

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. 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.
 2. Court Facilities: Provides the mandated management and maintenance of the various court facilities and assistance to judges, judicial assistants and court staff for internal mail services, purchasing, and security.
 3. 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.
 4. 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.
 5. Juvenile Diversionary Program: Handles referrals from State Attorney's office on cases diverted into arbitration, teen court neighborhood accountability board.
 6. EJC: Provides guidance to elders in our community who need assistance navigating through the courts and to the services available in the community
 7. Domestic Violence: Provides assistance with the cost assessment & of services to domestic violence offenders when the offender is indigent.
 8. Drug Court Program: Assist adult and Juvenile substance abuse offenders to become drug and crime free productive citizens.
 9. Traffic Hearing Office: Supports County Judges by hearing the cases and frees up court time which allows other cases to be heard in a timely manner.
- Court Technology Services: Provides desktop management services to approximately 700 computers and 800 devices within the Courts.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Court Administration	1				
<i>Workload/Demand</i>					
# of invoices processed		2,938	7,800	7,200	7,200
# of information/media requests		129,469	136,923	150,615	150,615
# of county benefit actions		312	285	290	290
# of county open enrollment changes		120	65	60	60
Court Facilities	2				
<i>Workload/Demand</i>					
# of facilities work order tickets		3,200	3,200	3,264	3,330
Children's Justice Center	3				
<i>Workload/Demand</i>					
# of visitations scheduled		2,817	2,850	2,875	2,900
# of interviews set		334	334	340	342
# of completed visitations		1,785	1,790	1,795	1,800
# of completed interviews		279	280	285	290
<i>Efficiency</i>					
cost per completed visitation		\$79.67	\$80.00	\$80.00	\$80.00
cost per completed interview		\$1,448.62	\$1,300.00	\$1,250.00	\$1,250.00
<i>Effectiveness</i>					
% of interviews that are no shows		12.0%	7.0%	7.0%	7.0%
% of visitations that are cancelled		37.0%	35.0%	30.0%	30.0%

Continued in "Supplemental Information"

JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Personal Services	\$3,239,726	\$3,529,448	\$3,295,942	\$3,329,893
Operating Expenditure/Expense	6,653,354	6,832,506	6,440,342	6,021,913
Capital Equipment	639,573	663,000	462,500	262,500
Capital Projects	20,927	0	0	0
Grants & Aids	150,665	250,000	0	0
Total	\$10,704,245	\$11,274,954	\$10,198,784	\$9,614,306

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Countywide General Fund	\$2,573,083	\$2,759,669	\$2,512,953	\$2,498,914
Countywide Special Purpose Revenue Fund	7,282,521	7,977,260	7,464,897	6,894,050
Intergovernmental Grants	848,641	538,025	220,934	221,342
Total	\$10,704,245	\$11,274,954	\$10,198,784	\$9,614,306

Funded Positions	55	59	57	57
Funded FTE Positions	54.50	58.50	56.50	56.50

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 included 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.

The FY 10 adopted and FY 11 planned budgets eliminate two positions (Director of Fiscal Affairs and a Public Information Specialist) and approximately \$600,000 is reduced for operating and capital outlay expenditures. The FY 11 planned budget includes an additional reduction to reduce support for the court innovations fund.

GUARDIAN AD LITEM

MISSION:

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

KEY OBJECTIVES:

1. Maintain the number of children whose cases are currently active served by the program by in FY 10 and in FY 11.
2. Increase the number of volunteers by 23% in FY 10 and 18% in FY 11, to replace diminished state FTE resources.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Guardian Ad Litem Services	1				
<i>Workload/Demand</i>					
# of children receiving services of GAL volunteer or staff advocate as of last day of fiscal year		2,582	2,560	2,497	2,620
# of abused, neglected children currently on waiting list for GAL services as of last day of fiscal year*		388	410	473	350
<i>Efficiency</i>					
# of children served per FTE, as of last day of fiscal year (54.5 FTE as of 12/31/08. 53.5 as of 6/1/09 and thereafter)		47	47	46	49
<i>Effectiveness</i>					
% of total entitled children receiving GAL services		86.9%	86.1%	84.1%	88.2%
% of new court ordered appointments accepted by GAL assignment, for full fiscal year (rolling 12 months result)**		53.4%	65.0%	65.0%	68.0%
Volunteer Program	2				
<i>Workload/Demand</i>					
# of volunteers as of last day of fiscal year***		410	530	650	770
# of newly certified volunteers for full fiscal year		211	180	180	184
<i>Efficiency</i>					
% of trainees certified per training class		85.0%	87.0%	87.0%	88.0%
# of children served by volunteers as of last day of fiscal year		867	954	1,170	1,386
<i>Effectiveness</i>					
# of volunteers supervised by Case Managers		30	35	35	38
# of prospective trainees enrolled in training classes (full fiscal year)		248	206	206	210

* Presumes 2,970 total kids in care as reported by the Hillsborough Kids, Inc., as of 12/31/08

** Hillsborough Kids has dramatically reduced the numbers of children in care and new cases being assigned by the courts. HKI assumes children in care will stabilize at around Year End 2008 number.

*** Volunteer growth presumes a 33% volunteer turnover annually

GUARDIAN AD LITEM

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Personal Services	\$227,593	\$199,525	\$185,804	\$187,364
Operating Expenditure/Expense	317,249	402,759	42,838	44,382
Total	\$544,842	\$602,284	\$228,642	\$231,746

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Countywide General Fund	\$544,842	\$602,284	\$228,642	\$231,746
Total	\$544,842	\$602,284	\$228,642	\$231,746

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

The Board of County Commissioners provides funding for the Guardian ad Litem program to provide an unbiased voice in advocating what is in the child's best interest in court proceedings for abused and neglected children.

The FY 08 adopted budget reflected an efficiency reduction of \$18,000 in the areas of professional services and printing and binding.

The FY 09 adopted budget reflected the reduction of a Secretary Specialist position (1.00 FTE) for a savings of \$48,765 and a \$6,000 efficiency reduction in court reporter services which was shifted to private funding. Funding was also reduced in the areas of general operating supplies, volunteer parking, memberships and dues, and books and subscriptions (\$6,000).

The FY 10 adopted and FY 11 planned budgets are funded at the continuation level and reflect efficiencies in telecommunications costs (\$17,092 in both years) and in rental expense due to an upcoming move into County-owned office space (\$243,299 in FY 10; \$249,855 in FY 11).

CHARTER REVIEW BOARD

MISSION:

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

KEY OBJECTIVES:

1. Receive testimony and collect data on recommended changes to the County charter.
 2. Evaluate benefits of recommended charter changes.
 3. Propose County charter amendments to be placed on the ballot at a general election.
-

	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
--	-------------------	--	--	--------------------	------------------

Workload/Demand

Efficiency

Effectiveness

CHARTER REVIEW BOARD

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Operating Expenditure/Expense	\$0	\$0	\$9,500	\$0
Total	\$0	\$0	\$9,500	\$0
<hr/>				
Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Countywide General Fund	\$0	\$0	\$9,500	\$0
Total	\$0	\$0	\$9,500	\$0
<hr/>				
Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

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

The next Board will convene in FY 10.

CIVIL SERVICE BOARD

MISSION:

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

KEY OBJECTIVES:

1. Applicant Recruiting and Screening: Respond to agency requests for qualified job candidates (minimize cost per certified candidate). Aggressively recruit job candidates to provide hiring authorities with an average of 25 qualified candidates per recruitment. Professionally assist the public and current employees with the job application process.
2. Job Classification and Compensation: Respond to client requests for job classification changes (maximize number of actions per staff analyst). Review and update 160 formal job descriptions. Conduct a wage and benefit analysis of the relevant labor market and provide an analysis summary and pay plan adjustment recommendation to the BOCC not later than the end of February.
3. Employee Record Maintenance: Maintain employment history files for all classified employees and full-time temporaries in 21 County agencies. Process classified employee change requests (maximize actions per staff analyst). Carefully review, approve, and forward 98% of employee change actions to CCC Payroll that are received by the published cut-off dates and that comply with rules and policies.
4. Civil Service Board Hearings of Discipline Appeals and Grievances: Respond to employee requests for Civil Service Board hearings of discipline appeals and grievances (maximize number resolved without a full hearing). Resolve 70% of hearing requests within 90 days of receipt.
5. Job Performance Management Administration: Provide prompt and professional job performance management training to all new supervisors of classified employees in 22 County agencies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Applicant Recruiting & Screening	1				
<i>Workload/Demand</i>					
# of applicants assisted		76,992	77,900	79,000	84,000
<i>Efficiency</i>					
cost per applicant assisted		\$11.33	\$12.42	\$13.50	\$11.50
cost per certified applicant		\$22.43	\$23.35	\$24.50	\$24.50
<i>Effectiveness</i>					
# of qualified job applicants per recruitment (average)		31	44	44	44
% of customers who rated service quality above satisfactory		97.0%	97.0%	95.0%	95.0%
Job Classification & Compensation	2				
<i>Workload/Demand</i>					
# of job descriptions updated		88	99	100	100
<i>Efficiency</i>					
# of position actions completed per staff analyst		277	297	300	300
<i>Effectiveness</i>					
# of days before last meeting in Feb. recommended to BOCC		-31	-27	0	0
Employee Record Maintenance	3				
<i>Workload/Demand</i>					
# of employee files maintained		10,643	10,330	10,500	10,500
<i>Efficiency</i>					
# of employee actions processed per staff analyst		9,978	7,485	7,500	7,600
<i>Effectiveness</i>					
% of on-time actions processed		100%	100%	100%	100%
Hearings of Discipline Appeals & Grievances	4				
<i>Workload/Demand</i>					
# of hearing requests processed		35	23	40	40
<i>Efficiency</i>					
% of requests resolved within 90 days		70.0%	85.0%	70.0%	70.0%
<i>Effectiveness</i>					
% of requests resolved prior to full hearing		75.0%	89.0%	75.0%	75.0%

Continued in "Supplemental Information"

CIVIL SERVICE BOARD

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Personal Services	\$2,295,737	\$2,828,972	\$2,677,798	\$2,719,837
Operating Expenditure/Expense	387,908	504,399	1,007,818	965,779
Capital Equipment	2,609	20,000	20,000	20,000
Total	\$2,686,254	\$3,353,371	\$3,705,616	\$3,705,616

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
County Blended Component Units Fund	\$2,686,254	\$3,353,371	\$3,705,616	\$3,705,616
Total	\$2,686,254	\$3,353,371	\$3,705,616	\$3,705,616

Funded Positions	34	34	34	34
Funded FTE Positions	34.00	34.00	34.00	34.00

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

The FY 08 adopted budget was funded at the statutorily required minimum funding level.

The FY 09 adopted budget was funded at the statutorily required minimum funding level. The Civil Service Board voted to implement various efficiencies which resulted in \$507,430 of their budget remaining unspent at the end of FY 09. This 15 percent savings was returned to the General Fund.

The FY 10 adopted and FY 11 planned budgets will be funded at the statutorily required minimum funding level of \$3,443,600. Due to a scrivener's error, the adopted and planned budget revenues are overstated by \$262,016. A budget amendment will be completed to reflect the statutory requirement.

ENVIRONMENTAL PROTECTION COMMISSION

MISSION:

Protection of the natural resources of Hillsborough County through local control & regulation of activities that are reasonably expected to cause pollution.

KEY OBJECTIVES:

1. Air Management -- Inspect sources, issue permits, monitor air quality, respond to citizen complaints, regulate noise, oversee asbestos removal, enforce rules, conduct air quality planning and provide public information; average 240 inspections per year per inspector.
2. Water Management -- Issue domestic and industrial wastewater permits, conduct source compliance and sampling inspections, investigate citizen complaints, enforce facility compliance, conduct other surface water and ground water protection activities and operate an environmental laboratory that supports the agency; average 298 inspections per year per inspector.
3. Waste Management -- Protect soil, groundwater and surface water quality by maintaining programs for permitting and monitoring waste management facilities, investigating citizens complaints, inspecting and educating small quantity generators (SQG) of hazardous waste, inspecting pollutant storage tank facilities, oversee clean up at petroleum tank facilities and petroleum contaminated sites, and perform corrective enforcement when required; average 320 SQG inspections per inspector per year.
4. Wetlands Management -- Identify, protect, and maintain wetlands; perform wetland delineations; review development plans; review mitigation plans and monitor for compliance; conduct as-built and compliance inspections; respond to citizen inquiries and complaints; review water management plans, phosphate mining and stormwater plans and projects; averaging 340 mitigation inspections per inspector per year.
5. Environmental Resources Management -- Monitor water and sediment quality and benthic organisms in the County's public waterways. Prepare reports summarizing monitoring results, documenting environmental conditions and trends and providing natural resource and watershed management recommendations for the EPC Board. Coordinate and provide technical support for the agency-wide GIS program. Manage the Pollution Recovery Fund (PRF), Gardiner Settlement Trust Fund (GSTF) and Artificial Reefs programs. Monitor and review proposed water management plans and rules, and evaluate cumulative environmental impacts of water supply development projects. Respond to citizen complaints and enquiries involving surface water quality issues. Monitor 100% of water quality and benthic monitoring stations per year.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Air Management	1				
<i>Workload/Demand</i>					
# of permits issued		189	154	172	171
# of compliance inspections conducted per year		1,660	1,820	1,740	1,741
<i>Efficiency</i>					
# of inspections per inspector per year		195	228	218	218
<i>Effectiveness</i>					
% of facilities initially found to be in compliance		98.0%	99.0%	98.0%	98.0%
% of facilities found to be in compliance within one year of initial inspection		99.0%	99.0%	99.0%	99.0%
Water Management	2				
<i>Workload/Demand</i>					
# of permits issued		574	482	569	605
# of compliance inspections conducted per year		1,565	1,584	1,575	1,575
<i>Efficiency</i>					
# of inspections per inspector per year		298	302	300	300
<i>Effectiveness</i>					
% average facilities compliance rate		97.0%	96.0%	96.0%	96.0%
% facilities compliance rate goal		99.0%	99.0%	99.0%	99.0%

Continued in "Supplemental Information"

ENVIRONMENTAL PROTECTION COMMISSION

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Personal Services	\$14,209,412	\$13,892,772	\$12,218,205	\$11,535,256
Operating Expenditure/Expense	1,484,248	1,212,425	1,186,514	1,176,205
Capital Equipment	238,882	245,643	101,751	92,123
Grants & Aids	301,638	0	0	0
Other Uses	21,507	0	0	0
Total	\$16,255,687	\$15,350,840	\$13,506,470	\$12,803,584

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Countywide General Fund	\$10,024,066	\$9,702,825	\$8,432,260	\$7,716,464
Countywide Special Purpose Revenue Fund	1,686,585	1,277,319	1,157,899	1,169,657
Unincorporated Area Special Purpose Fund	145,415	154,096	150,153	151,300
Intergovernmental Grants	4,399,621	4,216,600	3,766,158	3,766,163
Total	\$16,255,687	\$15,350,840	\$13,506,470	\$12,803,584

Funded Positions	164	152	140	140
Funded FTE Positions	164.00	152.00	140.00	140.00

The FY 09 adopted budget included a total General Fund reduction of \$821,999. This was comprised of \$621,402 in personnel costs and a reduction of six positions: an Environmental Specialist I, Senior Secretary, Office Assistant, Software Specialist II, a Professional Engineer, and a Project Manager I. An Environmental Research Coordinator was reassigned to the Pollution Recovery Fund and an Environmental Specialist II to the Tag Fee Program. Two of these positions were in Compliance Enforcement Services and impacted facility monitoring and three were in Support Services resulting in a decline of financial analysis and monitoring as professional staff absorbed office assistant duties. Reassignment of other operational resources were required to provide lobby receptionist services to direct visitors and telephone calls at Sabal Park. The Executive Director, Directors, and General Counsel chose to forego market equity increases resulting in savings of \$32,330. Auto allowance was reduced by one-third with savings of \$7,584. Non-personal costs were reduced by \$200,597. An Environmental Scientist II position plus operating costs was included at \$85,870 to continue the interlocal agreement with the Tampa Port Authority for minor work permits. Other funding sources included the reduction of an Environmental Research Coordinator and the reassignment of an Environmental Specialist II to the Tag Fee Program, the deletion of a Professional Engineer and Environmental Scientist II in the Waste Petrosite Cleanup Contract, an Environmental Scientist II in the Waste Compliance Contract, an Electronics Technician I in the Air Section 105 Grant and an Engineering Specialist I in the Air Pollution Control Title V Grant. An Environmental Specialist I was reassigned from Ambient Air Monitoring to the Air Section 105 Grant. Also included in these funding sources were a portion of the reductions in market equity and auto allowance resulting in savings of \$7,976 and \$1,876 respectively. Operating costs were also reduced in other funding sources including \$2,300 in the Petro Site Cleanup Grant, \$88,907 in the Pollutant Storage System Compliance Grant, \$10,722 in the Ambient Air Quality Monitoring Grant and \$777 in the Department of Homeland Security Monitoring Program Grant.

The FY 10 adopted General Fund budget includes a 13% reduction, \$1,270,565 and the FY 11 planned budget includes a cumulative 20.5% reduction, \$1,986,361 from the FY 09 adopted budget. This includes the reduction of 9.15 FTE's. A reorganization eliminates two division directors; Finance and Administration and Environmental Resource Management Division. A reduction of seven additional positions (6.85 FTE's) includes: an Accountant III, two Environmental Scientist I's, three Environmental Scientist II's and a General Manager IV. A realignment of eight positions results in a reduction of .30 FTE. There will be a five day furlough resulting in savings of \$100,425. Overtime costs of \$24,526, temporary personnel costs of \$40,632 and car allowance costs of \$10,319 are eliminated. The procurement of a laboratory mass spectrometer totaling \$95,000 is deferred. Fleet efficiencies and network printer standardization provide savings of \$66,000. These reductions will impair EPC's ability to participate in environmental evaluation of proposed water supply projects; reduce oversight of funding and budgeting and increase risk of funding violations; impair the ability to meet deadlines for contract and grant invoicing and submission of federal grant reports; increase review times and response time to complaints in the wetlands program; eliminate the EPC's laboratory support of the benthic monitoring program (by reducing the capability for organic chemistry analysis and metals analysis after 30 plus years of continuous data collection) and reduce support of the water quality monitoring program; reduce benthic sampling for Tampa Bay water quality; reduce response to complaints on illegal solid waste dumping; reduce the number of inspections of permitted waste management facilities for compliance purposes; reduce the ability to meet its 20% annual verification inspection requirement of Small Quantity Generators of hazardous waste; reduce the ability to respond to complaints and environmental spills after hours; significantly reduce the public outreach program; increase response time to public information requests; and reduce response time for computer support services. Within the agency Special Funds, a Community Relations Specialist position is eliminated and position realignments from the General Fund to Special Funds have increased by 1.50 FTE's. Waste Division State contract funding is reduced eliminating an Accountant III (.15 FTE), an Environmental Specialist II, an Executive Secretary and positional realignments reduce an additional 2.20 FTE's. Extensive furloughs were enacted beginning 7/1/09 effectively reducing man hours by 19% and impairing the Division's ability to respond to the public. Air Division realignments within the Division have increased the grants and contracts by 1.0 FTE. These reductions carry forward to the FY 11 planned budget and additional reductions will be addressed during the FY 11 update.

LAW LIBRARY BOARD

MISSION:

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

KEY OBJECTIVES:

1. Provide access to legal research materials via print and electronic format.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Provide Access to Legal Research Materials	1				
<i>Workload/Demand</i>					
# of volumes		45,000	25,500	27,000	28,000
# of daily patrons		115	130	140	149
computers to provide access to electronic research		4	4	6	6
self-generated revenues (in dollars)		\$55,329	\$50,000	\$55,000	\$58,000
<i>Efficiency</i>					
ratio of # of patrons per day to staff (per day)		38.3	43.3	46.7	49.7
<i>Effectiveness</i>					
patron satisfaction of materials and staff helpfulness		99.0%	99.1%	99.3%	99.5%

LAW LIBRARY BOARD

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Personal Services	\$297,365	\$313,383	\$294,386	\$298,864
Operating Expenditure/Expense	49,001	51,850	50,164	53,825
Capital Equipment	128,891	117,000	123,000	125,000
Total	\$475,257	\$482,233	\$467,550	\$477,689

Budget By Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
County Blended Component Units Fund	\$475,257	\$482,233	\$467,550	\$477,689
Total	\$475,257	\$482,233	\$467,550	\$477,689

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

The Law Library receives funding from the County Blended Component Units Fund.

The FY 08 adopted budget cut \$9,400 through an efficiency reflecting a renegotiated service contract with Westlaw and the Law Library Board's photocopier contract. The budget also added \$22,000 which included a replacement phone system, WiFi service for its patrons, and upgraded in information technology. The capital budget included a reduction of \$27,000 due to electronic subscriptions reduced the need for physical reference materials.

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

The FY 10 adopted budget was funded at the continuation level.

The FY 11 planned budget is funded at the continuation level.

LEGISLATIVE DELEGATION

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
District Office Services	1				
<i>Workload/Demand</i>					
problem resolutions		4,241	4,368	4,499	n/a
training manual updates		5/185	5/185	5/185	n/a
distributed e-mail reports to members and/or staff		254/11,817	261/12,171	269/12,715	n/a
<i>Efficiency</i>					
problem resolution (internal) per FTE		2,097	2,185	4,499	n/a
# of e-mailed reports sent to members and staff per FTE		111	131	269	n/a
<i>Effectiveness</i>					
% of information released within		100%	100%	85.0%	n/a
Constituent Services	2				
<i>Workload/Demand</i>					
problem resolution		2,742	2,824	2,909	n/a
distributed e-mail reports (miscellaneous items to constituents)		43/37,745	44/38,877	45,40,043	n/a
<i>Efficiency</i>					
problem resolution (external) per FTE		1,371	1,412	2,909	n/a
# of e-mailed reports sent to constituents per FTE		21	21	45	n/a
<i>Effectiveness</i>					
% of information released within timeframe established		100%	100%	85.0%	n/a
Legislative Services	3				
<i>Workload/Demand</i>					
# of Flavors of Hillsborough events		1	4	1	n/a
monetary support contributors/community support/estimated attendance of Flavors of Hillsborough		15/37/15,000	cancelled	dependent upon economic recovery	n/a
distributed e-mail reports: appropriation reports to constituents		8/7,168	8/8,168	8/8168	n/a
distributed e-mail reports: local bill status reports to constituents		6/4,480	6/4,480	6/4,480	n/a
<i>Efficiency</i>					
cost per contact		\$2.79	\$3.29	---	n/a
<i>Effectiveness</i>					
respond timely, within 24 hours		100%	100%	85.0%	n/a

LEGISLATIVE DELEGATION

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Personal Services	\$185,597	\$215,229	\$101,329	\$0
Operating Expenditure/Expense	4,895	21,805	8,187	0
Total	\$190,492	\$237,034	\$109,516	\$0

Budget By Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Countywide General Fund	\$190,492	\$237,034	\$109,516	\$0
Total	\$190,492	\$237,034	\$109,516	\$0

Funded Positions	2	2	1	0
Funded FTE Positions	2.00	2.00	1.00	0.00

The FY 08 adopted budget was funded less than continuation level due to efficiency savings of \$5,820. Efficiencies were realized in telecommunications, printing, and postage costs.

The FY 09 adopted budget was funded at the continuation level.

The FY 10 adopted budget includes funding for the Legislative Delegation Director to operate the office through December 31, 2009. A Senior Administrative Specialist position is eliminated. In January 2010, the office will be eliminated and the duties will be absorbed by the County Administrator's Office.

METROPOLITAN PLANNING ORGANIZATION

MISSION:

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

KEY OBJECTIVES:

1. Conduct required long-range transportation planning activities to keep the urbanized area eligible for federal and state funding in conformance with Chapter 339, F.S. and Chapter 23 USG 134. Develop and amend as needed the Long-Range Transportation Plan (LRTP) for Hillsborough County. The plan shall have a 20+ year planning horizon and be updated every five years. Identify present and future needs for improvement in the transportation network. Estimate the costs of and funding availability for meeting such needs. Prioritize the needed projects, identifying those reasonably affordable in the long range. Support more than 100 meetings of the MPO Board and its Technical, Citizens, Policy, Livable Roadways, Intelligent Transportation System, and Bicycle/Pedestrian Advisory Committees to set priorities for long range transportation plans and review of other transportation studies. Conduct state and federally mandated regional coordination, participating in regional teams and developing regional plans and studies. Support the West Central Florida MPO Chairs' Coordinating Committee (CCC) and Joint Citizens Advisory Committee to set priorities for regional long range transportation plans. Annually update the Unified Planning Work Program (UPWP) documenting federally-funded transportation planning in Hillsborough County.
2. Monitor transportation systems to maintain current data for transportation planning and annually update the program of committed projects. Evaluate the performance and impacts of the transportation system, comprising major roads, sidewalks, bicycle facilities, freight systems, and public transit services including paratransit and trip reduction. Annually evaluate candidate improvement projects for federal funding and update the required Transportation Improvement Program (TIP). Forecast population and other socioeconomic data for each of more than 700 traffic analysis zones, and periodically validate the accuracy of the Tampa Bay Regional Travel Demand Forecasting Computer Model to estimate future congestion levels on each road segment. Maintain the MPO's technical capacity and federal and state certifications.
3. Provide technical assistance, inter-agency coordination, and participation opportunities in metropolitan planning to local jurisdictions. Prepare a variety of technical studies and community-supported plans to meet federal and state requirements as well as local requests. Examples include plans and studies for congestion management, goods movement, intelligent transportation systems, public transportation, non-motorized transportation, transportation disadvantaged services, and corridor-specific needs. Respond to informational inquiries, provide technical assistance to the local jurisdictions and transportation authorities, and advise on local plans and studies as needed or requested. Provide opportunities for public engagement including workshops, presentations, displays, and informational materials for community stakeholders and local citizens throughout the planning process. Record comments, analyze and respond to input, and provide citizen feedback to the MPO Board in full compliance with federal and state public participation requirements, including: §450.316, §450.322, §450.324, and §450.326 in Chapter 23 of the Code of Federal Regulations; Title VI of the Civil Rights Act of 1964; the Limited English Proficiency Executive Order 13166; Florida Statute 339.175; and The Sunshine Law.
4. Conduct required planning for the transportation disadvantaged in conformance with Chapter 427 F.S. Monitor and evaluate the quality and quantity of trips provided by the Community Transportation Coordinator to county residents who do not have means to transport themselves to life-sustaining activities. Forecast local needs for such services and annually update the Transportation Disadvantaged Service Plan. Provide a public process for addressing customer grievances. Support meetings of the Transportation Disadvantaged Coordinating Board and its advisory committees.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Conduct Long-Range Transportation Planning Activities Required to Maintain Funding Eligibility	1				
<i>Workload/Demand</i>					
# of plans prepared as required to authorize federal transportation spending (LRTP, TIP, UPWP)		2	2	3	2
# of regional plans and studies completed under CCC auspices		2	2	2	2
# of public meetings of MPO & Committees		110	111	110	110
<i>Effectiveness</i>					
plans prepared as required to authorize federal transportation spending complete by required date and state/federally accepted		yes	yes	yes	yes
<i>Efficiency</i>					
FTE positions to prepare for and conduct MPO & Committee public meetings ¹		2.16	1.37	2.00	2.00
avg. staff time per public meeting (in hours)		35	36	35	35
FTE positions per completed update of UPWP ¹		.80	.60	.80	.80

Continued in "*Supplemental Information*"

METROPOLITAN PLANNING ORGANIZATION

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Personal Services	\$222,557	\$0	\$186,199	\$187,570
Operating Expenditure/Expense	1,849,676	1,620,698	1,995,707	1,428,756
Capital Equipment	10,611	14,500	9,900	13,800
Total	\$2,082,844	\$1,635,198	\$2,191,806	\$1,630,126

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Intergovernmental Grants	\$2,082,844	\$1,635,198	\$2,191,806	\$1,630,126
Total	\$2,082,844	\$1,635,198	\$2,191,806	\$1,630,126

Funded Positions	N/A	N/A	2	2
Funded FTE Positions	N/A	N/A	2.00	2.00

The FY 08 adopted budget was funded at the continuation level.

The FY 09 adopted budget was funded at the continuation level.

The FY 10 adopted and FY 11 planned budgets are funded at the continuation level. Two positions; a PC Specialist and an Executive Planner are transferred from the City-County Planning Commission budget and will be grant funded.

PLANNING COMMISSION

MISSION:

As the countywide, single local planning agency, conduct comprehensive planning, plan consistency reviews, community/neighborhood planning, MPO transportation planning, Hillsborough River planning, and other planning studies in partnership with Hillsborough County, Plant City, Tampa, and Temple Terrace, and provide objective analysis of and creative solutions to planning issues in order to enhance the quality of life for present and future residents.

KEY OBJECTIVES:

1. Conduct the Planning Commission-approved comprehensive planning Work Program consistent with Chapter 163, F.S. and Chapter 97-351 Laws of Florida and professional planning standards which includes: the multi-year planning to update the comprehensive plans for unincorporated Hillsborough County, and the Cities of Tampa, Temple Terrace, and Plant City (background research, data collection, analyses, evaluation and appraisal report, policy development, and public participation); plan amendments (amendments not part of the plan update-background research, data collection, analyses, report preparation, public hearing, and state compliance); plan consistency reviews (rezonings, special uses, subdivisions*, right-of-way vacations*, annexations*, historic landmark designations*, capital improvement programs, school siting, Port Authority permits*, developments of regional impact, special authority master plans) for Hillsborough County and the Cities of Tampa, Temple Terrace, and Plant City; and providing plan information and assistance to the public. *These review types are not applicable to all local governments.
2. Develop community/neighborhood plans in partnership with local governments.
3. Conduct the approved Work Program of the Hillsborough County Metropolitan Planning Organization keeping the urbanized area eligible for federal and state transportation funding, and support the Planning Commission Comprehensive Planning Program by updating Transportation Elements as required and reviewing proposed amendments for transportation impacts.
4. Provide administrative support to all meetings of the Hillsborough River Board and Hillsborough River Technical Advisory Council (TAC), providing minutes of meetings held by the subsequent meeting, and conduct the approved river/environmental Work Program.
5. Function as the single LPA for Hillsborough County, Plant City, Tampa, and Temple Terrace providing timely recommendations to elected/appointed bodies with land development powers, providing public access to planning, meeting at least once per month per Chapter 97-351 Laws of Florida, and conducting meetings, workshops, and public hearings in accordance with adopted bylaws and policies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Countywide Comprehensive Planning & Related Activities	1				
<i>Workload/Demand</i>					
# of plan amendments processed		62	81	60	60
# of plan consistency reviews processed		541	301	350	500
# of plan information inquiries addressed		10,419	10,013	12,000	14,000
<i>Efficiency</i>					
average # of staff hours per plan amendment processed		99.00	115.8	120.00	120.00
% of state required comprehensive plan amendments completed with update		100%	n/a	n/a	n/a
# of plan consistency reviews per planner		33.81	33.40	38	55
# of plan information inquiries per planner		651	589	705	824
<i>Effectiveness</i>					
% of plan where both the Planning Commission and local government concurred w/staff recommendation		99.0%	99.0%	99.0%	99.0%
% of comprehensive plan update amendments approved by both the Planning Commission and local government		90.0%	100.0%	90.0%	90.0%
% of plan consistency findings disputed by local government		3.0%	3.0%	3.0%	3.0%
% of citizens rating service excellent		99.1%	98.2%	100%	100%

Continued in "*Supplemental Information*"

PLANNING COMMISSION

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Personal Services	\$5,223,808	\$5,051,470	\$4,259,067	\$3,528,293
Operating Expenditure/Expense	612,580	667,854	671,164	678,300
Capital Equipment	61,456	62,100	50,000	50,000
Total	\$5,897,844	\$5,781,424	\$4,980,231	\$4,256,593

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
County Blended Component Units Fund	\$5,897,844	\$5,781,424	\$4,980,231	\$4,256,593
Total	\$5,897,844	\$5,781,424	\$4,980,231	\$4,256,593

Funded Positions	56	53	48	48
Funded FTE Positions	52.00	49.20	44.80	44.80

The FY 08 adopted budget included a reduction of 10% from the continuation budget. The reduction included a decrease of funded positions from 60 to 56, eliminating two Senior Planners, one Principal Planner, and one Executive Secretary. The operating budget was reduced by \$17,757. The remaining reduction was met through reduced working hours.

The FY 09 adopted budget included a total reduction of \$398,313. This was comprised of \$211,331 in permanent personnel cost reductions and \$180,254 in a one-time reduction for FY 09. Three positions were eliminated including one Fiscal Analyst, one Senior Planner and one Planning and Zoning Tech II. Two positions were reduced from Planning Assignments by Resolution, Motion or Comprehensive Plans. Work performed in response to requests from the BOCC, County Administration, the Cities of Tampa, Temple Terrace, and Plant City and work that is required for policies in the adopted comprehensive plans have been impacted. The Assistant Executive Director position was retained, but unfunded for FY 09. Operating costs were reduced by \$6,728 in professional services costs.

The adopted FY 10 budget includes a 20% reduction from the FY 09 General Fund transfer to the agency. Personnel costs were reduced \$792,403 that includes the elimination of five positions (4.5 FTE's) including: two Principal Planners, a Senior Planner, a Senior Systems Analyst and a Team Leader. A Special Projects Manager position is funded through December 2009 and will be eliminated thereafter. Two positions (1.90 FTE's); an Executive Planner and a PC Specialist are transferred to the Metropolitan Planning Organization grant budget where they will be fully funded at two FTE's. Two new Principal Planner positions are added at a cost of \$179,992 that will be responsible for creating and updating the Community Based Plans for Hillsborough County. The Assistant Executive Director position is retained, but unfunded for FY 10 and FY 11. Operating costs remain at the FY 09 level and the capital equipment allocation was reduced \$12,100. As a result of the budget reductions, services will be impacted as follows: the agency office will be closed to the public on Fridays, Land Use verifications will occur only during morning hours, and the Plan Amendment cycle per year for each of the four jurisdictions will be reduced from two to one.

The FY 11 planned budget includes a 35% reduction from the FY 09 General Fund transfer to the agency. The agency will provide an implementation plan before the adoption of the FY 11 budget.

SOIL AND WATER CONSERVATION BOARD

MISSION:

Our passion is manifested through the benefits derived from stewardship of private lands-benefits we all enjoy, such as cleaner water and air, improved soils and abundant wildlife habitat. Provide voluntary conservation technical assistance and conservation planning to land-users, communities, units of state and local government and other Federal agencies in planning and implementing conservation systems. Educate and serve residents of Hillsborough County gain a better understanding of local environmental concerns and what can be done to protect and conserve the County's limited natural resources.

KEY OBJECTIVES:

1. Reach out to all segments of the agricultural community, including undeserved and socially disadvantage farmers and ranchers, to ensure that all our programs and services are accessible to everyone. Provide technical assistance on soil and water conservation to urban residents and agricultural producers for permitting procedures and issues related to agriculture surface water management, irrigation water management, wetland delineation, water quality relating to nutrient and pest management, wildlife consideration, and cultural resources. Increase the percentage of informed producers using tensiometers to 15%.
2. Promote/provide at least 3 educational programs such as Land Judging Contest, Florida State Fair, and a Poster Contest to educate Hillsborough County students and citizens in the importance of conserving the natural resources. Provide and receive input at statewide meetings and conferences to stay current on on-site soils issues, water conservation issues, and water quality issues.
3. Provide expertise in Hillsborough County and Pinellas County historical aerials (1938, 1948, 1957, 1976, 1991), wetland flood plain and topographical maps for viewing to the public. Leadership for Soil Surveys of Hillsborough and Pinellas Counties and for the National Resources Inventory which assesses natural resource conditions and trends in the United States.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	Projected FY 10	Planned FY 11
Soil and Water Technical and Permitting Services	1				
<i>Workload/Demand</i>					
# of agriculture assistance		131	131	133	136
# of urban technical assistance		96	106	108	110
# of environmental permitting services		11	20	20	20
# of engineering plans prepared		11	20	21	23
# of tensiometers installed and maintained		21	25	26	28
# of tensiometer site visits		42	46	47	45
<i>Efficiency</i>					
average reduction in irrigation water use		27%	27%	25%	25%
average urban technical consumers surveyed		—	—	100%	100%
<i>Effectiveness</i>					
% of informed producers using tensiometers		—	—	—	—
% of informed producers using technical and permitting services		50.0%	50.0%	50%	50.0%
% of satisfied consumers		—	—	100%	100%
Conservation and Environmental Education	2				
<i>Workload/Demand</i>					
# of participants reached		1,448	339	477	477
# of educational programs offered		5	3	3	3
<i>Efficiency</i>					
average annual attendance on educational programs		120	28	39	39
<i>Effectiveness</i>					
% of Hillsborough County students reached		---	1.0%	1.0%	1.0%
Historical Maps and Books	3				
<i>Workload/Demand</i>					
# of soil surveys books issued		38	14	9	9
# of customers reviewed aerials		26	38	47	47
<i>Efficiency</i>					
average of soil surveys issued per month		3	1	1	1
average of customers reviewing historical aerials per month		3	3	4	4
<i>Effectiveness</i>					
% of satisfied consumers		100%	100%	100%	100%

SOIL AND WATER CONSERVATION BOARD

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Personal Services	\$228,681	\$240,346	\$221,014	\$224,329
Operating Expenditure/Expense	9,035	11,439	10,978	11,001
Total	\$237,716	\$251,785	\$231,992	\$235,330

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Countywide General Fund	\$237,716	\$251,785	\$231,992	\$235,330
Total	\$237,716	\$251,785	\$231,992	\$235,330

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

The FY 08 adopted budget was funded at the continuation level.

The FY 09 adopted budget was funded at the continuation level.

The FY 10 adopted budget was funded at continuation level.

The FY 11 planned budget will be funded at continuation level.