

BOCC JUDICIAL SERVICES COSTS

MISSION:

Provide funding for the cost of Jury Parking.

KEY OBJECTIVES:

1. Provide for the cost of Jury Parking.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
Judicial Services	1				
<i>Workload/Demand</i>					
payment of expert and ordinary witness fees from the County Fine & Forfeiture Fund for County Court		n/a	n/a	n/a	n/a
payment of expert and ordinary witness fees from the County Fine & Forfeiture Fund for Circuit Court		n/a	n/a	n/a	n/a
payment of jury parking		\$170,000	n/a	n/a	n/a
payment of court costs and filing fees:					
General Fund		n/a	n/a	n/a	n/a
Fine & Forfeiture Fund		n/a	n/a	n/a	n/a
<i>Efficiency</i>					
average parking cost per juror		\$6.00	n/a	n/a	n/a
<i>Effectiveness</i>					
% of payments processed error free		100%	n/a	n/a	n/a

BOCC JUDICIAL SERVICES COSTS

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Operating Expenditure/Expense	\$167,812	\$0	\$0	\$0
Total	\$167,812	\$0	\$0	\$0
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Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$167,812	\$0	\$0	\$0
Total	\$167,812	\$0	\$0	\$0
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Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

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

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

The FY 07 adopted budget transferred the budget for jury parking into Non-Departmental Allotments.

The FY 08 and FY 09 adopted budgets include a budget for jury parking in Non-Departmental Allotments.

CLERK OF THE CIRCUIT COURT

MISSION:

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

KEY OBJECTIVES:

1. Maintain minutes and records of the BOCC and other committees and councils appointed by the BOCC, process and distribute agenda items within ten days of receipt and produce meeting minutes within 21 days of meeting date.
2. Attend and record zoning meetings; have zoning files available for view by the public; accept oral argument requests; notify parties of record of the BOCC Land Use Meeting dates.
3. Report to the BOCC and public, through the Clerk's internet, yearly lobbyist registrations and expenditures.
4. Timely process all accounting transactions (revenue within 1 business day and expenditures within 11 business days).
5. Manage relationship for BOCC funds with the qualified public depository (reconciled within a calendar month).
6. Produce accurate and timely payroll payments each two weeks for employees of agencies covered under the payroll system.
7. Audit the appropriateness of payments to these employees.
8. Distribute moneys deducted from employees to all appropriate vendors within two days of the pay day.
9. Provide technical and functional support for BOCC financial and payroll systems.
10. Provide training, establish and maintain security for the users of BOCC financial and payroll systems.
11. Coordinate, develop, and maintain system programs, processes, and enhancements for the FAMIS Financial and Genesys software systems.
12. Provide financial and payroll reports to BOCC departments, Clerk to the Board Finance, BOCC Accounting, Payroll, other constitutional officers and independent agencies of Hillsborough County.
13. Obtain a good or better rating for customer service on at least 95% of the survey responses.
14. Issue County's Comprehensive Annual Financial Report (CAFR), Single Audit, Water and Wastewater, and Solid Waste financial reports, Annual Local Government Financial Report to State of Florida, Annual Report Summary (PAFR), and other reports by statutory or program due dates.
15. Obtain Certificate of Achievement for Excellence in Financial Reporting (for PAFR and CAFR) from the Government Finance Officers Association.
16. Ensure that Hillsborough County financial statements are prepared using generally accepted auditing principles and are audited annually in accordance with Florida Statutes.
17. Record capital asset additions, disposals, contributions and transfers in a timely and accurate manner. Inventory all fixed assets on a 12-month cycle.
18. Monitor debt service requirements and compliance with bond covenants and initiate all principal and interest payments in a timely manner.
19. Audit BOCC budget and budget amendments for compliance with Florida Statutes, ordinances, bond covenants, grant contracts, interlocal agreements, and other requirements on a timely basis.
20. Invest County funds while fulfilling fiduciary responsibilities for safety of principal, liquidity to meet cash needs, and optimization of earnings.
21. Monitor financial aspects of grants.
22. Provide quality professional administrative and clerical support to the Board of County Commissioners and their Aides.
23. Administer the appointment process for all Boards, Councils, and Commissions.
24. Audit the adequacy and effectiveness of internal controls & procedures for departments, agencies, programs and functions accountable to the BOCC.
25. Perform follow-up audits within 6-12 months.
26. Conduct special investigations when requested.
27. Efficiently sort and distribute all inbound mail received from the USPS and express mail services twice/day.
28. Efficiently process outbound mail and apply postage cost daily.
29. Efficiently pick up, deliver, sort and distribute inter-office mail at least twice/day.

Continued in "Supplemental Information"

CLERK OF THE CIRCUIT COURT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Other Uses	\$21,710,616	\$25,466,359	\$20,745,007	\$19,868,557
Total	\$21,710,616	\$25,466,359	\$20,745,007	\$19,868,557

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$21,710,616	\$25,466,359	\$20,745,007	\$19,868,557
Total	\$21,710,616	\$25,466,359	\$20,745,007	\$19,868,557

Funded Positions	119	118	116	112
Funded FTE Positions	119.00	118.00	116.00	112.00

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

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

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

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

The FY 08 budget of the Clerk of the Circuit Court included the elimination of three positions and the addition of one position for a net reduction of two positions. The three eliminated positions were accommodated with no reduction in service levels due to efficiencies gained through new technology and operational changes proposed by BOCC Finance, System Support, and Mail Services. An Administrative Specialist position was added in BOCC Records for the recording and transcribing of minutes for meetings mandated by the BOCC. The number of meetings has increased by more than 25% since FY 04, and the additional position was needed to maintain the level of service. While most of the technology projects funded with the FY 07 allocation of \$7.1 million were completed prior to the end of FY 07, five of the projects were not, resulting in \$2.0 million being returned to the BOCC at year end. The FY 08 budget included the return of this \$2.0 million to the Clerk of the Circuit Court, so the projects can be completed. In response to actions taken by the Legislature, the FY 08 budget included no increase in compensation for employees. The FY 09 budget provides for a 3.5% salary increase.

The FY 09 adopted budget eliminates four county-funded positions. The positions include a Facilities Director, a position in fixed assets, a position in mail services, and a position in payroll. The FY 09 adopted budget includes a 3.5% pay increase for Clerk's employees after no pay increase was given in FY 08. The operating budget was reduced due to a change in banking partners which resulted in a 38% reduction in banking service fees. The Clerk had expenditures budgeted in FY 08 for an accounts payable workflow system, an information technology service management system, a traffic interactive voice response credit or debit payment solution, security cameras and panic buttons, and certain other equipment replacements. Procurement processes had not been fully completed for these items by the end of FY 08, and the Clerk was granted a request to increase the FY 09 adopted budget by \$790,986 to complete these acquisitions.

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

PROPERTY APPRAISER

MISSION:

Secure a just valuation for ad valorem tax purposes of all real and tangible personal property; provide for uniform assessment of these properties; and administer exemptions pursuant to Florida law.

KEY OBJECTIVES:

1. Assess all real and tangible property in Hillsborough County including agricultural, commercial, residential, and vacant parcels.
2. Assess all tangible property (business assets) located in the county including furniture, fixtures, tools, machinery, equipment, signs, leasehold improvements, supplies, leased equipment, and whatever is used to conduct business.
3. Administer Homestead Exemptions applications, verifying qualifications and approving or disapproving exemptions up to \$25,000 based on State statute requirements.
4. Administer disability, widow/widower, religious, seniors, and non-profit exemptions, verifying qualifications and approving or disapproving exemptions based on State statute requirements.
5. Send TRIM (Truth in Millage) notices to all property owners and implement review/appeal process.
6. Conduct individual assessment reviews for Value Adjustment Board appeals and defend assessment values.
7. Implement Amendment 10, Constitutional Amendment, limiting annual assessment of homestead property, not to exceed 3% assessment increases, or the percentage change in the Consumer Price Index (CPI) or just market value, whichever is the lowest.

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>					
TRIM notices mailed	5	475,689	492,358	575,000	TBD
Homestead Exemptions processed	3	263,468	270,242	275,000	TBD
other exemptions processed	4	34,564	34,993	35,000	TBD
<i>Effectiveness</i>					
receive State Certification of tax rolls	1,2	yes	yes	TBD	TBD

PROPERTY APPRAISER

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Operating Expenditure/Expense	\$245,915	\$0	\$0	\$0
Other Uses	11,542,437	11,781,825	11,887,105	12,048,544
Total	\$11,788,352	\$11,781,825	\$11,887,105	\$12,048,544

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$9,790,462	\$9,615,770	\$9,667,731	\$9,844,859
Unincorporated Area General Fund	1,610,365	1,740,798	1,772,712	1,735,431
Library Tax District Fund	323,734	366,565	382,871	402,014
P&R G.O. Bnds 93/96/02 Dbt Svc Fd	12,708	12,099	12,708	13,326
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	51,083	46,593	51,083	52,914
Total	\$11,788,352	\$11,781,825	\$11,887,105	\$12,048,544

Funded Positions	155	155	153	147
Funded FTE Positions	155.00	155.00	153.00	147.00

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

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

The FY 08 adopted budget eliminated two positions and reduced operating expenditures by approximately 2.4%.

The FY 09 adopted budget eliminates six positions.

PUBLIC DEFENDER

MISSION:

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

KEY OBJECTIVES:

1. Represent appointed clients arrested for or charged with a felony, a violation of probation or community control, a criminal misdemeanor or criminal traffic offense, criminal contempt, violation of municipal or County ordinance, and juveniles alleged to be delinquent clients detained under the "Baker Act" and individuals charged under the civil Commitment for Habitual Sexual Predators Act. Provide representation in other proceedings as appointed by the court (Chapter 27, F.S. mandate); reduce attorney turnover rate by 2%; achieve Strategic Goal 3 (C) by maintaining a record of no substantiated bar grievances.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
Legal Representation to Indigent Clients	1				
<i>Workload/Demand</i>					
# of total appointed cases		77,986	81,886	80,767	83,190
# of felony appointed cases		35,978	37,777	37,426	38,549
# of juvenile appointed cases		7,398	7,768	8,639	8,898
# of misdemeanor appointed cases		32,320	33,936	32,141	33,105
# of civil appointed cases		2,291	2,406	2,561	2,638
<i>Efficiency</i>					
# of cases per felony attorney		720	756	936	964
# of cases per juvenile attorney		616	647	665	684
# of cases per misdemeanor attorney		1,616	1,697	1,891	1,947
# of cases per civil attorney		764	802	512	528
<i>Effectiveness</i>					
% of clients in custody contacted within 72 hours of appointment		100%	100%	100%	100%
% of cases without substantiated Bar grievances		100%	100%	100%	100%
% of cases closed within constitutional speedy trial timeliness		100%	100%	100%	100%
% of attorney turnover rate		23.97%	23.31%	24.12%	23.20%
cost per case		\$197	\$191	\$185	\$179
customer satisfaction survey rating of "excellent" or "above satisfactory"		86.0%	86.0%	86.0%	86.0%

PUBLIC DEFENDER

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Operating Expenditure/Expense	\$506,176	\$473,612	\$582,319	\$628,597
Capital Equipment	91,333	91,725	61,410	61,410
Grants & Aids	159,449	281,541	316,900	424,888
Total	\$756,958	\$846,878	\$960,629	\$1,114,895

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$116,055	\$131,059	\$116,358	\$124,995
Countywide Special Purpose Revenue Fund	640,903	715,819	844,271	989,900
Total	\$756,958	\$846,878	\$960,629	\$1,114,895

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

Subsequent to June 30, 2004, S. 14, Article V of the State Constitution required counties to fund the cost of communication services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

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

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

The FY 08 adopted budget included an additional \$5,418 for Article V subpoena services. The technology portion of the Public Defender's budget covers the cost of equipment and software maintenance, computer replacements, software upgrades, security systems, four technology positions, etc. This budget increased \$167,303 from FY 07 to FY 08. The increase was primarily due to an adjustment for the cost of the technology positions (\$74,315) and the full implementation of the imaging project (\$62,054).

During FY 08, the Board approved funding to support two additional technology positions for the Public Defender. The FY 09 adopted budget continues to fund these positions.

SHERIFF

MISSION:

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

KEY OBJECTIVES:

1. Provide emergency law enforcement response times within ten (10) minutes and provide proactive enforcement of traffic laws to unincorporated Hillsborough County.
2. Perform timely and objective criminal investigations of all assigned criminal incidents resulting in clearance of more than 19% of reported indexed crimes.
3. Perform the inmate booking process for 25 local, state, and federal agencies and safely house and supervise pretrial and sentenced inmates within constitutional and regulatory standards maintaining an average daily inmate census within the detention system operating capacity.
4. Provide timely court process services by attempting service for enforceable processes within ten (10) days and for non-enforceable processes within 30 days from entry date.
5. Provide security for judges, court attendees, and persons detained for trial by providing secure movement of inmates and maintaining order in the courts through assignment of at least one bailiff per criminal court session.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
Law Enforcement/Investigations					
<i>Workload/Demand</i>					
# of calls for service	1	525,763	518,291	539,420	556,642
# of vehicle stops conducted	1	163,925	162,487	176,625	186,478
# of reported Part I Crimes	2	35,496	36,247*	36,896	37,942
<i>Efficiency</i>					
ratio of law enforcement deputies per thousand residents (unincorporated)		1.58	1.61	1.66	1.70
<i>Effectiveness</i>					
average emergency response time in minutes		8.7	9.1	9.1	9.1
Part I Crime Index Clearance Rate		24	26.5*	27.7	28.7
Detention Services					
<i>Workload/Demand</i>					
# of inmates booked	3	73,937	72,861	74,318	75,804
average daily inmate census	3	4,210	3,965	4,137	4,190
detention operating capacity	3	4,190	4,190	4,190	4,190
<i>Efficiency</i>					
avg. daily cost per inmate		\$65.67	\$74.04	\$74.04	\$74.04
<i>Effectiveness</i>					
daily census as a % of operating capacity		100%	94.6%	98.7%	100%
Court Services					
<i>Workload/Demand</i>					
# of court process services	4	233,144	222,808	222,734	223,177
# of inmates transported for local courts	4	49,621	51,478	53,022	54,613
# of circuit/county courts secured by bailiffs	5	58	58	58	58
<i>Efficiency</i>					
average number of attempts for service per deputy per day		29	31.5	32.2	32.6
<i>Effectiveness</i>					
% of enforceable processes actually served within 10-day period		97.8%	92.2%	93.1%	93.3%

*Fiscal Year data are projections.

SHERIFF

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$228,036,257	\$255,564,856	\$275,976,915	\$293,091,013
Operating Expenditure/Expense	64,268,701	71,986,597	71,330,719	71,001,318
Capital Equipment	32,452,952	22,730,660	13,954,017	13,549,834
Total	\$324,757,910	\$350,282,113	\$361,261,651	\$377,642,165

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$223,413,382	\$242,428,544	\$252,307,481	\$264,593,353
Unincorporated Area General Fund	99,341,101	105,886,034	107,648,916	111,606,872
Countywide Special Purpose Revenue Fund	2,003,427	1,967,535	1,305,254	1,441,940
Total	\$324,757,910	\$350,282,113	\$361,261,651	\$377,642,165

Funded Positions	3,555	3,708	3,774	3,800
Funded FTE Positions	3,341.75	3,488.40	3,583.50	3,609.50

In FY 00 the Board established a target ratio of 1.7 deputies per 1,000 citizens. The FY 06 budget for the Sheriff included 98 new positions: 20 Patrol Deputies, 5 School Resource Deputies, and 17 Crossing Guards for the new schools; 2 Community Service Officers for two new Community Stations and 7 support personnel. To complete the staffing for Jail Expansion Phase Vb, this budget included 5 Detention Sergeants, 16 Detention Deputies, and 7 support personnel. Detention transportation required 4 new Deputies. The increase in Judicial Courts required an additional 15 Bailiffs. Funding for indigent inmate health care costs, up to the amount of Medicaid match requirement, was shifted from the Countywide General Fund to the Indigent Health Care Fund.

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

The Sheriff's FY 08 adopted budget included the addition of 63 new Patrol Deputies, one Medical Director, one Assistant Legal Counsel, and one additional School Resource Deputy to staff a new school. The addition of the new patrol deputies was consistent with the five-year plan proposed by the Sheriff during the FY 07 budget process, and the cost of these new positions was \$4.77 million. Other significant cost increases included \$3.9 million in active and retired employee health insurance costs (including the new GASB 45 implementation costs), \$1.5 million in inmate health care costs, \$2.27 million for technology software and maintenance, and \$571,000 in fuel costs. The FY 08 and FY 09 budgets also defer expansion of the Falkenburg Jail which was scheduled for FY 08.

The Sheriff's FY 09 adopted budget adds 22 new Patrol Deputies and an additional three School Resource Deputies. During FY 08, the Sheriff's office added a support specialist position. Significant cost increases are in the areas of employee health insurance costs, inmate health care costs, fuel and utility costs, and a mandatory upgrade of the Sheriff's radio communication system.

STATE ATTORNEY PART I

MISSION:

Appear in the Circuit and County Courts within the Judicial Circuit and prosecute and defend, on behalf of the State, all suits, applications or motions, civil or criminal, in which the State is a party, except as provided in Chapters 39 and 959 of the Florida Statutes (F.S. 27.22).

KEY OBJECTIVES:

1. Initiate a caseload of approximately 126,981 criminal legal actions on behalf of the State in FY 08.
2. Maintain a 90% or greater conviction rate.
3. Continue implementation and expansion of automated informational processing throughout the Criminal Justice System.
4. Represent the citizens of Hillsborough County with quality legal services.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
Initiate Criminal Legal Caseload on Behalf of the State	1-4				
<i>Workload/Demand</i>					
# of cases managed as mandated by F.S. 27.02		127,019	125,724	126,981	128,251
<i>Efficiency</i>					
automation of the criminal justice system will continue to enhance services provided to Hillsborough County citizens		continuing	continuing	continuing	continuing
# of cases per FTE (number of FTE=129)		1,050	975	984	994
cost per case		\$5.71	\$6.17	\$22.30	\$11.62
<i>Effectiveness</i>					
dollars reimbursed to County through the cost of prosecutions		\$0	\$0	\$0	\$0
% of convictions		92.8%	92.8%	92.8%	92.8%

STATE ATTORNEY PART I

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Operating Expenditure/Expense	\$517,871	\$531,045	\$1,455,476	\$947,474
Capital Equipment	159,550	224,818	486,910	360,000
Total	\$677,421	\$755,863	\$1,942,386	\$1,307,474

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$377,725	\$337,687	\$525,498	\$477,620
Countywide Special Purpose Revenue Fund	299,696	418,176	1,416,888	829,854
Total	\$677,421	\$755,863	\$1,942,386	\$1,307,474

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

Subsequent to June 30, 2004, S. 14, Article V of the State Constitution required counties to fund the cost of communication services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

The State Attorney is mandated to provide Hillsborough County citizens such services as: criminal prosecution of all felony and misdemeanor cases, hearings related to Florida's Baker Act statutes, prosecution of all delinquency cases within the juvenile criminal justice system, civil commitment hearings, certain criminal appeals of felony and misdemeanor cases, oversight of diversion programs.

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

The FY 08 adopted budget included Countywide General Fund budget of \$360,223 in support of a continuation level of services to cover the cost of the current telephone service and maintenance. The Countywide General Fund also covered the cost of the State Attorney's office converting from its current ISDN telephone system with Verizon to a voice-over IP (VOIP) telephone system. Costs of this conversion were budgeted at \$165,275, of which \$50,000 related to a one-time purchase of telephone numbers from Verizon. The technology fund in the Countywide Special Purpose Revenue Fund covers the cost of the State Attorney's technology infrastructure including maintenance of computer software, software upgrades, and the purchase of replacement computers. Funding in this source increased significantly from FY 07 to FY 08. The increase funded the one-time implementation of a document imaging system (\$354,435), the increased cost of computer and copier maintenance (\$56,040), the purchase of new computer software (\$376,585), new server hardware/software upgrades (73,828), end-of-life replacement of computers and printers (\$139,000), one-time VOIP implementation (\$13,000), and network upgrades (\$30,000).

The FY 09 adopted budget includes funding consistent with the FY 08 level excluding one-time technology funding including the document imaging project.

STATE ATTORNEY PART II (VICTIM ASSISTANCE)

MISSION:

Enhance law enforcement by providing comprehensive services to victims of crime through all phases of the criminal justice/judicial process and to act as liaison between victims and each agency involved in law enforcement to ensure cooperation and understanding and close any service gaps among the victim population.

KEY OBJECTIVES:

1. Provide quality victim services to all victims of violent crime within Hillsborough County by: attempting initial contact with victims within 5 days of criminal offense; assisting law enforcement agencies within the County to provide 24-hour, on-site emergency services to all victims of crimes; increasing the number of crime scene call-outs by increasing awareness of service; notifying domestic violence victims in writing within 5-7 days of the crime, apprising them of available services; increasing the number of initial intake interviews by 3% for sexual battery victims; and, when possible, notifying all crime victims of the crucial stages of their case within five days after court date is scheduled.
2. Divert designated worthless check cases from the criminal justice system, obtain restitution for victims in a timely manner and generate revenue from check writers' required fees.
3. In accordance with the Hillsborough County Administrator's Strategic Plan, we will strive to provide outstanding customer service to the victims of Hillsborough County and will measure our success by randomly surveying 500 victims coming into the office.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
Victim Assistance Services	1				
<i>Workload/Demand</i>					
# of violent crime victims seen in the office		2,249	2,305	2,363	2,422
# of crime scene call-outs		33	34	35	36
# of domestic violence victims seen in office		3,657	3,748	3,842	3,938
# of awareness meetings/roll calls attended		165	169	173	178
# of initial interviews conducted for sexual and child abuse offenses		756	775	794	814
# of escorts provided to court hearings, depositions		1,463	1,499	1,536	1,575
# of petitioners of domestic violence injunctions contacted		3,913	4,011	4,111	4,214
<i>Efficiency</i>					
# of crime victims seen in the office per counselor FTE		401	411	422	432
<i>Effectiveness</i>					
# of violent crime victims' initial notifications within 5 days of crime (felony, misdemeanor, & Preliminary Presentation Court)		8,555	8,769	8,988	9,213
# of victims notified of crucial court dates within 72 hours after scheduled (by automated notification system--VINE)		84,810	89,630	89,104	91,331
# of assisting petitioners of domestic violence injunctions		371	380	390	400
% of satisfied victims from those surveyed	3	92.0%	90.0%	90.0%	90.0%
Worthless Check Diversion Program	2				
<i>Workload/Demand</i>					
# of worthless checks processed		3,842	3,900	3,950	4,000
<i>Efficiency</i>					
% success rate of Diversion Program		85.0%	85.0%	85.0%	85.0%
<i>Effectiveness</i>					
\$ amount of restitution returned to victims of worthless checks		\$698,795.38	\$500,000	\$515,000	\$525,000
\$ amount of revenue generated to BOCC by check writer fees		\$82,297	\$50,000	\$52,000	\$54,000

STATE ATTORNEY PART II (VICTIM ASSISTANCE)

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$2,193,771	\$2,312,434	\$2,471,654	\$2,506,573
Operating Expenditure/Expense	160,743	157,880	74,925	69,173
Total	\$2,354,514	\$2,470,314	\$2,546,579	\$2,575,746

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$2,354,514	\$2,470,314	\$2,546,579	\$2,575,746
Total	\$2,354,514	\$2,470,314	\$2,546,579	\$2,575,746

Funded Positions	35	35	35	35
Funded FTE Positions	34.50	34.50	34.00	34.00

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

The FY 08 adopted budget was cut by \$137,225 which resulted in the reduction of a full-time Court Clerk position to part time. The agency's Victim Notification System was also eliminated.

The FY 09 adopted budget is funded at a continuation level.

SUPERVISOR OF ELECTIONS

MISSION:

Ensure the integrity of the electoral process by administering efficient and secure elections and maintaining accurate voter registration rolls. Promote voter education and encourage voter participation in the electoral process. Continuously improve services provided to the public, candidates, the media, and other governmental agencies.

KEY OBJECTIVES:

1. Plan, organize, and efficiently execute one countywide, and up to four additional elections to serve in excess of 700,000 registered voters for the General Election, 16,000 registered voters for Plant City Elections, and an undetermined number of voters for any Special Elections that may be required.
2. Locate, retain and provide the support necessary to sustain suitable and accessible polling places for 400 precincts for countywide elections, as well as any additional polling places needed for other elections.
3. Recruit additional and train all precinct election officers for elections.
4. Conduct a proactive public information and education program that increases the percentage of registered voters in Hillsborough County.
5. Increase public awareness of the multitude of ways voters can participate in the electoral process by promoting and familiarizing the public about the availability of early voting and vote by mail (absentee ballots).
6. Pursue an aggressive list maintenance program that accomplishes two complete database comparisons in compliance with United States Postal Service regulations, produces routine final address confirmations within a month of the Postal Address Change notification, and deletes voters from the registration rolls within one month from the date of notification.
7. Continue to encourage public confidence in the election process through education and improvement of voter services.
8. Successfully interface with the statewide Florida Voter Education System.
9. Construct and implement a voter education program to inform voters about the recent transition from touch screen technology to the new optical scan voting system.

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 elections	1	1	3	5	3
# of precincts required/supported	1,2	361	361	382	382
# of precinct election officers required/trained (varies--this is a total of all elections)	1,2,3	7,314	3,787	8,031	3,725
# of precinct elections executed (varies--this is a total of all elections)	1,2,3	361	585	754	396
# of registrations requested/approved	1,4	633,327	634,113	636,000	650,000
# of ballots cast (total of all elections)	1	125,217	345,922	429,530	503,200
# of early voting ballots cast (total of all elections)	1	25,356	62,525	107,881	125,000
# of absentee ballots cast (total of all elections)	1	11,059	62,060	56,043	100,300
County populations (FY 06 and FY 07 from planning department; FY 08 and FY 09 internal estimate)	1	1,177,060	1,204,770	1,223,778	1,243,086
<i>Efficiency</i>					
avg. # of precinct election officers per precinct election executed	1	20.26	6.47	10.65	9.41
% of early votes per ballots cast	1	20.25%	18.07%	25.12%	24.84%
% of votes by mail (absentee ballots) per ballots cast	1	8.83%	17.94%	13.05%	19.93%
avg. # of ballots cast per precinct	1	346.86	591.32	569.67	1,270.71
% registered voters per county populations	1	53.81%	56.44%	51.97%	52.29%
<i>Effectiveness</i>					
% change in early votes cast per total ballots cast	1	not calculated	-10.74%	38.96%	-1.10%
% change in vote by mail (absentee) ballots cast per total ballots cast	1	not calculated	103.13%	-27.27%	52.77%
change in registered voters per county population	1	not calculated	4.90%	-7.92%	.61%

^ FY 08 numbers are estimated.

SUPERVISOR OF ELECTIONS

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Operating Expenditure/Expense	\$332,382	\$15,281	\$0	\$0
Capital Outlay	0	0	2,522,519	0
Other Uses	7,608,471	7,267,681	12,782,923	6,699,071
Total	\$7,940,853	\$7,282,962	\$15,305,442	\$6,699,071

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$7,608,471	\$7,267,681	\$12,782,923	\$6,699,071
Intergovernmental Grants	332,382	15,281	2,522,519	0
Total	\$7,940,853	\$7,282,962	\$15,305,442	\$6,699,071

Funded Positions	33	33	33	33
Funded FTE Positions	33.00	33.00	33.00	33.00

The FY 06 and FY 07 adopted budgets were funded at a level consistent with the Supervisor of Election's funding request received on May 2, 2005.

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

The Supervisor of Elections' FY 08 adopted budget includes \$7,895,151 to fund the acquisition, maintenance, and storage of new voting machines mandated by the State of Florida and a Ballot on Demand System. Of this amount, \$2,522,519 will be funded by grants from the State of Florida.

The FY 09 adopted budget is at a continuation level. However, it does include \$300,000 in one-time funding for the construction of a new computer room.

TAX COLLECTOR

MISSION:

We are committed to serving our public, business, and government customers by collecting and distributing taxes, license fees, and information promptly and accurately in the most courteous, professional, innovative, and cost effective manner. We are committed to meeting all legal requirements and supporting a positive work environment for our employees.

KEY OBJECTIVES:

1. Property Tax and Other Taxes and Licenses -- Bill and collect property taxes and assessments; mail out taxpayer property tax notices within 20 days of roll certification with information on unpaid taxes and discounts allowed; distribute taxes collected to each taxing authority at least four times during the first two months after the tax roll comes into our possession and at least one time in all other months with at least 95% customer satisfaction. Issue occupational licenses, hunting, and fishing licenses with at least 95% customer satisfaction. Collect appropriate funds, disbursing such per local and State ordinances. Collect Tourist Development Tax disbursing in accordance with local ordinances.
2. Motor Vehicle -- Issue motor vehicle titles, registrations, and driver licenses in accordance with the rules of the Department of Highway Safety and Motor Vehicles (DHSMV) with 75% of counter wait =<15 minutes and an overall customer satisfaction rating of 98%. Distribute collections to the DHSMV weekly as required by Florida Statutes; distribute sales tax to Department of Revenue.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
Property Tax/Other Taxes and Licenses	1				
<i>Workload/Demand</i>					
# of property parcels for tax roll		492,033	514,778		
# of ad valorem transactions		452,667	466,247		
property taxes collected (in millions)		\$1,551.692	\$1,821.050		
other collections (in millions)		\$175.514	\$180.780		
# of other transactions		84,708	87,249		
<i>Efficiency</i>					
<i>Effectiveness</i>					
Motor Vehicle	2				
<i>Workload/Demand</i>					
# of motor vehicle title/registration/driver license transactions		2,168,900	2,233,967		
motor vehicle collections (in millions)		\$100.463	\$103.480		
<i>Efficiency</i>					
<i>Effectiveness</i>					
% of accurate tax bills mailed to property owners		100%	100%	100%	100%
% of taxpayer property notices mailed within 20 days		100%	100%	100%	100%
% customer satisfaction (per survey cards)		96.0%	96.0%	96.0%	96.0%
% voids to motor vehicle registrations and titles issued		2.0%	2.0%	2.0%	2.0%
% of time customer waits for service =<15 minutes		62.0%	70.0%	70.0%	70.0%
Department Totals (Overall)					
total collections for agency (in millions)		\$1,827.669	\$1,738.635	\$2,168.466	\$2,233.520
# of audit exceptions on annual independent audit		0	0	0	0
excess fees returned to agencies (in millions)		\$15.600	\$15.130	\$19.312	\$19.891
total transactions processed		2,706,275	2,838,884	2,871,087	2,957,220
FTE positions		313	320	320	320
<i>Efficiency</i>					
transactions per FTE		8,646	8,710	8,972	9,241

TAX COLLECTOR

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Operating Expenditure/Expense	\$23,228,758	\$26,940,268	\$30,556,356	\$30,096,177
Total	\$23,228,758	\$26,940,268	\$30,556,356	\$30,096,177

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$18,050,999	\$20,916,651	\$23,975,586	\$23,875,362
Unincorporated Area General Fund	3,818,497	4,490,250	4,915,387	4,600,056
Unincorporated Area Special Purpose Fund	101,039	103,622	106,000	106,500
Sales Tax Revenue Fund	155,181	163,806	153,500	154,250
County Transportation Trust Fund	141,475	144,112	166,398	166,398
Library Tax District Fund	811,292	976,858	1,064,309	1,015,298
P&R G.O. Bnds 93/96/02 Dbt Svc Fd	37,476	36,643	42,244	42,244
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	112,799	108,326	132,932	136,069
Total	\$23,228,758	\$26,940,268	\$30,556,356	\$30,096,177

*Funded Positions	313	319	310	310
*Funded FTE Positions	313.00	319.00	310.00	310.00

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

Budget amounts reflect statutory fees for the collection of taxes on behalf of the BOCC and the School Board. Fees for the collection of School Board property taxes were approximately \$9.9 million in FY 06, \$11.5 million in FY 07, and are estimated to be \$13.6 million in FY 08 and \$14.0 million in FY 09.

*Fee Funded.

VALUE ADJUSTMENT BOARD

MISSION:

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

KEY OBJECTIVES:

1. Accept petitions and filing fees from taxpayers who wish to appeal property assessments and exception denials by the 25th day from the mailing of TRIM notices.
2. Begin hearings no later than 60 days following the mailing of TRIM notices; mail notice of hearings at least 30 days prior to hearings; reschedule on demand if requested at least 5 days prior to hearing.
3. Assist special magistrates in the hearings and in the completion of findings of fact and conclusions of law for each petition considered in hearings.
4. Balance each VAB tax year and compile values and statistics.
5. Report to the Value Adjustment Board at least three times each year to hire special magistrates, approve VAB rules, extend tax roles, approve magistrate hearing recommendations, and certify tax roles.
6. Advertise and report loss in taxes due to VAB action to the Florida Department of Revenue as mandated by statute.
7. Within 20 days of the final VAB meeting, mail findings of fact and records of decision to all petitioners who had a hearing before a special magistrate.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
Value Adjustment					
<i>Workload/Demand</i>					
# of petitions filed	1	6,629	8,971	8,021	8,823
# of petitions scheduled	2	4,009	4,560	5,016	5,518
# of hearings rescheduled	2	735	2,006	2,207	2,427
# of hearings held	3	886	1,906	2,131	2,344
<i>Efficiency</i>					
# of petitions filed per FTE	1	1,657	2,243	2,005	2,206
# of petitions scheduled per FTE	2	16,580	18,240	20,064	22,072
# of hearings rescheduled per FTE	2	2,940	8,024	8,828	9,708
# of hearings held per FTE	3	222	477	533	586
<i>Effectiveness</i>					
% of notices mailed 30 days prior to hearing	2	100%	100%	100%	100%
hearings begun no later than sixty (60) days from TRIM	2	yes	yes	yes	yes
# of petitions granted relief by VAB and Property Appraiser	5-7	3,066	4,444	4,755	5,088

VALUE ADJUSTMENT BOARD

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Operating Expenditure/Expense	(\$1,574)	(\$489)	\$0	\$0
Other Uses	373,468	402,733	402,483	461,377
Total	\$371,894	\$402,244	\$402,483	\$461,377

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$371,894	\$402,244	\$402,483	\$461,377
Total	\$371,894	\$402,244	\$402,483	\$461,377

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

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

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

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

The FY 08 budget was funded at a continuation level. In response to actions taken by the legislature, the FY 08 budget included no increase in compensation for employees.

The FY 09 adopted budget provides for a 3.5% salary increase. It also adds \$50,000 for outside legal counsel representation on the Value Adjustment Board as required by a new state mandate.

JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Baseline/ Historical Actual FY 08	Projected FY 09
Children's Justice Center	1				
<i>Workload/Demand</i>					
# of visitations scheduled		3,000^	3,000		
# of interviews set		375^	375		
# of completed visitations		1,950^	1,950		
# of completed interviews		300^	300		
<i>Efficiency</i>					
cost per completed visitation		\$74.00^	\$74.00		
cost per completed interview		\$475.00^	\$475.00		
<i>Effectiveness</i>					
% of interviews that are no shows		10.0%^	10.0%		
% of visitations that are cancelled		35.0%^	35.0%		
Mediation and Diversion	2				
<i>Workload/Demand</i>					
# of referrals for mediation made		9,000^	9,000		
# of hearings held		4,700^	4,700		
<i>Efficiency</i>					
# of referrals per FTE		400^	400		
<i>Effectiveness</i>					
% of cases resolved		70.0%^	70.0%		
% of parties/attorneys satisfied w/mediation process		90.0%^	90.0%		
% of parties/attorneys satisfied with mediation agreement		90.0%^	90.0%		
Court Administration	3				
<i>Workload/Demand</i>					
# of help desk calls		13,000^	13,000		
# of court reporter/attorney bills processed		250^	150		
<i>Efficiency</i>					
# of payments processed per FTE		1,500^	1,500		
<i>Effectiveness</i>					
% of invoices processed within 7 days		70.0%^	75.0%		

^ Note: FY data are projections.

JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$2,994,186	\$3,056,767	\$3,238,962	\$3,529,448
Operating Expenditure/Expense	6,465,413	5,915,630	6,743,642	6,832,506
Capital Equipment	859,408	167,421	645,897	663,000
Capital Projects	162,325	114,360	0	0
Grants & Aids	266,729	39,906	0	250,000
Other Uses	28,688	1,024	0	0
Total	\$10,776,749	\$9,295,108	\$10,628,501	\$11,274,954

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$3,107,463	\$2,667,587	\$2,744,829	\$2,759,669
Countywide Special Purpose Revenue Fund	7,099,073	6,289,351	7,316,952	7,977,260
Intergovernmental Grants	570,213	338,170	566,720	538,025
Total	\$10,776,749	\$9,295,108	\$10,628,501	\$11,274,954

Funded Positions	56	56	55	59
Funded FTE Positions	55.50	55.50	54.50	58.50

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

The FY 08 adopted budget for operating and capital expenditures increased by approximately \$1.1 million. The primary reasons for the increases included: a 5% increase in phone charges and a 15% increase in data connectivity and wide area network circuits; an additional 75 to 100 devices being added to the network in addition to eight new courtrooms and judicial staff; significant refreshes of equipment and additions of terminals to the video courtroom for first appearances, shelter hearings, instant hearings, closed circuit television, and remote appearances for expert witnesses, victims, and depositions; increases in contracts for imaging services as the number of images processed increased from 9 to 11 million; upgrades to approximately 100 desktop computers; the purchase of additional network infrastructure necessitated by the eight new courtrooms; and a phase I migration to the new Vista operating system. A Senior Court Program Manager position was eliminated in the FY 08 budget due to the non-renewal of an Elder Justice Center grant. The Judicial Branch identified \$345,000 in efficiencies in the FY 08 budget which included a \$30,000 decrease in contract services in the Drug Court program, a \$100,000 reduction in court administration costs, a \$190,000 reduction the Domestic Violence Treatment program, and a \$25,000 reduction in Article V costs.

The FY 09 adopted budget includes an efficiency totaling \$65,000. The Administrative Office of the Courts determined that its Help Desk function could be run more efficiently with in-house staff rather than being contracted out. Three new positions were created by this change.