Public Safety Officer positions, a walk-through metal detector, a hand-held scan wand and standard issue officer equipment.

## 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	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Waste Collection</b>	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
<b>Waste Disposal</b>	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 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$8,681,444	\$9,167,062	\$9,746,155	\$10,085,833
Operating Expenditure/Expense	55,509,715	58,817,483	70,268,828	76,975,047
Capital Equipment	1,801,166	1,572,676	2,005,000	851,000
Capital Projects	94,685	187,110	0	0
Other Uses	38,201	45,361	0	0
<b>Total</b>	<b>\$66,125,211</b>	<b>\$69,789,692</b>	<b>\$82,019,983</b>	<b>\$87,911,880</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Intergovernmental Grants	\$16,956	\$0	\$0	\$0
Solid Waste System Enterprise Fund	66,108,255	69,789,692	82,019,983	87,911,880
<b>Total</b>	<b>\$66,125,211</b>	<b>\$69,789,692</b>	<b>\$82,019,983</b>	<b>\$87,911,880</b>

<b>Funded Positions</b>	<b>150</b>	<b>154</b>	<b>154</b>	<b>154</b>
<b>Funded FTE Positions</b>	<b>150.00</b>	<b>154.00</b>	<b>154.00</b>	<b>154.00</b>

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 included \$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 was funded from efficiencies realized from the restructuring of Keep Hillsborough County Beautiful. Funding for the South County and Northwest County Transfer Stations expansions was absorbed within the continuation budget. The FY 08 budget included elimination of the Operation Clean Sweep Program (\$250,000).

The FY 09 adopted budget is funded at continuation level.

## 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. Maintain the average per capita potable water use at 107 gallons per day in a wet weather year, 120 gallons in an average year, and 130 gallons in a dry year. (Strategic Goal 7, Objective A).
2. Treat and dispose all wastewater received from customers within the service area efficiently and effectively, while complying with regulatory requirements.
3. Sustain the reuse of 55% of reclaimed water supply to offset increased demands of potable water through FY 2010. (Strategic Goal 7, Objective H).
4. Define the customer satisfaction rating with the quality of Departmental services being provided. (Strategic Goal 3, Objective C).
5. Define Departmental customers' satisfaction with the value of service provided as compared to the costs of the services. (Strategic Goal 3, Objective B).
6. Maintain 5% or less bad debt write-off as a percentage of year-end accounts receivable balance.
7. Reduce downtime caused by electrical power outages at County water and sewer treatment, and pumping facilities by increasing the percentage of mitigation from 14% experienced in FY 2004 to 20% by FY 2010 (Strategic Goal 5, Objective C).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
<b>Water Program (excluding bulk water purchased)</b>	1				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		185,198	192,159	193,199	196,800
<i>Efficiency</i>					
average annual costs per customer account		\$206	\$210	\$211	\$233
<i>Effectiveness</i>					
average per capita potable water usage per day		109	108	101	120
% of compliance w/reg requirements for water quality standards		100.0%	100.0%	100.0%	98.0%
<b>Wastewater Program</b>	2				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		193,319	202,338	204,815	207,800
<i>Efficiency</i>					
average annual costs per customer accounts		\$324	\$351	\$369	\$410
<i>Effectiveness</i>					
% of compliance w/reg requirements for w/water qual. standards		92.6%	96.1%	98.0%	98.0%
<b>Reclaimed Water Program</b>	3				
<i>Workload/Demand</i>					
average annual customer accounts		13,508	14,592	14,763	14,900
<i>Efficiency</i>					
average annual costs per customer accounts		\$153	\$154	\$147	\$201
<i>Effectiveness</i>					
percentage delivered of available effluent		58.0%	62.0%	59.0%	55.0%

Continued in "Supplemental Information"

## WATER RESOURCE SERVICES

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$38,567,438	\$41,581,303	\$47,866,770	\$50,161,630
Operating Expenditure/Expense	80,530,839	93,644,136	105,651,518	104,911,449
Capital Equipment	2,597,898	3,249,708	6,030,020	2,181,399
Capital Projects	608,645	13,312	0	0
<b>Total</b>	<b>\$122,304,820</b>	<b>\$138,488,459</b>	<b>\$159,548,308</b>	<b>\$157,254,478</b>

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Unincorporated Area General Fund	\$87,798	\$83,683	\$186,900	\$145,300
Unincorporated Area Special Purpose Fund	128,798	13,229	252,803	252,803
Intergovernmental Grants	194,326	6,588	0	0
Water & Wastewater Utility Enterprise Fd	121,863,486	138,389,953	159,108,605	156,856,375
Impact Fees Special Asses	30,412	0	0	0
<b>Total</b>	<b>\$122,304,820</b>	<b>\$138,493,453</b>	<b>\$159,548,308</b>	<b>\$157,254,478</b>

<b>Funded Positions</b>	<b>649</b>	<b>656</b>	<b>719</b>	<b>731</b>
<b>Funded FTE Positions</b>	<b>647.46</b>	<b>654.46</b>	<b>719.00</b>	<b>731.00</b>

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 added 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 was 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 was 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 adopted 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. Also included is the elimination of five positions vacant for more than 365 days: Secretary, Senior Procurement Analyst, Engineering Technician II, and two Utility Maintenance Workers. The Backflow Prevention Program, which includes four positions and operating expenses, was transferred to Water Resource Services from the Planning and Growth Management Department. In addition, three positions were transferred from Planning and Growth Management Department to Water Resource Services to assist with the inspections of capital improvement projects.

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## 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.

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**KEY OBJECTIVES:**

1. Evaluate Tampa Bay Water's application 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.
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SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
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*Workload/Demand*

*Efficiency*

*Effectiveness*

## WATER RESOURCES TEAM

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Operating Expenditure/Expense	\$85,737	\$59,227	\$0	\$0
<b>Total</b>	<b>\$85,737</b>	<b>\$59,227</b>	<b>\$0</b>	<b>\$0</b>
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Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Intergovernmental Grants	\$85,737	\$59,227	\$0	\$0
<b>Total</b>	<b>\$85,737</b>	<b>\$59,227</b>	<b>\$0</b>	<b>\$0</b>
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<b>Funded Positions</b>	N/A	N/A	N/A	N/A
<b>Funded FTE Positions</b>	N/A	N/A	N/A	N/A

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