

## BOARD OF COUNTY COMMISSIONERS

### MISSION:

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

### KEY OBJECTIVES:

1. Ensure Hillsborough County is financially strong enough to influence its destiny by applying efficient and/or effective policies and procedures.
2. Improve the economic well being of Hillsborough County's citizens.
3. Work with citizens and neighborhoods in order to ensure quality services are delivered in a courteous and responsive manner.
4. Build a high performance diverse professional organization.
5. Provide a quality of life to citizens and visitors that emphasizes public safety, arts and entertainment, and sports and recreation, in a visually pleasing and healthy community.
6. Improve transportation in Hillsborough County.
7. Effectively protect and manage our natural resources, including the conservation of the water supply to create a healthy environment in Hillsborough County.
8. Make Hillsborough County a desired place to live through managing growth.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<i>Workload/Demand</i>					
# of budget meetings		13	13	13	13
# of Board meetings, workshops and public hearings		54	60	60	60
# of commissioners' referrals and direct contacts		3,154	4,555	5,956	7,357
# of meetings with transportation-related agencies	3	44	44	44	44
# of Boards and Councils served	7	41	39	39	39
# of community based plans approved	4	10	14	18	22
# of Land Use and Zoning items reviewed	5	1,021	1,192	1,208	1,219
# of Town Hall meetings		4	4	4	4
# of EPC/Tampa Bay Water/ELAPP meetings	2	12/11/12	12/7/12	12/6/12	12/6/12
<i>Efficiency</i>					
BOCC budget as compared to the overall county budget		.05%	.05%	.05%	.05%
# of constituents per Board member		---	4@350,000 3@1.40 mil.	4@358,750 3@1.43 mil	4@367,719 3@1.47 mil
% of agenda items resolved or acted upon during the Board meetings		99.0%	99.0%	99.0%	99.0%
cost per agenda review		---	---	---	---
<i>Effectiveness</i>					
% of population covered by community based plans		28.0%	37.0%	37.0%	64.0%
% of unincorporated population covered by community based plans		28.0%	37.0%	48.0%	63.0%
% of customers that rate quality of service as good or excellent		n/a	n/a	90.0%	95.0%
% of customers that rate the value of customer service as good or excellent		n/a	n/a	90.0%	90.0%
% of customers that are satisfied with administrative referral responses		n/a	n/a	90.0%	95.0%
# and % of objectives completed on schedule or progressing as planned		n/a	---	---	---
maintain bond rating of at least Aa2/AA/AA		Aa2/AA	Aa2/AA	Aa2/AA	Aa2/AA
% of population growth rate		2.5%	2.5%	2.5%	2.5%

**BOARD OF COUNTY COMMISSIONERS**

<b>Appropriations</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Recommended</b>	<b>FY 07 Planned</b>
Personal Services	\$1,846,635	\$1,958,053	\$2,008,729	\$2,158,424
Operating Expenditure/Expense	63,242	103,595	106,552	108,460
<b>Total</b>	<b>\$1,909,877</b>	<b>\$2,061,648</b>	<b>\$2,115,281</b>	<b>\$2,266,884</b>

<b>Budget by Fund</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Recommended</b>	<b>FY 07 Planned</b>
Countywide General Fund	\$1,909,877	\$2,061,648	\$2,115,281	\$2,266,884
<b>Total</b>	<b>\$1,909,877</b>	<b>\$2,061,648</b>	<b>\$2,115,281</b>	<b>\$2,266,884</b>

<b>Funded Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Funded FTE Positions</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

The FY 04 and FY 05 adopted budgets were funded at the continuation level.

The County Administrator's FY 06 and FY 07 recommended budget is funded at the continuation level.

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## COUNTY INTERNAL PERFORMANCE AUDITOR

### MISSION:

To be a catalyst for improving County government. The Board of County Commissioners need timely, objective, accurate information about what departments and programs are doing and how they could do it better. By providing this information, we help to hold government accountable in its stewardship of the public trust and assist the Board of County Commissioners and management staff in using resources to maximize effectiveness and productivity.

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### KEY OBJECTIVES:

1. Assist the Board of County Commissioners and management staff in carrying out their responsibilities by providing them with objective and timely information on the conduct of County operations, together with our analysis, conclusions and recommendations.
  2. Evaluate the efficiency, effectiveness and equity with which County departments carry out their financial, management and program responsibilities.
  3. Promote compliance with laws, regulations, policies, procedures, rules and agreements.
  4. Serve as budget analyst for the Board of County Commissioners.
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<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
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### SERVICE

*Workload/Demand*

*Efficiency*

*Effectiveness*

## COUNTY INTERNAL PERFORMANCE AUDITOR

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$201,057	\$210,706	\$227,928	\$245,258
Operating Expenditure/Expense	11,468	250,569	249,301	249,374
<b>Total</b>	<b>\$212,525</b>	<b>\$461,275</b>	<b>\$477,229</b>	<b>\$494,632</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$212,525	\$461,275	\$477,229	\$494,632
<b>Total</b>	<b>\$212,525</b>	<b>\$461,275</b>	<b>\$477,229</b>	<b>\$494,632</b>

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

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

The FY 05 adopted budget was funded at the continuation level with an increase of \$88,119 to provide sufficient funding for three performance audits. This increase represents a non-recurring increase to the funding level for performance audits. All appropriations for performance audits (\$223,119 in FY 05), historically funded in the Non-Departmental Allotments section of the budget, has been moved to the County Internal Performance Auditor's operating budget.

The FY 06 recommended and FY 07 planned budgets are funded at continuation levels with no increase in the number of authorized positions, consistent with the request of the County's Internal Performance Auditor. The operating budgets for both years includes \$223,119 for three outsourced performance audits.

## COUNTY ATTORNEY

**MISSION:**

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

**KEY OBJECTIVES:**

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Provide General Counsel</b>	1				
<i>Workload/Demand</i>					
# of BOCC mtgs., Councils, public hearings, town meetings, Boards, and other public meetings		1,877	1,900	1,900	1,900
# of BOCC agenda items		2,111	2,600	2,600	2,600
# of new legal issues per year		2,547	2,600	2,600	2,600
# of resolutions and ordinances prepared/reviewed		787	800	800	800
# of contracts and agreements prepared/reviewed		2,269	2,500	2,500	2,500
# of BOCC inquiries/legal opinions rendered		919	920	920	920
# of legislative bills reviewed		n/a	2,600	2,650	2,700
<i>Efficiency</i>					
in-house hourly rate compared to outside rate		\$91/\$173	\$90/\$180	\$95/\$185	\$98/\$190
outside attorney's fees (in dollars)		\$31,204	\$15,000	\$15,000	\$15,000
<i>Effectiveness</i>					
# of attorney's with local government bar certification		14	15	16	18
% customer satisfaction (per survey)		n/a	85.0%	85.0%	85.0%
<b>Prosecution and Defense of Lawsuits</b>	2				
<i>Workload/Demand</i>					
# of cases filed against Hillsborough County		119	120	120	120
<i>Efficiency</i>					
in-house hourly rate compared to outside rate		\$91/\$173	\$90/\$180	\$95/\$185	\$98/\$190
<i>Effectiveness</i>					
% of cases handled in-house		100%	100%	100%	100%
% of cases resolved by pre-trial negotiation and settlement		16.0%	20.0%	25.0%	25.0%
<b>Eminent Domain</b>	3				
<i>Workload/Demand</i>					
# active eminent domain parcels		169	185	190	190
<i>Efficiency</i>					
% of successful Orders of Taking		100.0%	100.0%	100.0%	100.0%
<i>Effectiveness</i>					
outside attorney's fees (in dollars)		\$0	\$0	\$0	\$0
# of new cases assigned to outside counsel		\$0	\$0	\$0	\$0

## COUNTY ATTORNEY

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$7,367,550	\$8,292,244	\$8,341,206	\$8,965,580
Operating Expenditure/Expense	503,022	597,171	570,566	557,132
Capital Equipment	2,039	0	0	0
<b>Total</b>	<b>\$7,872,611</b>	<b>\$8,889,415</b>	<b>\$8,911,772</b>	<b>\$9,522,712</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$7,500,687	\$8,397,094	\$8,911,772	\$9,522,712
Countywide Special Purpose Revenue Fund	158,834	240,970	0	0
County Transportation Trust Fund	213,090	251,351	0	0
<b>Total</b>	<b>\$7,872,611</b>	<b>\$8,889,415</b>	<b>\$8,911,772</b>	<b>\$9,522,712</b>

<b>Funded Positions</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>
<b>Funded FTE Positions</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>

The FY 04 adopted budget was funded at the continuation level. It realigned charge-back funding for five positions from working on eminent domain issues for stormwater to eminent domain for the transportation program.

The FY 05 adopted budget was funded at the continuation level.

The FY 06 and FY 07 County Administrator's recommended budget realigns all funding for this office to the Countywide General Fund and anticipates using the Indirect Cost Allocation Plan to recover all attorney billings for work done for enterprise funds, capital projects, and any other funding sources. The budget also reflects significant efficiency reductions of \$258,932 in the use of temporary salaries and \$40,000 in operating expenses.

## ADMINISTRATIVE SERVICES SECTION

**MISSION:**

Provide professional administrative support to the Office of the County Administrator, Community Liaisons, and Board of County Commissioners; provide effective oversight of the BOCC agenda process and administrative referral process.

**KEY OBJECTIVES:**

1. Provide quality professional administrative and clerical support to the Office of the County Administrator through the processing of administrative referrals, administrative assignments, and issuance of administrative directives with 90% customer satisfaction.
2. Administer the Board of County Commissioners' meeting process, including the meeting schedule; preparation of hard copy and electronic/web version of agenda materials for regular meetings, workshops, and special meetings; preparation of follow-up action documents and administrative assignments resulting from various meetings with a 95% completion rate as established in the Administrative Directives.
3. Provide quality professional support to the County Administrator and the BOCC through effective report preparation and handling of special projects with 99% completion rate by due dates.
4. Provide updated Administrative Directives by expiration dates.
5. Achieve internal and external customer satisfaction surveys with 90% good or excellent ratings from users of services on agendas, administrative referrals and administrative assignments.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Administrative Support to BOCC</b>					
<i>Workload/Demand</i>					
# of administrative referrals and administrative assignments	1,3	3,154/329	6,623/356	---	---
# of Administrative Directives updated prior to expiration date or as needed	4	15	15	---	---
# of automobile allowances processed	3	50	50	---	---
# of training sessions on ACTS	3	25	25	---	---
# of delegated authority items	3	93	96	---	---
# of agendas/agenda items	2	24/2,111	24/2,438	---	---
# of BOCC workshops and public hearings	2	77	48	---	---
# of customer satisfaction surveys processed	5	n/a	6,623	---	---
<i>Efficiency</i>					
cost per administrative referral	1	\$12.10	\$6.15	---	---
% of administrative assignments assigned within 1 day	1	96.0%	98.0%	---	---
% of recaps prepared within 2 days	3	90.0%	90.0%	---	---
cost per regular meeting agenda preparation		\$2,117	\$4,990	---	---
% of administrative referrals correctly assigned	1	94.0%	95.0%	---	---
<i>Effectiveness</i>					
% of agendas distributed by 8:00 a.m. Friday before Wednesday meeting	2	99.0%	99.0%	---	---
% of agenda materials presented error-free	2	98.0%	99.0%	---	---
% of internal customer satisfaction surveys received with good or excellent ratings from users of services or agendas and administrative assignments	5	n/a	90.0%	---	---
% of external customer satisfaction surveys received with good or excellent ratings on Administrative Referral Response	5	n/a	90.0%	---	---
% of administrative directives, administrative orders, and BOCC policies kept current and posted in a timely fashion	4	97.0%	99.0%	---	---

## ADMINISTRATIVE SERVICES SECTION

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$403,283	\$403,559	\$0	\$0
Operating Expenditure/Expense	193,619	38,839	0	0
Capital Equipment	33,612	0	0	0
<b>Total</b>	<b>\$630,514</b>	<b>\$442,398</b>	<b>\$0</b>	<b>\$0</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$630,514	\$442,398	\$0	\$0
<b>Total</b>	<b>\$630,514</b>	<b>\$442,398</b>	<b>\$0</b>	<b>\$0</b>

<b>Funded Positions</b>	<b>7</b>	<b>7</b>	<b>0.00</b>	<b>0.00</b>
<b>Funded FTE Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>

The FY 04 and FY 05 adopted budgets include additional funding for a binding machine and a multimedia projector to enhance the quality of agenda materials and presentations. Funding in the amount of \$5,000 per year is included for software updates to the agenda workflow system.

As a result of reorganization, the Administrative Services Section was combined with the County Administrator's Office during FY 05.

## AGING SERVICES DEPARTMENT

**MISSION:**

Provide essential social and health services to the elderly; promote social, physical, and emotional well-being to encourage maximum independence and improve the quality of life for seniors and their caregivers.

**KEY OBJECTIVES:**

1. Target services, funding, priorities, and efforts to areas within the community-based long-term care structure with the greatest impact to allow seniors to "age in place"--remain in their homes and prevent nursing home placement; enhance the services, activities, events, information and outreach to active/healthy adults in the community.
  - A. In-Home Care--Continue serving frail, functionally impaired elderly that are at the greatest risk of nursing home placement as documented by a comparison of the entire population of seniors in Hillsborough County vs. clients served by the Aging Services Department.
  - B. Senior Centers--Increase Senior Center visits/day care hours at an amount consistent with the 5% growth rate in the senior population. Coordinate and plan the construction of two new senior centers. Maintain 7 senior centers and 26 congregate dining sites assuring compliance with fire, health and licensing guidelines, and ADA requirements, while focusing on the clients' health and safety resulting in licensing of 100% of our facilities.
  - C. Nutrition--Provide breakfast and noon meals to senior citizens to meet at least two-thirds the daily nutritional requirements for clients aged 60 and over resulting in an improved nutritional status for new nutrition recipients with 95% client satisfaction.
  - D. Case Management--Provide case management services to link clients with community resources meeting their needs. Additionally, successfully link 100% of clients referred from the State of Florida Department of Children and Families Adult Protective Services to services within 72 hours of referral.
2. Transition to a high performance organization from a complaint driven, compliance oriented environment to a continuous quality improvement environment achieving 95% client satisfaction with services.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Overall</b>	---				
<i>Workload/Demand</i>					
clients served		8,341	8,450	8,350	8,350
# of seniors (60+)in Hillsborough County		178,350	181,917	185,555	189,266
transportation trips to senior centers and congregate dining sites		91,302	90,000	90,000	90,000
<b>In-Home Care</b>	1A				
<i>Workload/Demand</i>					
clients served		1,271	1,540	1,375	1,375
hours of homemaker, personal care, and respite services		213,351	262,151	230,000	230,000
<i>Efficiency</i>					
difference in cost between home and community-based care and nursing home care		\$48,500	\$52,700	\$57,200	\$62,000
<i>Effectiveness</i>					
Hillsborough County senior citizens vs. clients served by the Aging Services Department:					
living alone		21%/47%	21%/45%	21%/45%	21%/45%
frail		17%/67%	17%/75%	17%/75%	17%/75%
at or poverty level		9%/50%	10%/50%	10%/50%	10%/50%
85+ years old		9%/27%	10%/30%	10%/30%	10%/30%
<b>Senior Centers</b>	1B				
<i>Workload/Demand</i>					
day care clients served		656	675	675	750
hours of facility-based respite, adult day care		266,447	275,000	275,000	275,000
senior center visits		31,951	33,000	35,000	38,000
<i>Efficiency</i>					
difference in cost between home and community-based care and nursing home care		\$48,500	\$52,700	\$57,200	\$62,000
<i>Effectiveness</i>					
% of clients satisfied with Senior Center services		97.8%	98.0%	98.0%	98.0%
<b><u>Continued in "Supplemental Information"</u></b>					

## AGING SERVICES DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$8,851,916	\$10,381,647	\$10,411,406	\$11,496,504
Operating Expenditure/Expense	5,820,870	5,969,056	6,742,487	6,700,122
Capital Equipment	4,362	4,500	70,000	50,000
Grants & Aids	2,432,592	2,117,908	2,076,895	2,018,909
Other Uses	27,236	18,204	18,204	18,204
<b>Total</b>	<b>\$17,136,976</b>	<b>\$18,491,315</b>	<b>\$19,318,992</b>	<b>\$20,283,739</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$9,550,189	\$10,681,365	\$11,732,158	\$12,657,192
Intergovernmental Grants	7,586,787	7,809,950	7,586,834	7,626,547
<b>Total</b>	<b>\$17,136,976</b>	<b>\$18,491,315</b>	<b>\$19,318,992</b>	<b>\$20,283,739</b>

<b>Funded Positions</b>	<b>230</b>	<b>315</b>	<b>304</b>	<b>319</b>
<b>Funded FTE Positions</b>	<b>207.63</b>	<b>230.53</b>	<b>220.52</b>	<b>235.52</b>

The FY 04 adopted budget included increased funding for a vendor rate increase for in-home services that grants could not support. The increase in funding enabled services to continue at the current level. Funding was also included for the cost of serving seniors who were returned for services by DCF, Adult Protective Services Unit. The County was mandated to provide services to these clients through this referral process because of its designation as the Lead Agency for the CCE program. The FY 04 budget also included funding to cover the cost of serving the high priority clients on the department's waiting list, which was approximately 200 clients. In FY 04, three Social Worker positions were added to handle the clients from the high-priority waiting list. The FY 04 adopted budget included funding to establish a pilot program to stabilize revenues in the department in order to handle federal and state grant revenue shortfalls and maintain current service levels. In the FY 04 budget, a grant position's hours were increased by .40 FTE due to realignment in the budget. Departmental cost associated with HIPAA compliance in FY 04 was absorbed within the current Information and Technology Services project.

The FY 05 adopted budget included BOCC approval of funds from a \$550,000 reserve originally set aside for Aging Services Grant Stabilization. These funds served an additional 110 high-priority clients in FY 05. During FY 05, an additional 85 permanent part-time Food Delivery Aide positions historically classified as temporary services were added to the position count.

The FY 06 and FY 07 County Administrator recommended budget includes funding of \$550,000 for the replacement of the revenue stabilization fund first approved in FY 05. This funding will provide homemaker services, respite care services, personal care services and emergency alert response services. The FY 06 recommended budget also includes funding in the amount of \$40,000 for nutrition services equipment that will allow food delivery containers to meet state's current temperature requirements for meals delivered to home-bound clients. In the FY 06 and FY 07 County Administrator's recommended budget, \$36,000 will be provided for state certification of Social Workers as Geriatric Care Managers. There is also funding provided for 2 generators in FY 06 and 2 more in FY 07 for the Plant City, Lutz, Brandon and Westshore Senior Centers. As part of the plan to meet the County's strategic goals, the Department will receive \$40,000 in FY 06 for a comprehensive master plan that will allow the Department to assess, identify and analyze the current and future needs, resources, and long-term funding plan and trends in elder services. Also as part of the strategic plan, the Department will receive \$150,500 in both FY 06 and FY 07 to screen senior citizens desiring to attend congregate dining sites to determine if some clients are able to ride the HARTLine bus. As a result of this approach, space is made available on the current Sunshine Line door-to-door routes to transport additional clients. This approach will be accomplished by using Sunshine Line's screening process done by a Healthcare Services Review Nurse. As a result of a 3% efficiency proposal, the Working Seniors Services program will not be funded and two positions have been deleted in the FY 06 and FY 07 County Administrator's recommended budget. The Department will seek alternative funding sources for this program through volunteer organizations. As a result of a funding shift in the State General Revenue Medicaid funding, 10 positions will be eliminated from the Medicaid Waiver Grant in the FY 06 and FY 07 County Administrator's recommended budget.

The FY 07 County Administrator's recommended budget includes funding for 15 positions and related operating costs for the new Westgate Senior Center scheduled to open in April 2007.

## ANIMAL SERVICES DEPARTMENT

**MISSION:**

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

**KEY OBJECTIVES:**

1. Respond to request for enforcement of the Animal Ordinance and related Florida state laws. Provide response within 1.5 hours on reports of animal bites; 1.3 hours on law enforcement requests; 1.5 hours on sick and/or injured animals; and provide response to reports of animal cruelty and neglect within 2 hours.
2. Ensure that the public's safety is adequately protected by maintaining a ratio of one Animal Control Officer per 30,000 residents annually (1:15--18,000 recommended by the Florida Animal Control Association).
3. Ensure that all animals impounded are provided with a humane and appropriate level of care including a clean environment, fresh water, adequate nutrition and appropriate medical care by maintaining a ratio of one Animal Care Assistant per 1,000 impounded animals annually (as recommended by the Florida Animal Control Association).
4. Increase rabies tag and licensing registration of pet dogs, cats, and ferrets by 2% each year during FY 06 and FY 07.
5. Promote responsible animal ownership through multifaceted education programs.
6. Manage an effective adoption program through the pre-adoption sterilization of 95% of all dog and cat adoption animals.
7. Increase amount of sterile pet dogs and cats by .5% per year during FY 06 and FY 07 to reduce pet overpopulation.
8. Provide planning for Emergency Support Function #17: Animal Protection, disaster recovery (per F.S. 252).

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Enforcement/Protection</b>	1,2				
<i>Workload/Demand</i>					
# of enforcement responses completed by officers (hand count of mail-outs and *)		32,688	33,000	33,600	33,600
# of enforcement responses completed by mail (hand count of completed mail-outs)		22,745	3,000	2,800	2,800
total enforcement responses*		35,433	36,000	36,400	36,400
<i>Efficiency</i>					
# of responses answered per enforcement officer (hand count of mail-outs and */26 officers)		1,257	1,269	1,292	1,292
<i>Effectiveness</i>					
# of animal bite calls*		912	929	946	962
avg. response time (from call to arrival) for animal bites*		2.08 hrs	2.12 hrs	2.16 hrs	2.19 hrs
# of sick and/or injured animal calls*		3,759	3,830	3,899	3,967
avg. response time (from call to arrival) for sick and/or injured animals*		1.88 hrs	1.92 hrs	1.95 hrs	1.98 hrs
# of vicious animals (imminent danger) and emergency law enforcement response calls*		1,804	1,838	1,871	1,904
avg. response time (from call to arrival) for vicious animals (imminent danger) and emergency law enforcement response*		2.44 hrs	2.49 hrs	2.53 hrs	2.57 hrs
# of cruelty and/or neglect calls*		2,199	2,241	2,281	2,321

(FACA Standards 1:15 - 18,000)

\*Chameleon Report

**Continued in "Supplemental Information"**

## ANIMAL SERVICES DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$4,972,470	\$5,452,587	\$5,642,781	\$6,110,155
Operating Expenditure/Expense	1,604,991	1,802,113	1,892,641	2,036,704
Capital Equipment	113,189	35,000	117,647	31,725
<b>Total</b>	<b>\$6,690,650</b>	<b>\$7,289,700</b>	<b>\$7,653,069</b>	<b>\$8,178,584</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$6,517,054	\$7,084,935	\$7,440,183	\$7,973,216
Countywide Special Purpose Revenue Fund	157,798	204,765	212,886	205,368
Intergovernmental Grants	15,798	0	0	0
<b>Total</b>	<b>\$6,690,650</b>	<b>\$7,289,700</b>	<b>\$7,653,069</b>	<b>\$8,178,584</b>

<b>Funded Positions</b>	<b>103</b>	<b>106</b>	<b>106</b>	<b>111</b>
<b>Funded FTE Positions</b>	<b>103.00</b>	<b>106.00</b>	<b>106.00</b>	<b>111.00</b>

The FY 04 adopted budget included additional funding to cover the cost of the relocation of some administrative staff to another building, which will alleviate overcrowding and allow the relocation site to be utilized as a satellite office for tag sales and customer service functions. The funding also covers the cost of a telephone system for the additional site. As a result of an approved change to ordinance number 00-26, which adds Dog Bite Prevention, funding has been included in the FY 04 adopted budget to cover the cost of three investigators, operating expenses, and associated vehicles to carry out and enforce the ordinance change. Also included was funding to continue an Adoption Foster Program which previously was implemented as a pilot program in August 2002 when the need was determined to save hundreds of puppies and kittens that could eventually be placed in permanent homes. The foster adoption program added two positions, an Animal Care Supervisor and a Veterinary Technician.

The FY 05 adopted budget included funding for a Rabies Tag Compliance delinquent notice program to improve public safety and protection to citizens. The program provided 35,000 notices to advise pet owners who had not vaccinated or registered their dog, cat, or ferret within the County, as required by Animal Ordinance 00-26. It is estimated this program will generate additional revenues for the County. In addition, funding is included in the FY 05 adopted budget to increase the efficiency of the Animal Control Officers by providing funding for two Animal Care Assistants and an all-terrain vehicle for transporting animals between the field officers and the animal shelter, with an anticipated 10-20% increase in the officers' efficiency and work capacity. The FY 05 adopted budget also included an additional amount of \$69,560 for the filing of citations due to changes resulting from the implementation of Article V. Revenues for penalties from animal control ordinance violations, approximately \$10,000 per month, which had accrued to the Animal Services Department, was transferred to the Clerk of the Circuit Court, also a result of the implementation of Article V.

The FY 06 and FY 07 County Administrator's recommended budget includes funding for internet tag purchases (\$18,000 in FY 06 and \$4,000 in FY 07). The FY 06 County Administrator recommended budget also includes funding for the purchase of a commercial washing machine in the amount of \$7,947, with operating costs of \$300 in FY 06 and \$300 in FY 07. Funding for the equipment is to come from the Department's donation funds.

The FY 07 County Administrator's recommended budget includes funding for the new animal shelter expansion project scheduled to open in April 2007. Five new positions will be added to staff the expansion project. Funding is also included for operating costs in the amount of \$156,091 and capital outlay costs in the amount of \$31,725.

## CHILDREN'S SERVICES DEPARTMENT

**MISSION:**

Provide high quality, cost-effective services to the citizens of Hillsborough County including an early childhood program for low-income families and residential and non-residential services designed to meet the needs of and provide care, treatment, and training to at-risk and special needs children and their families. Assure quality childcare in Hillsborough County through licensing, monitoring and regulating of childcare homes and centers.

**KEY OBJECTIVES:**

1. Admit an estimated 700 children for Emergency Shelter residential care annually for an estimated average daily population of up to 40 abused, neglected, and abandoned children on a 24-hour, seven-days per week basis for FY 06.
2. Provide residential treatment services for up to 24 severely emotionally disturbed (SED) children on a 24-hour, five-days per week basis for FY 06 with 80% of the children discharged demonstrating improved behavior.
3. Provide individual, group, and family outpatient counseling services for up to 125 severely emotionally disturbed (SED) youth enrolled in the Dorothy Thomas Exceptional Center during FY 06 with 75% demonstrating improved behavior.
4. Provide outpatient intake screening and counseling services for up to 3,000 Children-in-Need-of-Services (CINS) and Families-in-Need-of-Services (FINS) by September 30, 2006.
5. Provide an estimated 7,000 days of short-term residential service annually for an estimated average daily population of up to 24 youth on a 24-hour, seven-days per week basis for FY 06.
6. Provide parenting education classes for up to 500 Hillsborough County residents by September 30, 2006.
7. Comply with the Federal Revised Head Start/Early Head Start Performance Standards as measured by the "Prism" instrument by August 1, 2006.
8. Complete at least 5,000 inspections annually of childcare facilities.
9. Provide up to 16 hours of respite services monthly for up to 200 families of developmentally delayed/disabled children.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Emergency Shelter Care Program</b>	1				
avg. daily population		40	40	40	40
<i>Efficiency</i>					
avg. cost per client per day-Emergency Shelter Care Program		\$213	\$221	\$240	\$248
<i>Effectiveness</i>					
% of clients responding with positive comments		97.0%	97.0%	97.0%	97.0%
<b>Severely Emotionally Disturbed Treatment Program (SED)</b>	2,3				
<i>Workload/Demand</i>					
avg. daily population-residential		23	23	23	23
annual population up to 125		110	110	125	125
<i>Efficiency</i>					
avg. cost per client per day (SED residential/day care program)		\$275/\$16	\$288/\$16	\$287.16/\$14.31	\$285.94/\$14.31
<i>Effectiveness</i>					
% of children discharged with improved behavior (residential)		9/10-90.0%	16/17-94.1%	90.0%	90.0%
% of children discharged with improved behavior (day care)		38/42-90.0%	22/29-75.9%	85.0%	85.0%
<b>Child and Family Counseling Program</b>	4,5				
<i>Workload/Demand</i>					
# of intake screenings, non-residential counseling sessions, and residential intakes per year		1,602	2,000	2,000	2,000
<i>Efficiency</i>					
avg. cost per family per year		\$1,981	\$1,587	\$1,587	\$1587
<i>Effectiveness</i>					
% of children at home after 6 months		85.0%	86.0%	86.0%	86.0%

Continued in "Supplemental Information"

## CHILDREN'S SERVICES DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$21,065,998	\$23,583,743	\$23,943,314	\$25,634,045
Operating Expenditure/Expense	15,232,875	16,409,450	16,982,626	16,960,527
Capital Equipment	191,781	15,363	194,178	163,186
Capital Projects	4,181	0	0	0
Grants & Aids	171,038	210,000	50,000	50,000
Other Uses	39,327	39,327	20,000	20,000
<b>Total</b>	<b>\$36,705,200</b>	<b>\$40,257,883</b>	<b>\$41,190,118</b>	<b>\$42,827,758</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$11,015,308	\$12,736,565	\$12,751,771	\$13,509,288
Intergovernmental Grants	25,689,892	27,521,318	28,438,347	29,318,470
<b>Total</b>	<b>\$36,705,200</b>	<b>\$40,257,883</b>	<b>\$41,190,118</b>	<b>\$42,827,758</b>

<b>Funded Positions</b>	<b>427</b>	<b>427</b>	<b>420</b>	<b>421</b>
<b>Funded FTE Positions</b>	<b>425.38</b>	<b>425.85</b>	<b>419.10</b>	<b>420.10</b>

The FY 04 adopted budget included funding to upgrade the telecommunications bandwidth required to enable the department to fully utilize the available computer technology, including transmission of video (PCTV) feeds of BOCC meetings. Also included in the FY 04 budget was funding for one additional Child Care Licensing Inspector position and the purchase of 15 vehicles and associated operating cost for use by the Child Care Licensing inspectors while conducting their inspections of child care programs throughout the County. Also included in the FY 04 budget was funding in the amount of \$500,000 for the implementation of a new Respite Care Program for Families of Developmentally Disabled Children. During FY 04 a realignment of the program budget included one Senior Social Worker position added to manage and administer the program with other current staff positions. The FY 04 budget included the transfer of one Senior Budget Analyst position from the Health and Social Services Department to the Children's Services Department (occurred during FY 03); the increase of six (5.50 FTE's) positions funded by the Transitional Living grant, which will open two shelter group homes for homeless teenage girls, providing supervision, recreational planning, child guidance, and other related services; the reduction of hours in two grant-funded positions to a total of .62 FTE; and the phased deletion of 50 HS positions due to lower than anticipated Federal Head Start grant funding, and eliminated vacant administrative positions and non-center based positions, and vacant new center positions that were frozen during FY 03. There was no reduction in the number of children served is anticipated and existing employees were placed as opportunities arose to avoid a Reduction in Force (RIF) action. A workshop was conducted in February 2004 which discussed the role of Children's Services programs, services and needs, including the Head Start program.

The FY 05 adopted budget included funding for one additional Child Care Licensing Inspector, one additional vehicle, and funding for ongoing vehicle operating cost. An additional \$750,000 is included for the continuation of the Respite Care Program, along with County funding in the amount of \$120,000 for contractual services for a Head Start site to cover an anticipated shortfall due to a lower Federal COLA increase than previously indicated. The FY 05 adopted budget also included the continuation of three (2.35 FTE's) grant positions due to the continuation of the Youth Development and Skills grant, an increase in grant funding for the Child Care Licensing grant, the reduction of 1 (.50 FTE) position in the Transitional Living grant due to funding shortfall, and funding in the amount of \$13,500 from Hillsborough Kids Inc., a Florida not-for-profit corporation, for the purchase of clothing for children in the county residential services program, with an additional \$12,000 in County funds provided to supplement federal dollars. Overall net position change was a reduction of .50 FTE's, which consisted of a .50 FTE grant position reduction, an increase of one position in the Child Care Licensing grant, one position in the Child Care Licensing grant, one position in the Respite Care Program, and a reduction of one position in the Head Start grant.

The FY 06 recommended and FY 07 planned budgets reflect a net decrease of seven positions (6.75 FTE's) and consist of four positions (3.75 FTE's) deleted due to grant funding reductions, five maintenance/custodial positions deleted and services to be provided by outside contracts as a cost savings efficiency, and two positions added (Child Care Licensing Inspector and Treatment Counselor) to meet service demands in the Child Care Licensing and Transitional Living programs. The budget also includes county funding in the approximate amount of \$1.3 million in FY 06 and \$1.9 million in FY 07 to cover an anticipated shortfall in the Head Start and Early Head Start programs' budgets due to a reduction in federal funds for the Cost of Living/Quality Improvement increases estimated at only 1%. In FY 06, funding is provided in the major maintenance and repair program for the renovation of Building 50 (Chapel) on the main campus, which will provide a multi-purpose and training facility to meet the needs of the Department.

The FY 07 planned budget includes one additional Child Care Licensing Inspector position to meet anticipated service demand.

## COMMUNICATIONS DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Public Information: Provide timely, accurate and complete information of public interest to both employees and citizens, while ensuring 100% compliance with the Florida Sunshine Law. Goal: 100% compliance with the Sunshine Law with news releases completed on time.
2. Hillsborough Television: Maintain the County's cable TV station and produce and televise government meetings and other programs about County government and its services. Goal: Produce 515 programs per year.
3. Citizen Action Center: Provide information/referral to citizens regarding community social services, health agencies, County offices, and emergency after-hours telephone/dispatch/information services for Water and Public Works Departments. Also provide coordination and scheduling of activities for the Conference Center meeting rooms, County Center lobby, mall areas, Courthouse Square, and coordinate BOCC awards and special duties for the BOCC and County Administrator. Goal: Respond to citizens within 24 hours.
4. Community Relations: Provide 24-hour assistance to citizens concerning County projects, citizen advocacy, information, resolution, and sign posting for rezoning. Goal: Respond to citizens within 24 hours.
5. Citizen Boards Support: Support Code Enforcement Board, Code Enforcement Special Master, Sign Appeals Board, Natural Resources & Landscaping Appeals Board, Land Use Appeals Board, Nuisance Abatement Board as mandated by County ordinance. Goal: Process all new cases within 30 days of submittal.
6. Printing Services: Provide consistent and cost-effective printing services through a countywide copier management system and copying services. Goal: Maintain a per impression cost at or below industry standards.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Public Information</b>	1				
<i>Workload/Demand</i>					
# of informative materials (news releases, booklets, pamphlets, newsletters, advertising)		2,413	2,500	2,550	2,600
<i>Efficiency</i>					
cost per copy of directory services		\$.44	\$.45	\$.46	\$.47
<i>Effectiveness</i>					
% of news releases completed on time		99.0%	99.0%	99.0%	99.0%
<b>Hillsborough Television</b>	2				
<i>Workload/Demand</i>					
# of new meetings/programs produced		482	508	515	515
<i>Efficiency</i>					
% of programming completed within annual budget		n/a	80.0%	85.0%	90.0%
<i>Effectiveness</i>					
% programs nationally recognized by peers for quality and effectiveness (% based on number of programs submitted)		45.0%	45.0%	45.0%	45.0%
<b>Citizen Action Center</b>	3				
<i>Workload/Demand</i>					
# of service, information/referral & after hours emergency operations		145,238	197,596	203,600	209,800
<i>Efficiency</i>					
cost per citizen contact		\$4.89	\$4.71	\$4.78	\$4.89
<i>Effectiveness</i>					
% of citizens responded to within 24 hours		99.0%	99.0%	99.0%	99.0%

**Continued in "Supplemental Information"**

## COMMUNICATIONS DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$2,893,499	\$3,367,541	\$2,771,150	\$2,868,574
Operating Expenditure/Expense	1,006,280	1,257,721	979,492	980,264
Capital Equipment	408,369	150,369	537,717	428,879
<b>Total</b>	<b>\$4,308,148</b>	<b>\$4,775,631</b>	<b>\$4,288,359</b>	<b>\$4,277,717</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$1,413,020	\$1,730,575	\$3,642,223	\$3,601,159
Unincorporated Area General Fund	2,673,698	2,794,018	386,731	401,047
Countywide Special Purpose Revenue Fund	3,335	0	0	0
County Transportation Trust Fund	218,095	251,038	259,405	275,511
<b>Total</b>	<b>\$4,308,148</b>	<b>\$4,775,631</b>	<b>\$4,288,359</b>	<b>\$4,277,717</b>

<b>Funded Positions</b>	<b>50</b>	<b>52</b>	<b>42</b>	<b>41</b>
<b>Funded FTE Positions</b>	<b>49.00</b>	<b>51.00</b>	<b>41.00</b>	<b>40.00</b>

The FY 04 adopted budget included an increase in funding to reestablish a yearly Community Investment Tax report for citizens. Funding was also included to develop and implement a specific public information program on county services and the addition of one position in the Citizen Action Center for extended hours of operation. One position was added to expand PCTV indexing to include coverage for all HTV22 meeting broadcasts.

The FY 05 adopted budget included one Information Specialist position to staff the new South County Regional Service Center scheduled to open in 2005. The position provides consistent and accurate information for citizens needing assistance in the many services provided by Hillsborough County government. One Secretary position was added to Citizens Board Support with additional operating funds to help administer the new Burglar Alarm Ordinance adopted in FY 04 and effective October 1, 2004. Additional funding was also included for expanded rezoning public notifications.

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

The County Administrator's FY 07 planned budget will be funded at the continuation level.

## COMMUNITY LIAISON SECTION

### MISSION:

Serve as liaisons between the County Administrator and the African-American, Hispanic, Asian-American, and disabled communities; serve as advocate for these communities and coordinate efforts to identify, address, and resolve problems. The Asian-American Liaison assists in practical matters concerning visits from foreign officials and dignitaries. The Americans with Disabilities Act Liaison coordinates issues affecting County residents with disabilities. The Criminal Justice Specialist represents the County on public safety, criminal justice, and substance issues by collaborating with all segments of the community to coordinate, support, or enhance related activities and obtain grants.

### KEY OBJECTIVES:

1. Community Liaisons increase advocacy and outreach activities between the African-American, Hispanic, Asian-American, and Criminal Justice communities by 3% each year and respond to queries within 24 hours. Asian-American Liaison assists in matters concerning visits from foreign officials and dignitaries, coordinates and networks with County agencies, inter-counties, state and international groups.
2. Americans with Disabilities Act Liaison increases awareness about the 1990 ADA, ensures County Title II compliance with ADA, including development, review, and update of ADA Transition Plan; increasing advocacy and outreach by 3% each year, and respond to queries within 24 hours.
3. Criminal Justice Liaison represents the County for public safety, adult and juvenile criminal justice, mental health, and substance abuse issues to ensure County interests are represented and communicated clearly; secures 75% of the grants applied for; manages and monitors those grants; manages trust and general funds; is active with Public Safety Coordinating Council, Anti-Drug Alliance, Baker Act and other related groups to reduce violent crime and property crime. The crime ranking for Hillsborough County will be the lowest of any large urban county in Florida by FY 15.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>African-American Affairs Liaison</b>	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		450	462	475	475
# of Heritage events		1	1	1	1
# of workshops/seminars/presentations planned and conducted		2	2	6	7
# of media outreach/contacts		10	10	8	8
# of HTV shows planned and conducted		12	4	4	4
# of public information pamphlets/media items		500	700	1,050	1,080
# of interdepartmental coordination efforts		12	12	13	14
# of queries received and handled		1,000	900	900	910
<i>Efficiency</i>					
cost per Heritage event		\$---	\$---	\$---	\$---
ratio of sponsorship \$ to value to County \$		\$---	\$---	\$---	\$---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		98.0%	98.0%	97.0%	97.0%
% of efforts with satisfactory arbitration/resolution		98.0%	95.0%	90.0%	90.0%
<b>Americans with Disabilities Act Liaison</b>	2				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		150	150	200	200
# of workshops/seminars/presentations planned and conducted		6	6	6	6
# of public information pamphlets, newsletters, fact sheets		2,000	2,000	2,500	2,500
# of media outreach/contacts		5	5	5	5
# of HTV shows planned and conducted		6	4	4	4
# of site visits		20	15	15	15
# of disability awareness activities		1	1	1	1
# interdepartmental coordination, technical assistance requests		24	24	24	24
# of queries received and handled	2	400	412	430	450
<i>Efficiency</i>					
cost of print material to number distributed		n/a	n/a	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		95.0%	95.0%	95.0%	95.0%
% satisfactory arbitration/resolution		85.0%	90.0%	90.0%	90.0%

**Continued in "Supplemental Information"**

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**COMMUNITY LIAISON SECTION**

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$723,084	\$820,440	\$870,644	\$929,202
Operating Expenditure/Expense	76,255	175,401	98,092	98,403
Grants & Aids	1,754,824	1,108,296	1,268,434	1,268,434
Other Uses	304,559	236,137	0	0
<b>Total</b>	<b>\$2,858,722</b>	<b>\$2,340,274</b>	<b>\$2,237,170</b>	<b>\$2,296,039</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$632,188	\$696,770	\$731,542	\$779,986
Countywide Special Purpose Revenue Fund	170,720	213,991	218,900	222,939
Intergovernmental Grants	2,055,814	1,429,513	1,286,728	1,293,114
<b>Total</b>	<b>\$2,858,722</b>	<b>\$2,340,274</b>	<b>\$2,237,170</b>	<b>\$2,296,039</b>

<b>Funded Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Funded FTE Positions</b>	<b>9.25</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>

The FY 04 adopted budget represents funding at the continuation level with the addition of a limited duration Substance Abuse Researcher position from October 1, 2003 through September 30, 2005 and added funding for increased professional development.

The FY 05 adopted budget was funded at the continuation level with the inclusion of additional hours for the Asian American Liaison and \$3,000 additional funding for a Hispanic Community meeting.

The County Administrator's FY 06 and FY 07 recommended budgets are funded at the continuation level.

## CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

### MISSION:

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

### KEY OBJECTIVES:

1. Complete 10% more investigations of consumer complaints.
2. Reach 15% more citizens through consumer awareness/education training presentations utilizing seminars, media events, and conferences.
3. Advise and respond to incoming citizen complaints against businesses within an average of 2.4 hours.
4. Complete Professional Responsibility investigations within 45 days.
5. Complete 10 PRS training sessions for employees.
6. Respond to employee or citizen "Hotline" inquiries or complaints within 2 hours.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Investigation and Prosecution of Consumer Complaints</b>	1,2				
<i>Workload/Demand</i>					
# of investigations opened by CPA		1,265	1,518	1,670	1,837
# of investigations referred to another agency		178	214	235	259
# of criminal investigations forwarded to State Attorney for prosecution		26	22	24	27
<i>Efficiency</i>					
# of cases investigated per Investigator		167	152	167	184
# of citizens per Investigator		180,587	120,391	122,799	125,255
<i>Effectiveness</i>					
avg. time to make initial written response to complainant (in days)		5.4	4.9	4.2	4.2
% of criminal investig. accepted for prosecution by St. Attorney		100%	100%	100%	100%
dollars returned to citizens due to CPA investigation		\$307,573	\$345,000	\$379,500	\$417,450
dollar value of criminal investigations		\$149,725	\$365,000	\$401,500	\$441,650
% of investigations resolved through CPA mediation		76.9%	72.0%	72.0%	72.0%
<b>Respond to Consumer Complaint Inquiries</b>	1,3				
<i>Workload/Demand</i>					
# of citizen service requests, contacts and advisements on consumer questions		113,506	132,000	158,400	190,800
<i>Efficiency</i>					
# of service requests and/or advisements per Investigator		16,215	12,000	14,400	17,280
<i>Effectiveness</i>					
avg. time for response to consumer inquiries (in hours)		2.4	2.4	3.1	3.6
<b>Public Education</b>	2,3				
<i>Workload/Demand</i>					
# of public meetings and media events		115	156	172	189
# of pamphlets distributed (consumer awareness)		31,569	55,600	58,380	61,299
# of visitors to Consumer Protection Agency webpage		19,998	22,696	27,235	36,682
<i>Efficiency</i>					
avg. cost per public meeting		\$93.00	\$133.00	\$146.30	\$160.93
avg. cost per pamphlet		\$.03	\$.04	\$.05	\$.06
<i>Effectiveness</i>					
avg. # of attendees per meeting		274	177	185	194
Consumer Protection Agency program cost per capita		\$.76	\$.98	\$.96	\$.93
% citizens rating service good, excellent or outstanding		94	90	90	90
<b><u>Continued in "Supplemental Information"</u></b>					

## CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$601,347	\$1,135,061	\$1,306,545	\$1,397,036
Operating Expenditure/Expense	113,627	169,016	167,092	169,450
Capital Equipment	1,536	4,800	0	0
<b>Total</b>	<b>\$716,510</b>	<b>\$1,308,877</b>	<b>\$1,473,637</b>	<b>\$1,566,486</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$716,510	\$1,308,877	\$1,473,637	\$1,566,486
<b>Total</b>	<b>\$716,510</b>	<b>\$1,308,877</b>	<b>\$1,473,637</b>	<b>\$1,566,486</b>

<b>Funded Positions</b>	<b>12</b>	<b>19</b>	<b>20</b>	<b>20</b>
<b>Funded FTE Positions</b>	<b>12.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>

The FY 04 adopted budget included funding for an annual service fee for a monitored security system and funding to provide an increased level of service to handle the increase in complaint investigations and target specific criminal consumer fraud operations. In addition, the increased funding will provide for an increased consumer education program. Three investigators and one administrative assistant were added to accomplish these items.

In the FY 05 adopted budget, additional funding was included to continue to investigate the increasing volume of consumer complaints, to further target specific consumer fraud operations and to expand the consumer education programs. Staff was increased by three additional investigators and one secretary to accomplish these items. In addition, there was a reorganization of the Consumer Protection Agency, as per Administrative Order #04-03, effective September 9, 2004, which renames the Agency to the Consumer Protection and Professional Responsibility Agency (CPPRA), and added additional responsibility of investigating allegations of employment discrimination and harassment as well as employee misconduct and ethics violations. This change included the transfer of three positions, one from Quality Services, and two from Human Resources to accomplish the functions of the new Professional Responsibility Section. During FY 05, one additional position was transferred from the Office of Quality Services to the Professional Responsibility Section. Overall, the department had a net increase of eight positions in the FY 05 budget.

The FY 06 and FY 07 County Administrator's recommended budget represents funding at continuation level. The Professional Responsibility Section's recommended budget includes a reduction of \$8,400 in operating expenses from an efficiency for cost savings submitted by the Department.

## COOPERATIVE EXTENSION DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>4-H and Youth Programs</b>	1				
<i>Workload/Demand</i>					
# of 4-H trained volunteers		1,726	1,743	1,760	1,777
<i>Efficiency</i>					
average # of contacts/topic area		17,524	17,874	18,231	18,239
<i>Effectiveness</i>					
# of educational programs		418	422	426	430
<b>Agriculture Programs</b>	2				
<i>Workload/Demand</i>					
# of publications distributed		6,609	6,741	6,875	7,012
<i>Efficiency</i>					
average # of contacts/topic area		7,010	7,050	7,090	7,130
<i>Effectiveness</i>					
Hillsborough County Farm-Gate Ag product \$ value		\$654 million	\$673 million	\$713 million	\$734 million
<b>Urban Horticulture Programs</b>	3				
<i>Workload/Demand</i>					
# Master Gardener/Compost/Horticulture volunteers coordinated		117	120	123	126
<i>Efficiency</i>					
average # of contacts/topic area		21,529	21,529	21,744	21,961
<i>Effectiveness</i>					
% of responses to client requests within one day		85.0%	87.0%	89.0%	91.0%
% of Waterwise Workshop attendees reporting adopted conservation techniques		50.0%			
<b>Family &amp; Consumer Sciences (F&amp;CS) Programs</b>	4				
<i>Workload/Demand</i>					
# of educational publications prepared and distributed		72,631	74,083	75,564	77,075
<i>Efficiency</i>					
average # of contacts/topic area		13,975	14,254	14,539	14,829
<i>Effectiveness</i>					
# of nutrition clients reporting improved nutritional changes		695	708	722	736

## COOPERATIVE EXTENSION DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$1,159,192	\$1,406,276	\$1,400,540	\$1,498,534
Operating Expenditure/Expense	283,339	302,099	322,630	321,928
Capital Outlay	12,217	0	29,327	0
<b>Total</b>	<b>\$1,454,748</b>	<b>\$1,708,375</b>	<b>\$1,752,497</b>	<b>\$1,820,462</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$1,355,315	\$1,599,102	\$1,648,797	\$1,714,495
Unincorporated Area Special Purpose Fund	43,334	50,773	49,700	49,967
Intergovernmental Grants	56,099	58,500	54,000	56,000
<b>Total</b>	<b>\$1,454,748</b>	<b>\$1,708,375</b>	<b>\$1,752,497</b>	<b>\$1,820,462</b>

<b>Funded Positions</b>	<b>26</b>	<b>26</b>	<b>32</b>	<b>32</b>
<b>Funded FTE Positions</b>	<b>26.00</b>	<b>26.00</b>	<b>28.60</b>	<b>28.60</b>

The FY 04 adopted budget was funded at continuation levels. Funding for equipment requested for the Extension Service Auditorium/Multi-Purpose Facility scheduled for completion in September 2006 has been included in the Capital Improvement Program budget. The equipment consists of folding tables, chairs, movie projectors, VCR's, window blinds, public address system, etc.

The FY 05 adopted budget was funded at continuation level.

The FY 06 County Administrator's recommended budget reflects a net increase of six positions (2.6 FTE's) which includes the elimination of one Public Policy Agent position as a result of an efficiency savings, the addition of one new General Agriculture Extension Agent to meet the demand of the agricultural residents in the county, and the conversion of temporary staff to part-time permanent positions (1.6 FTE's) to ensure continuity and efficiency in providing services. The recommended budget includes funding for utility costs for a new auditorium, as well as wireless and T-1 connectivity to allow internet access for more effective training of staff and clientele, and a multimedia graphics workstation to allow the Department to develop in-house educational DVD's and web-based programs, posters, brochures and exhibits.

## COUNTY ADMINISTRATOR

### MISSION:

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

### KEY OBJECTIVES:

1. By June 8, 2005 develop and recommend a balanced bi-ennial budget operating, for enterprise, debt service, and capital expenses for County government for FY 06 and FY 07 that is linked to the County's Strategic Plan.
2. Maintain diversity in the workforce within a 10% variation when compared to the workforce census of Hillsborough County.
3. Improve employee relations through effective reduction of the number of employee disputes, grievances and lawsuits by 20%, and conducting employee communication councils.
4. Provide regular communication through briefings, meetings with Board members, management and supervisory personnel.
5. Provide a quality of life that is the best county for citizens and visitors that emphasizes public safety, arts and entertainment, and sports and recreation in a visually pleasing and healthy community.
6. Maintain County bond ratings of at least Aa2/AA/AA.
7. Ensure that BOCC policies and Administrative Directives are current, providing updates by expiration date.
8. Achieve customer service feedback and assessments with a 90% rating of good or excellent.
9. Increase County's ratings as measured by independent experts such as Governing Magazine.
10. Increase community awareness through media and "State of the County" message.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<i>Workload/Demand</i>					
# of short- and long-term strategic plan goals and objectives/ strategies	1	n/a	8/30	8/TBD	8/TBD
# of administrative referrals/administrative assignments		3,154/1,034	4,555/2,068	5,956/3,100	7,357/4,133
# of BOCC briefings on meeting agendas	4	140	140	140	140
# of regular meetings/items/workshops/public hearings		22/2,700/---/---	22/2,700/19/17	22/2,700/19/17	22/2,700/19/17
# of Newslines/County Connection Shows/State of the County messages	10	12/8/1	12/10/1	12/10/1	12/10/1
# of budget review meetings	1	12	12	12	12
# of EPC/Tampa Bay Water/ELAPP meetings	5	13/11/10	13/7/10	13/7/10	13/7/10
# of Best County plan strategies monitored	5	n/a	21	21	21
# of scheduled meetings held with employees	3	8	8	8	8
<i>Efficiency</i>					
develop and recommend operating, enterprise, debt service, and capital expenses budgets for FY 06 and FY 07 by June 8th		n/a	n/a	yes	yes
% County Administrator budget compared to overall county budget		.0885%	.0885%	.0885%	.0885%
ratio of staff in County Administrator's office per 1,000 county employees		1:316	1:316	1:316	1:316
% of administrative directives and BOCC policies updated when needed	7	n/a	95.0%	96.0%	98.0%
% of administrative assignments completed on schedule		67.0%	75.0%	85.0%	95.0%
% of BOCC agendas presented at least 3 days in advance of meeting		98.0%	99.0%	100%	100%
% of scheduled meetings held with employees	3	100%	100%	100%	100%
% of short- and long-term goals completed on time		n/a	80.0%	100%	100%
% of county employees categorized as minority compared to community workforce population categorized as minority		.047%	.050%	.053%	.057%
Governing Magazine or independent rating of management of the County	9	C-	n/a	B+	B
% of reduction in employee disputes, grievances and lawsuits	3	n/a	10.0%	20.0%	30.0%
% of customers that rate the quality of County services as good or excellent	8	n/a	85.0%	90.0%	95.0%

## COUNTY ADMINISTRATOR

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$1,199,869	\$1,412,280	\$3,307,005	\$3,583,915
Operating Expenditure/Expense	94,758	86,851	383,619	385,427
Capital Equipment	3,633	0	1,048	0
<b>Total</b>	<b>\$1,298,260</b>	<b>\$1,499,131</b>	<b>\$3,691,672</b>	<b>\$3,969,342</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$1,298,260	\$1,499,131	\$3,691,672	\$3,969,342
<b>Total</b>	<b>\$1,298,260</b>	<b>\$1,499,131</b>	<b>\$3,691,672</b>	<b>\$3,969,342</b>

<b>Funded Positions</b>	<b>10</b>	<b>10</b>	<b>41</b>	<b>42</b>
<b>Funded FTE Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>40.5</b>	<b>41.5</b>

The FY 04 and FY 05 adopted budgets were funded at the continuation level.

The County Administrator's FY 06 recommended budget includes the addition of four new sections added during FY 05 as a result of an organizational restructuring. Administrative Services, Strategic Management Initiatives, Citizens Action Center, and Public Affairs are all included under the County Administrator's Department instead of standing on their own. This action increased the position count under the County Administrator's Department by thirty-one positions, twenty-nine represent continuation level funding with the inclusion of two new positions added during the budget process. One position added is a Senior Public Relations Information Specialist, who will assist with community meeting room scheduling and video conferencing. This position resolves the long-term use of a floating temporary position. The second position is an Intergovernmental Relations Manager to provide greater representation of the BOCC before the State legislature, Cabinet, congress, and state agencies. During the course of the reorganization, one Senior Manager position, one Administrative Assistant, and one intern position were eliminated. After new responsibilities were assigned to the existing Directors and Assistant County Administrators, the net savings to the County were approximately \$163,400. Finally, \$65,000 is included in the County Administrator's budget for strategic plan initiatives.

The County Administrator's FY 07 planned budget includes the addition of one Senior Public Relations Information Specialist in the Citizens Action Center to staff the Brandon Regional Service Center, process county service requests, and provide a centralized point of contact for information and referral to social and health service agencies in the Brandon area. The position is slated to begin in April 2006 and the facility is scheduled to open in June 2006.

## DEBT MANAGEMENT DEPARTMENT

**MISSION:**

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

**KEY OBJECTIVES:**

1. Debt Administration, Issuance and Refinancing -- (A) Identify, analyze and develop new financings to fund infrastructure and capital requirements approved by the BOCC at the lowest cost and highest possible credit ratings; (B) maximize interest cost savings by refinancing outstanding debt as indicated by financial and/or legal changes; and (C) administer outstanding debt to maintain general credit ratings of at least Aa2/AA/AA. [Note: Achievement of effectiveness targets for this objective is subject to economic and market conditions over which the Department has no control.]
2. Financial Advisory Services -- To ensure the consistent application of sound financial business principles and compliance with outstanding debt covenants 100% of the time: (A) provide general financial advice to departments and agencies that are responsible for capital projects financed with debt issued by the County and those with capital financing plans; (B) evaluate the creditworthiness and financial condition of bidders/respondents to RFP's; and (C) advise in the preparation and updating of strategic business plans for the Enterprise Systems.
3. Municipal Securities Market Compliance and Disclosure -- Research, compile, and submit financial information to ensure 100% compliance with municipal securities market disclosure requirements.
4. Financial & Credit Evaluations of Conduit Bond Issues -- Evaluate the credit and financial condition RFP of applicants within 30 days and evaluate the transaction structure for Community Development District Bonds and Conduit Bonds; and recommend to the BOCC only those transactions in which there is a reasonable expectation of borrower compliance with scheduled debt repayment.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Manage County Debt Obligations</b>	1				
<i>Workload/Demand</i>					
# of evaluations of funding needs with respect to financing recommendations		15	15	12	12
# of new financings and refundings completed		20	25	25	23
rating agency semiannual updates		2	2	2	2
<i>Efficiency</i>					
cost of Debt Management per Debt Obligation (Char. 10, 30, & 60 excluding non-debt staff position)		\$17,588	\$18,613	\$18,990	\$19,407
<i>Effectiveness</i>					
% of debt financings/refinancings that maximize interest cost savings		100.0%	100.0%	100.0%	100.0%
% of debt refinancing opportunities completed		100.0%	100.0%	100.0%	100.0%
bond issuance costs as a % of par amount of bonds issued (Goal: <2%)		1.50%	1.50%	1.50%	1.50%
# of credit ratings reduced for technical reasons (Goal: 0)		0	0	0	0
% of bonds issued that are in compliance with Structuring Guidelines of Debt Policies		100.0%	100.0%	100%	100%
true interest cost of debt outstanding as a % of Bond Buyer Index (Goal: < or = to 105%)		49% to 90%	50% to 95%	50% to 95%	50% to 95%

**Continued in "Supplemental Information"**

## DEBT MANAGEMENT DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$675,139	\$732,425	\$749,094	\$803,377
Operating Expenditure/Expense	35,647	42,959	38,258	38,805
Capital Equipment	2,195	0	0	1,000
<b>Total</b>	<b>\$712,981</b>	<b>\$775,384</b>	<b>\$787,352</b>	<b>\$843,182</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$712,981	\$775,384	\$787,352	\$843,182
<b>Total</b>	<b>\$712,981</b>	<b>\$775,384</b>	<b>\$787,352</b>	<b>\$843,182</b>

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

The FY 04 adopted budget was funded at continuation level.

The FY 05 adopted budget was funded at continuation level.

The FY 06 and FY 07 County Administrator's recommended budgets reflect funding at continuation levels with minor reduction (\$4,500 per year) in telecommunications, printing, and binding.

## ECONOMIC DEVELOPMENT DEPARTMENT

**MISSION:**

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

**KEY OBJECTIVES:**

1. Promote general business growth and strengthen companies in the County, working collaboratively with supportive business organizations to help increase business opportunities and diversify the local economy, increasing the number of chamber and business association contacts by 10% annually.
2. Work with public and private organizations to promote job growth through corporate/business relocation, retention, and expansion; increase the number of corporate prospects making a commitment to at least 25%.
3. Provide information, technical assistance, workshops/counseling, and access for financing to existing and startup small businesses, responding within three days to requests.
4. Provide assistance to disadvantaged minority/disadvantaged women and small business enterprises (MBE, SBE) to increase their participation in the County's procurement programs, reaching 300 bid reviews in FY 04.
5. Encourage growth and retention of the County's agri-business industry, resolving at least 65% of agriculture projects/issues.
6. Promote the growth of tourism/convention activity and spending within the County by administering with the Tourist Development Council tourist development tax receipts and providing technical assistance to recipient agencies, increasing assistance to tourism entities by 5% annually.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Business/Industry Development</b>	1				
<i>Workload/Demand</i>					
# of chamber/business association contacts		26	29	13	14
# of technical assistance to general business		36	45	18	19
# of targeted business growth leads distributed		141	100	50	50
# of Enterprise Zone requests for info/applications assisted		66/6	45/6	33/3	33/3
# of regional workshops organized/panel speaker		8	5	2	2
<i>Efficiency</i>					
avg. # of technical assistance contacts with business associations per month		2.4	2.0	1.0	1.0
avg. # of technical assistance with general business per month		330	4.0	1.5	1.5
<i>Effectiveness</i>					
% increase in business association contacts		20.0%	20.0%	10.0%	10.0%
% increase in general business contacts		20.0%	20.0%	10.0%	10.0%
% of requests responded to within 3 days		90.0%	90.0%	80.0%	80.0%
<b>Corporate Business Development</b>	2				
<i>Workload/Demand</i>					
# of corporate projects/contacts		46	50	50	50
<i>Efficiency</i>					
avg. number of new jobs per project		278	150	200	200
<i>Effectiveness</i>					
# of corporate prospects making a commitment		10	25	15	15
% of total job growth that can be attributed to corporate development activity		19.0%	25.0%	25.0%	25.0%
% of corporate prospects making a commitment		22.0%	40.0%	30.0%	30.0%

Continued in "Supplemental Information"

## ECONOMIC DEVELOPMENT DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$1,705,550	\$1,467,892	\$1,527,581	\$1,638,179
Operating Expenditure/Expense	287,017	427,897	539,939	540,197
Capital Equipment	0	0	2,762	0
<b>Total</b>	<b>\$1,992,567</b>	<b>\$1,895,789</b>	<b>\$2,070,282</b>	<b>\$2,178,376</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$1,886,009	\$1,638,277	\$1,698,436	\$1,797,662
Sales Tax Revenue Fund	49,073	57,512	129,808	135,194
Intergovernmental Grants	57,485	200,000	242,038	245,520
<b>Total</b>	<b>\$1,992,567</b>	<b>\$1,895,789</b>	<b>\$2,070,282</b>	<b>\$2,178,376</b>

<b>Funded Positions</b>	<b>29</b>	<b>18</b>	<b>21</b>	<b>21</b>
<b>Funded FTE Positions</b>	<b>28.50</b>	<b>16.50</b>	<b>18.50</b>	<b>18.50</b>

The FY 04 adopted budget included \$50,000 for an Economic Development High Technology Incubator to encourage the creation of quality job opportunities for residents in the high-technology industry and \$20,000 to hire an outside vendor to complete another Hillsborough County Agriculture Economic Impact Study. This budget also included two part-time positions funded by Community Development Block Grants: a Clerk II to provide technical assistance and facilitate workshops; and a Community Planner I to provide one-on-one counseling, presentations, monitoring, and assistance to businesses in the University Community Area Enterprise Zone Program. The final position was a full-time Accountant I to administer programs and grants offering incentives to encourage quality job creation, recordkeeping, and correspondence within the Economic Development Incentive Program. Economic Development received funding in the Non-Departmental Allotments which was allocated to USF, the Chamber of Commerce/Committee of 100 and other not-for-profit corporations for economic development activities.

On June 30, 2004, the Employment and Training Services Administrative and Fiscal contract was terminated with the elimination of 12 positions. The final contract, the Chief Elected Official Agreement, which defines the on-going relationship between the County and the Workforce Board, will continue in its place.

The FY 05 adopted budget increased \$51,500 for an Interlocal Agreement between the Economic Development's Small Business Information Center and the City of Tampa, Minority and Small Business partnership with the National Association for the Advancement of Colored People, and the Kimmins Cooperation to offer technical assistance training to small business owners on evenings and weekends, and to fund the small business information center web application. The budget also includes \$100,000 for the Target Area Reinvestment Partnership, a pilot program, designed to encourage commercial reinvestment by Community Development Block Grant (CDBG) target area communities by strategically leveraging CDBG funds.

The FY 06 and FY 07 County Administrator's recommended budget adds 3 positions. One full-time position for the Small Business Information Center (SBIC) will enhance the customer support section, the cost of which is offset by a reduction in temporary salaries. One half-time position, funded by Tourist Development Tax, will conduct on-site audits while another half-time position, funded by Community Development Block Grants (CDBG), will provide technical assistance in the Target Areas through the SBIC. Half of a full-time Executive Secretary position was realigned from the Countywide General Fund to the Tourist Development Tax Fund to provide assistance in both areas. Funding for Minority Business & Small Business Program Technical Assistance-Bond Readiness Training is included in the amount of \$50,000 per year to fulfill the legislative mandate as set forth in Chapter 2004-414, Florida Statute. This Statute allows the BOCC the discretion to waive payment or performance bonds on capital construction projects up to \$500,000. One-time funding in the amount of \$2,762 was added to the FY 06 recommended budget to replace a printer for the Business Resource Library. The Non-Departmental Allotments section of the budget includes \$400,000 in both FY 06 and FY 07 to continue the County's strategic relationship with USF and its Bioscience Initiative in the operation of a High Tech Incubator (\$200,000) and to purchase equipment that will be multi-disciplinary and focus on providing the fundamental tools needed for chemical synthesis, drug discovery and chemical engineering (\$200,000). The FY 06 and FY 07 recommended budgets also reflect \$98,346 and \$99,882 respectively in efficiency savings. These savings will result from the reduced utilization of temporary employees (\$50,337 in FY 06 and \$50,530 in FY 07) and reclassification of a Management Systems Analyst II to a Clerk I (\$48,009 in FY 06 and \$49,352 in FY 07).

## EQUAL OPPORTUNITY ADMINISTRATOR

**MISSION:**

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

**KEY OBJECTIVES:**

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Investigation of Complaints</b>	1				
<i>Workload/Demand</i>					
# of complaints received		36	42	52	65
# of employment discrimination complaints filed		18	20	25	35
# of other discrimination complaints filed		1	2	2	2
# of housing complaints filed		17	20	25	30
# of complaints closed		19	35	46	60
<i>Efficiency</i>					
% of complaints resolved vs. complaints received		53.0%	84.0%	90.0%	92.0%
<i>Effectiveness</i>					
average time for complaint resolution (in days)		190.5	180	180	180
<b>Citizens Requests for Assistance</b>	2				
<i>Workload/Demand</i>					
# of telephone inquiries/written requests for assistance		2,718	3,000	3,200	3,800
# of referrals to another agency		858	950	955	1,000
<i>Efficiency</i>					
# of calls per staff person		679.5	750	800	950
<i>Effectiveness</i>					
% of requests addressed within 24 hours		94.9%	96.2%	97.0%	97.5%
% of customer satisfaction		n/a	90.0%	90.0%	90.0%

## EQUAL OPPORTUNITY ADMINISTRATOR

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$211,961	\$256,368	\$270,032	\$288,804
Operating Expenditure/Expense	39,894	110,443	102,978	103,069
<b>Total</b>	<b>\$251,855</b>	<b>\$366,811</b>	<b>\$373,010</b>	<b>\$391,873</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$147,807	\$174,811	\$180,391	\$192,859
Intergovernmental Grants	104,048	192,000	192,619	199,014
<b>Total</b>	<b>\$251,855</b>	<b>\$366,811</b>	<b>\$373,010</b>	<b>\$391,873</b>

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

The FY 04 adopted budget was funded at continuation levels. Community Development Block Grant (CDBG) funds were obtained for a Fair Housing Auditing project that enabled fair housing audits to be conducted. These audits confirmed if multi-family structures, built after March 13, 1991, provided accessibility to persons with disabilities and families with children and determined if they were subjected to housing discrimination.

The FY 05 adopted budget was funded at continuation level.

The FY 06 and FY 07 recommended budget represents funding at continuation level.

## FIRE RESCUE DEPARTMENT

**MISSION:**

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

**KEY OBJECTIVES:**

1. By FY 15, improve fire response time a) in the urban area to be within 5 minutes, 64% of the time throughout unincorporated Hillsborough County-incrementally improving the existing performance by an average of 3.5% per year; and b) by FY 15, improve fire response time in the rural area to be within 10 minutes, 76% of the time throughout unincorporated Hillsborough County.
2. By FY 15, improve the response time of Advanced Life Support (ALS) transport vehicles to arrive within eight minutes, 71% of the time throughout unincorporated Hillsborough County-incrementally improving the existing performance by an average of 2% per year.
3. By FY 15, improve the response time of Advanced Life Support (ALS) personnel response within eight minutes, 90% of the time throughout unincorporated Hillsborough County-incrementally improving the existing performance by an average of 2% per year.
4. Maintain an active/experienced volunteer firefighter force, 90% of whom have in excess of one year service.
5. Provide professional certified training to 735 career response personnel (paramedics, firefighters, and cross trained) and 160 volunteer firefighters at an average of 50 hours per career person and 45 hours per volunteer firefighter, per year.
6. Provide fire prevention and life safety activities through fee supported fire prevention inspections to 85% of all commercial occupancies and minimize property loss from fire through inspections, which evaluate each site's code compliance.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Fire Rescue Emergency Response Times</b>	1				
<i>Workload/Demand</i>					
# of unique calls <sup>1</sup>		71,678	75,261	79,024	82,975
<i>Efficiency</i>					
average response time in urban area		6.71 min	6.71 min	6.50 min	6.25 min
average response time in rural area		8.38 min	8.38 min	8.25 min	8.2 min
<i>Effectiveness</i>					
% of urban fire rescue response time within 5 minutes		29.6%	30.0%	33.5 %	35.0%
% of rural fire rescue response time within 10 minutes		75.6%	75.6%	76.6%	77.6%
<b>ALS Personnel &amp; Transport Unit Response Times</b>	2				
<i>Workload/Demand</i>					
# of responses		44,223	46,434	48,755	51,192
# of transports		25,908	27,203	28,563	29,991
<i>Efficiency</i>					
average response time countywide		8.81 min	8.45min	8.1 min	8.1 min
<i>Effectiveness</i>					
% of response time within 8 minutes		54.0%	56.0%	58.0%	60.0%
% of ALS personnel within 8 minutes		72.9%	---	---	---
<b>Volunteer Firefighter Program</b>	3				
<i>Workload/Demand</i>					
average # of active volunteers		160	160	165	175
<i>Efficiency</i>					
average # having excess of one year service		110	120	125	135
<i>Effectiveness</i>					
% of volunteer retention with excess of one year service		69.0%	75.0%	76.0%	79.0%

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

**Continued in "Supplemental Information"**

## FIRE RESCUE DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$59,225,645	\$61,028,125	\$71,729,990	\$80,532,393
Operating Expenditure/Expense	13,221,726	13,107,648	17,576,866	17,986,339
Capital Equipment	263,107	256,564	707,410	160,250
Capital Projects	128,774	0	0	0
Grants & Aids	38,834	211,750	189,750	189,750
<b>Total</b>	<b>\$72,878,086</b>	<b>\$74,604,087</b>	<b>\$90,204,016</b>	<b>\$98,868,732</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Unincorporated Area General Fund	\$72,086,414	\$74,219,087	\$89,929,016	\$98,593,732
Intergovernmental Grants	791,672	385,000	275,000	275,000
<b>Total</b>	<b>\$72,878,086</b>	<b>\$74,604,087</b>	<b>\$90,204,016</b>	<b>\$98,868,732</b>

<b>Funded Positions</b>	<b>748</b>	<b>764</b>	<b>850</b>	<b>866</b>
<b>Funded FTE Positions</b>	<b>747.00</b>	<b>763.00</b>	<b>849.00</b>	<b>865.00</b>

The FY 04 adopted budget funded an Automatic Vehicle Locator (AVL) system for \$1,253,000 to ensure the closest emergency response vehicle is dispatched to all incidents thereby reducing response times. It provided \$213,363 and 3 driver/engineer positions to cover Tanker 25 in the Springhead area, previously staffed by volunteer firefighters and added 7 positions at \$605,620 to provide an Advanced Life Support (ALS) unit to the new River Oaks Station in the northwest part of the County. With the approval of International Association of Fire Fighters (IAFF) 2294 Fire Union contract during FY 04, a pay adjustment of \$1,140,000 was made to personal services to provide for slotting fire personnel to negotiated salary levels.

The FY 05 adopted budget added 12 positions (scheduled to start in December 2004) and \$929,501 to staff the Tampa Shores Fire Station in Town 'N Country, scheduled to open in February 2005. It also added \$100,000 to provide physicals for a National Fire Protection Association (NFPA) recommended wellness program. The FY 05 adopted budget also increased funding by \$303,201 and added 4 Fire Medic I positions for the Lutz Fire Station that would be capable of providing advanced life support (ALS) procedures. During FY 05 the Board funded an additional 16 positions to provide an ALS transport unit at Station 31 in the Town and Country area and at Station 21 in the Thonotosassa area of the county. This was done to improve the Department's performance goal of having an ALS transport on the scene throughout the unincorporated area within 8 minutes, 90% of the time.

The FY 06 recommended budget provides funding for a total of 70 new positions. Included in those positions is funding for the Country Place Fire Station which is scheduled to open in October of FY 06. Funding supports having personnel and equipment in place by August of 2006. The Northdale Fire Station is also funded with all personnel and equipment in place by June of 2006 with a scheduled opening in October of 2006. This new station will provide ALS services in the northwest area of the county. The Chapman Road Fire Station is funded for personnel and equipment effective February 2006 and the station is scheduled open February 2006 providing additional ALS services in the northwest area of the county. An additional \$75,000 per year is included in the budget to equip the fire stations with cardiovascular equipment and begin equipping each station with fitness training equipment. This is expected to allow the staff to improve physical fitness and improve muscular strength to perform safely and effectively in the fire services. It will allow staff to efficiently utilize allotted exercise time and reduce service delivery lapses. Additional Fire Inspector positions are included to improve the current inspection cycle and to comply with Florida Statute 633 mandating the annual inspection of all educational facilities. Additional Fire Medic positions have been included too assist in providing a quality of life to citizens that emphasizes public safety by the implementation of additional life support on volunteer engines and overall improvement in response time.

The FY 07 County Administrator's planned budget adds 16 new positions and provides funding to establish a diversity enhancement program in an attempt to meet the Board's strategic goal of building a high performance diverse professional organization. The budget also includes additional Fire Inspectors to reduce the annual inspection cycle of existing structures from every 4 years to a projected inspection cycle of every 1.4 years.

## FLEET MANAGEMENT DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Provide over 2 million gallons of fuel to more than 60 sites throughout the County with fuel to be available at all sites 100% of the time.
2. Maintain mechanic productivity at 1,633 labor hours per year per mechanic providing for 78.5% of labor hours billed.
3. Perform approximately 3,401 preventive maintenance quick lubes with 83% completed within 40 minutes.
4. Maintain an average turn-around time (out of service) of 6 days per repair.
5. Maintain costs per labor hour at less than the industry average current charge of \$70 per labor hour.
6. Maintain an equipment to mechanic ratio of 132:1, including autos/light trucks, ambulances, heavy trucks, and equipment and small engines.
7. Maintain an average of less than 2% for vehicles and equipment returned for repeat work.
8. Maintain 95% or better satisfactory response to customer service as indicated through comment cards and COIN surveys.
9. Achieve 77% (27 out of 35) ASE certification for mechanics in their areas of specialization.
10. Provide more than \$2 million in parts achieving an on-demand availability rate of 80% and operating expenses to less than 15% of total parts costs.
11. Manage 25 fleet related contracts ensuring 95% of purchases are covered under contract and maintaining an internal processing time of 30 days.
12. Purchase over \$15 million in fleet related capital equipment maintaining a reduced ordering timeframe of 6 months.

SERVICES/MEASURE	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Fuel Services</b>	1				
<i>Workload/Demand</i>					
# (gallons) of small quantity fuel deliveries		359,382	359,382	360,000	360,000
# (gallons) of contracted large fuel deliveries		1,946,196	1,946,196	2,000,000	2,000,000
<i>Efficiency</i>					
cost per gallon for small qty fuel deliveries		\$.36	\$.36	\$.37	\$.38
<i>Effectiveness</i>					
% of time fuel is available		100%	100%	100%	100%
<b>Equipment Repair &amp; Maintenance Services</b>	2-9				
<i>Workload/Demand</i>					
annual labor hours per mechanic		1,633	1,633	1,633	1,633
qty. of preventive maintenance quick lubes		3,401	3,401	3,401	3,401
<i>Efficiency</i>					
% of labor billed		78.5%	78.5%	78.5%	78.5%
average cost per labor hour		\$62.47	\$63.54	\$64.44	\$66.86
equipment to mechanic ratio		132/1	132/1	132/1	132/1
<i>Effectiveness</i>					
% of repeat work		.4%	.4%	.4%	.4%
% of quick lubes under 40 minutes		83.3%	83.3%	83.3%	83.3%
customer satisfaction		95.0%	95.0%	95.0%	95.0%
% of ASE Certified Mechanics		90.0%	65.7%	71.4%	77.1%
average turnaround time (in days):					
automotive/light truck		2.59	2.59	2.59	2.59
heavy truck		3.70	3.70	3.70	3.70
heavy equipment		7.07	7.07	7.07	7.07
small engine		12.27	12.27	12.27	12.27

**Continued in "Supplemental Information"**

## FLEET MANAGEMENT DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$3,907,793	\$3,867,967	\$4,113,215	\$4,395,486
Operating Expenditure/Expense	7,927,666	8,503,045	10,991,461	11,816,163
Capital Equipment	10,547,642	9,461,410	11,947,294	11,453,682
<b>Total</b>	<b>\$22,383,101</b>	<b>\$21,832,422</b>	<b>\$27,051,970</b>	<b>\$27,665,331</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Fleet Services Fund	\$22,383,101	\$21,832,422	\$27,051,970	\$27,665,331
<b>Total</b>	<b>\$22,383,101</b>	<b>\$21,832,422</b>	<b>\$27,051,970</b>	<b>\$27,665,331</b>

<b>Funded Positions</b>	<b>68</b>	<b>61</b>	<b>61</b>	<b>61</b>
<b>Funded FTE Positions</b>	<b>68.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>

Beginning with FY 03, all vehicles and equipment were replaced solely through lease-back charges. By the end of FY 04, all vehicles and equipment in the "lease-back" program were within life cycle guidelines. The FY 03 adopted budget was funded at the continuation level.

The FY 04 adopted budget provided for the development of policies and procedures to require heavy equipment training, certification and/or licensure. As a result, a heavy equipment training specialist is included to provide/coordinate training, document/assess performance, and certify heavy equipment operators.

The FY 05 adopted budget included a reduction in force of seven full-time positions within the Fleet Management Parts Section as a result of the outsourcing contract with Genuine Auto Parts (NAPA).

The FY 06 recommended and FY 07 planned budgets include \$16,320 per year to upgrade the network connectivity at Unit 2 (9809 Sheldon Road in Tampa) and Unit 4 (4710 Sydney Road in Plant City) to reduce connection problems, increase application processing speed, and improve the overall staff efficiency and effectiveness. One-time funding in the amount of \$20,000 was added to the FY 06 recommended budget for the equipment and service to upgrade the network connectivity at both locations.

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

## HEALTH AND SOCIAL SERVICES DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Implement ten BOCC approved short cost saving actions for the Hillsborough HealthCare Program to keep the cost of health care within the approved budget for FY 05, FY 06 and FY 07 and develop, as part of the HealthCare Program restructuring study, a measurable objective for the Program's contribution to the health of the community.
2. Maintain a General Assistance (GA) program that assures over 11,000 households receive assistance within the dollars available in the approved budget, and manage existing social service related grant programs to assure all grant funds are spent in accordance with the terms of the grant.
3. Maintain an effective employment opportunity program that moves 500 clients into employment and helps them reach maximum self sufficiency.
4. Maintain an average caseload of 240 cases for each worker with a minimum caseload of 200 for workers with intensive cases in accordance with the TriBrook recommendations adopted by the Board of County Commissioners.
5. Meet or exceed the standard 86% on time delivery performance for Sunshine Line transportation service.
6. Increase the number of bus trips provided to transportation disadvantaged persons by at least 5% annually.
7. Actively seek grant and other funding sources to offset the need for more Health Care Trust Fund and ad valorem funding for Department programs. In accordance with Strategic Plan goal, obtain minimum of one successful new grant application each year.
8. Provide services to at least 685 homeless applicants (a family or single individual) annually.
9. Coordinate the provision of at least 720,720 Summer Food services (lunches and snacks) to eligible children.
10. Provide stewardship over the Ryan White Program in order to 1) ensure high quality of services at a reasonable cost to at least 4,000 individuals annually affected by HIV, and 2) ensure that the federal, state, and County guidelines are followed.
11. Assist at least 30,000 veterans/dependents/survivors annually in obtaining veteran's benefits with emphasis on serving homeless veterans.
12. Provide housing assistance through Section 8 and general assistance funded rent programs to over 7,100 households. Provide Section 8 rental assistance for 1,993 low income families and reduce average number of days for enrollment period by days.
13. Award contract for replacement by December 31, 2006 of the client assistance management information system deployed in 1993 and currently nearing the end of its developmental life cycle. The system hardware will no longer be supported after December 31, 2006.
14. Reduce morbidity and mortality from trauma by planning, coordinating, and evaluating the trauma care system through a continuum of services. Reduce/maintain undertriage of severely injured citizens and visitors at non-trauma centers to 10% or less
15. Participate in the Prosperity Campaign of Hillsborough and Pinellas Counties and facilitate the return of approximately \$4 million in tax returns to residents of Hillsborough County, thus helping Hillsborough County achieve its goal of reducing the percentage of County residents living in poverty to the lowest quartile of counties in the State of Florida on the 2010 census.
16. Survey and measure customer satisfaction for Department services with the objective of making continuous improvements in customer service.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Indigent Health Care</b>	1,7,13,16				
<i>Workload/Demand</i>					
total unduplicated members served by Health Care Trust Fund		25,121	25,000	25,000	25,200
average monthly members in Health Care Plan		15,342	15,250	15,250	15,250
<i>Efficiency</i>					
per member per month medical and pharmacy costs <sup>1</sup>		\$407	\$410	\$415	\$422
% annual increase in PMPM		---	.7%	1.2%	1.7%
<i>Effectiveness</i>					
% of client satisfaction with primary care medical services		97.8%	98.0%	98.0%	98.0%
% of administrative expenditures to Health Care budget		9.8%	10.0%	10.0%	10.0%

<sup>1</sup>The HealthCare Program is undergoing a major restructuring study and implementation of the study group's recommendations could favorably impact the PMPM costs of the Program.

**Continued in "Supplemental Information"**

## HEALTH AND SOCIAL SERVICES DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$17,298,096	\$19,304,715	\$19,208,038	\$20,593,618
Operating Expenditure/Expense	7,338,370	7,702,503	7,475,069	7,588,519
Capital Equipment	-2,236	1,690,000	236,135	68,000
Capital Outlay	6,635	0	0	0
Grants & Aids	102,115,849	115,680,665	117,962,790	119,982,345
Other Uses	420,740	381,018	425,978	425,978
<b>Total</b>	<b>\$127,177,454</b>	<b>\$144,758,901</b>	<b>\$145,308,010</b>	<b>\$148,658,460</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$11,779,646	\$12,834,607	\$12,888,595	\$13,286,446
Unincorporated Area General Fund	0	125,584	0	0
Countywide Special Purpose Revenue Fund	92,172,180	93,996,742	95,783,483	98,461,376
Intergovernmental Grants	23,225,628	37,801,968	36,635,932	36,910,638
<b>Total</b>	<b>\$127,177,454</b>	<b>\$144,758,901</b>	<b>\$145,308,010</b>	<b>\$148,658,460</b>

<b>Funded Positions</b>	<b>331</b>	<b>315</b>	<b>308</b>	<b>308</b>
<b>Funded FTE Positions</b>	<b>330.25</b>	<b>314.50</b>	<b>306.00</b>	<b>306.00</b>

The FY 04 adopted budget continued to incorporate the BOCC approved short- and long-term financial strategies for maintaining the integrity of the IHCF. Changes included reductions in program administration by eliminating 18 split-funded positions, transferring: one position to Children's Services; one position to the Management and Budget Department; transfers of positions from IHCF to the TANF grant; adding four grant positions (4.00 FTE's) due to an increase in grant funds; and transferring two positions (HIPAA Privacy Officer and Senior Secretary), to the General Fund for the HIPAA compliance unit. Additional long-term financial strategies included required transfers from the Countywide General Fund to the IHCF of \$4 million, with a one-time payment of \$1 million to cover additional Medicaid costs. The Sunshine Line transportation budget included \$320,000 to cover an expected reduction in Medicaid transportation funds and funding to cover grant funding shortfalls in the HUD Emergency Shelter grant and RW grants, with the deletion of one position in the grant. Also, funding for a client management system was included in the ITS budget. Funding was included in the amount of \$280,000 for the Healthy Start Program, a teen pregnancy initiative program administered by the Healthy Start Coalition. The Children's Board has committed to match the County in funding each year. The FY 05 adopted budget included three additional positions being eliminated to further reduce administrative costs, three nurse positions were eliminated resulting from audit recommendations, and one additional position was deleted in the RW Program, due to funding shortfall. Further grant reductions included the deletion of 15 TANF positions, and 11 (10.75) split-funded positions due to the State terminating their contract with the County in January 2004. An additional \$3.75 million was transferred from the Countywide General Fund to the IHC Fund to cover the increase in Medicaid costs, and \$320,000 was included in the Sunshine Transportation budget to cover the reduction in Medicaid transportation funds. The FY 05 adopted budget included a reorganization change for the Section 8 program from being under the Human Services ACA to being under the Health and Social Services Department, and transferred 17 grant-funded positions to the department, two MSTU positions, and deleted two vacant grant positions, with a reduction in anticipated grant funding. Overall, the department had a net decrease of 16 (15.75) positions, consisting of a reduction of 29 (28.75) grant positions, a reduction of 6 due to administrative cuts, and an increase of 19 Section 8 positions. The FY 06 recommended budget reflects a net decrease of seven positions (8.50 FTE's) and consists of 12 positions eliminated to reduce administrative costs in the IHCF, three (2.50 FTE's) administrative positions deleted in the Sunshine Line program as an efficiency savings, two positions transferred to the new HIPAA Compliance Office as a result of Admin. Order 05-01, seven (5.0 FTE's) Paratransit Minibus Operators and one Health Care Review Nurse added as an efficiency savings and strategic decision units which will provide screening of applicants for door-to-door service, thus providing additional transportation for the elderly by creating at least three additional door-to-door routes to transport elderly clients to adult day care and senior centers, one Veterans Service Officer added as a strategic decision unit to increase the opportunities for poverty stricken veterans and their survivors to obtain financial benefits from various resources, and one position transferred from the Management and Budget Department to HSS as a strategic decision unit to continue the Earned Income Tax Credit (EITC) campaign to improve the economic well-being of our citizens. Efficiencies are included in the Sunshine Line program to extend the replacement cycle of vehicles, in the Indigent Health Care Program to reduce cost for prescription drugs as a result of the federal government planning on picking up the cost of the drugs for people at 135% and below the federal poverty level effective January 2006, and in the General Fund to reduce contracted security services at four neighborhood service centers. As a result of administrative reductions in the General Fund, funding is being provided for the Financial Assistance Program to increase the level of service in both FY 06 and FY 07. Funds are also provided for the continuation of the Healthy Start Coalition Program. The Indigent Health Care Program budget includes funding for operating cost of the program, the estimated increase in the county's share of the State Medicaid costs, and medical analysis and measurement software so the Department can perform health care industry standard analysis and measurement of the quality of medical services.

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## HIPAA COMPLIANCE OFFICE

### MISSION:

Provide leadership, education, awareness, training, and guidance to those impacted by the federal Health Insurance Portability and Accountability Act (HIPAA)--administrative simplification (transaction and code sets) requirements to ensure that the Privacy and Security of Protected Health Information (PHI) for each eligible County resident or workforce member served by the County is safeguarded from unauthorized access, that individual rights are guaranteed as defined by HIPAA, that the risk to the County from federal civil and criminal penalties associated with non-compliance is minimized, and that necessary measures exist to assure ongoing access to paper and electronic information for the continued delivery and payment for services as mandated by the HIPAA Law.

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### KEY OBJECTIVES:

1. Maintain HIPAA compliance to reduce the risk of financial penalties associated with HIPAA violations, conducting 124 site visits, making appropriate recommendations for improvements.
  2. Train the workforce on proper safeguarding of PHI, training 75% of workforce in 2005, 85% in 2006, and 90% in 2007.
  3. Maintain HIPAA security compliance by monitoring through electronic auditing and physical site inspections.
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<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<i>Workload/Demand</i>					
# of site visits completed	1,3	n/a	124	115	100
# of improvement recommendations	1				
# of workforce employees trained	2				
# of electronic audits	3				
<i>Efficiency</i>					
<i>Effectiveness</i>					
% of compliance in site visits	1	n/a	80.0%	90.0%	98.0%
% of improvements implemented within 60 days	1				
% of workforce trained	2	n/a	80.0%	85.0%	90.0%
% of compliance in electronic audits	3				

## HIPAA COMPLIANCE OFFICE

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$0	\$0	\$261,280	\$279,223
Operating Expenditure/Expense	0	0	271,507	271,369
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,787</b>	<b>\$550,592</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$0	\$0	\$532,787	\$550,592
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,787</b>	<b>\$550,592</b>

<b>Funded Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>2.00</b>	<b>2.00</b>
<b>Funded FTE Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>2.00</b>	<b>2.00</b>

As a result of Administrative Order #05-01, a separate organization titled the Health Insurance Portability and Accountability Act (HIPAA) Compliance Office was created and included in the FY 06 and FY 07 recommended and planned budgets. Two positions (a HIPAA Privacy Officer and a Senior Secretary) were transferred from the Health and Social Services budget to the HIPAA budget. The HIPAA budget also includes funding for remediation consultant, license and computer program to perform efficient testing on all employees annually to ensure awareness of HIPAA requirements, and an audit of information system to assure that they are secure. In addition, funding is provided through the ITS project fund to provide for HIPAA compliance and remediation for emerging Electronic Data Interchange (EDI) with medical providers for the Indigent Health Care and Ryan White programs and funding for compliance for physical site security, confidentiality of paper documents at remote sites, privacy notices, disaster planning and records retention.

## HOUSING AND COMMUNITY CODE ENFORCEMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Code Enforcement: Respond to code enforcement complaints within 15 working days from receipt 95% of the time by September 30, 2006.
2. First Time Home Buyer Program: Provide 375 very low, low, and moderate income first-time home buyers with the down payment assistance needed to purchase an affordable home that meets the County's Minimum Housing Standards by September 30, 2006.
3. Housing Rehabilitation: Rehab 150 single family owner-occupied housing units to meet the County's Minimum Housing Standards by September 30, 2006.
4. Single Family Affordable Housing: Provide financial assistance for the construction of 250 single family affordable housing units for clients below 80% of median income by September 30, 2006.
5. Multi Family Affordable Housing: Provide financial assistance for the construction of 250 multi-family affordable housing units for clients below 50% of median income by September 30, 2006.
6. Rental Inspection Program: Inspect 63% of the rental housing units by September 30, 2006.
7. Burglar Alarm Enforcement: Notice 75% of false alarm events within 3 days of receipt of alarm by September 30, 2006.
8. Contract Management: Perform one contract monitoring per contracts by September 30, 2006.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Code Enforcement Inspections</b>	1				
<i>Workload/Demand</i>					
# of investigations conducted		31,500	31,500	31,500	35,500
# of cases referred to Code Enforcement Board		---	302	315	315
<i>Effectiveness</i>					
% complaints responded to within 15 working days		95.0%	95.0%	95.0%	95.0%
% cases heard by the Code Enforcement Board		2.0%	2.0%	2.0%	2.0%
% complaints responded to within 72 hours		95.0%	95.0%	95.0%	95.0%
% cases resolved within the same fiscal year		70.0%	70.0%	70.0%	70.0%
avg. response time to complaints		15 days	10 days	15 days	15 days
<b>First Time Home Buyer Program, Down Payment and Other Assistance</b>	2				
<i>Workload/Demand</i>					
# first time home buyer applicants assisted		375	375	375	375
<i>Efficiency</i>					
ratio of public/private funding for first time home buyers		1:15	1:15	1:18	1:18
<i>Effectiveness</i>					
% applicants assisted by the First Time Home Buyers Program		44.0%	25.0%	25.0%	25.0%
<b>Housing Rehabilitation</b>	3				
<i>Workload/Demand</i>					
# of owner-occupied units rehabilitated		150	150	200	200
<i>Effectiveness</i>					
% clients below 80% of median household income assisted		90.0%	90.0%	90.0%	90.0%
<b>Single Family Affordable Housing</b>	4				
<i>Workload/Demand</i>					
# of single family units constructed		250	250	100	100
<i>Efficiency</i>					
ratio of public to private funding for affordable housing		1:18	1:18	1:18	1:18
<i>Effectiveness</i>					
% of applicants received single family unit constructed		---	---	---	---
% of clients below 80% of median household income assisted		45.0%	45.0%	45.0%	45.0%

**Continued in "Supplemental Information"**

## HOUSING AND COMMUNITY CODE ENFORCEMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$3,924,045	\$4,513,855	\$4,910,325	\$5,306,237
Operating Expenditure/Expense	1,872,187	2,426,365	2,623,010	2,725,146
Capital Equipment	88,354	48,600	192,000	22,000
Capital Projects	640	466,530	0	0
Grants & Aids	9,723,523	10,942,009	12,199,935	11,563,992
<b>Total</b>	<b>\$15,608,749</b>	<b>\$18,397,359</b>	<b>\$19,925,270</b>	<b>\$19,617,375</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Unincorporated Area General Fund	\$2,971,383	\$4,157,414	\$4,749,237	\$4,925,949
Local Housing Assistance Program Fund	6,421,293	5,859,433	6,643,069	6,643,069
Intergovernmental Grants	6,216,073	8,380,512	8,532,964	8,048,357
<b>Total</b>	<b>\$15,608,749</b>	<b>\$18,397,359</b>	<b>\$19,925,270</b>	<b>\$19,617,375</b>

<b>Funded Positions</b>	<b>68</b>	<b>71</b>	<b>75</b>	<b>76</b>
<b>Funded FTE Positions</b>	<b>68.00</b>	<b>71.00</b>	<b>75.00</b>	<b>76.00</b>

The FY 04 adopted budget reflected the County Administrator's transfer of the federally funded Section 8 Rental Housing Program and Weed and Seed to the Human Services Team. There are 18 positions in Section 8 Housing Program and two positions in Weed and Seed. The FY 04 adopted budget added four positions (a Community Service Program Coordinator II, Accounting Clerk III, Senior Secretary, and Community Codes Investigator II) to implement a phased-in positive residential rental inspection program. It is anticipated that this program will be funded by regulatory fees charged per inspected unit and added charges if more than two inspections are required before a problem is corrected. The FY 04 adopted budget also included two Community Code Investigators for the development and enforcement of the County's sign ordinance. Community Improvement coordinated with Planning and Growth Management to develop and maintain a proactive program to enforce the Land Development Code regulating signs in Hillsborough County.

The FY 05 adopted budget included funding for four additional positions and the transfer of one position to Health and Social Services. Two of these positions were for Weed & Seed, and two positions were for the residential rental inspection program. Also included was funding for temporary positions to implement the enforcement of the Burglar Alarm Ordinance.

The FY 06 recommended budget adds four Community Code Investigator positions. Two of the Investigators are funded through the Unincorporated Area General Fund and two are funded through the SHIP grant. One-time funding of \$122,500 was added for vehicle-mounted computers for use by Community Code Investigators. Funding was added for the use of outside consultants during the application process of single family/multi-family reviews, market studies and appraisals.

The FY 07 planned budget is funded at continuation level except for the addition of one Community Code Investigator position.

## HUMAN RESOURCES DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Conduct employee benefit guidance to all active and retired employees via benefit briefings, open enrollment, one-on-one sessions to ensure they are electing the proper benefits, and process 3,700 benefit forms per benefit's unit FTE with 98% accuracy.
2. Provide employee training and development programs, increasing the number of training hours per full time employee by 20% per year over the next two years.
3. Manage the Executive Recruitment Program with the objective of attracting and retaining management with the skills and abilities to provide high quality service and support to a high performance organization, selecting candidates that maintain County employment for at least six months.
4. Perform records management, completing 75% of all verification of employment requests by the end of the first day; file 50% of status forms received within one week, and process 99% of the public record requests in accordance to the law.
5. Provide employee relations guidance at all levels of the County Administrator's organization concerning HR policies and employment related procedures; implement new HR policies and revise HR policies to improve the quality of life for employees and ensure compliance with employment laws; investigate and respond to concerns of alleged misconduct by County employees, closing 70% of investigations within 90 days.
6. Conduct orientation sessions for newly hired employees to ensure they are educated on key policies and procedures; coordinate pre-employment drug testing and physicals; and random drug testing process for applicable positions; process Federal I-9 forms to ensure new employees are eligible for employment before approving them in the Human Resources Information System to ensure the Payroll Department receives documentation timely resulting in prompt receipt of paychecks; processing 100% of the new hires within three days of their start date.
7. Conduct wellness programs which will draw at least 12% of the County employees into participating in the wellness benefits as well as provide individual counseling on health and wellness issues that achieve 90% customer satisfaction.
8. Negotiate, implement and administer union agreements and handle employee encounters in order to achieve a 75% success rate.
9. Provide safety training to 80% of the regular employees in order to reduce accidents, losses and claims, and provide support through incentives and active involvement to departments and Safety Action Teams, while minimizing the cost of claims settlements through timely claims management.
10. Provide HRIS reports and HRIS training opportunities to management, employees, department coordinators, supervisors and HR staff, including responding to 70% of requests for services within 24 hours and achieve an 85% rating in customer satisfaction with HRIS support services.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Employee Benefits Program</b>	1				
<i>Workload/Demand</i>					
# of benefits forms processed		18,457	19,000	19,500	19,500
# of employee benefit briefings		125	140	155	170
# of total hours for benefit briefings (includes travel and set-up)		437.5 hours	490 hours	542.5 hours	595 hours
# of employees attending benefit briefings		2,450	2,650	2,700	2,825
# of individual retirement action sessions		206	227	250	275
# of individual retirement counseling sessions		48	53	58	64
# of retirement briefings with FRS		2	2	2	2
# of hours for FRS briefings (includes travel and set-up)		10	10	10	10
# of tuition reimbursement applications		62	65	68	71
total amount of tuition reimbursement		\$42,696	\$44,831	\$47,073	\$49,426
# of short-term/long-term disability encounters		497	522	548	575
<i>Efficiency</i>					
# of benefit forms processed per FTE		3,691.4	3,800	3,900	3,900
# of hours processing per form		.25	.25	.25	.25
avg. attendance per benefits brief		19.6	18.9	17.4	16.6
avg. time per briefing		3.5	3.5	3.5	3.5
# of hours per retirement session		2	2	2	2
avg. attendance per FRS briefing		202	221.5	245	269.5
avg. FTE's per FRS briefing		3	3	3	3
avg. distribution per tuition reimbursement		\$749.05	\$759.85	\$771.69	\$768.67
# of short-term/long-term disability applications received per yr.		310	316	331	349

**Continued in "Supplemental Information"**

## HUMAN RESOURCES DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$3,144,241	\$3,604,307	\$3,884,785	\$4,153,040
Operating Expenditure/Expense	862,257	1,611,902	1,544,825	1,540,340
Capital Equipment	17,063	0	8,000	0
<b>Total</b>	<b>\$4,023,561</b>	<b>\$5,216,209</b>	<b>\$5,437,610</b>	<b>\$5,693,380</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$2,823,992	\$3,574,625	\$3,551,296	\$3,715,775
Intergovernmental Grants	10,004	0	0	0
County Self Insurance Fund	1,189,565	1,641,584	1,886,314	1,977,605
<b>Total</b>	<b>\$4,023,561</b>	<b>\$5,216,209</b>	<b>\$5,437,610</b>	<b>\$5,693,380</b>

<b>Funded Positions</b>	<b>52</b>	<b>50</b>	<b>53</b>	<b>53</b>
<b>Funded FTE Positions</b>	<b>52.00</b>	<b>50.00</b>	<b>53.00</b>	<b>53.00</b>

The FY 04 adopted budget added two positions for Equal Employment Opportunity complaint investigations. It also included additional funding for customer service training for all County employees and quality assurance training for Human Resources employees that audit Employee Group Health Insurance Plan claims. The departmental budget was increased to provide for increased costs associated with the maintenance of personnel files, provision of pre-employment and return to work physicals, and the printing of manuals. Funding for the Wellness Program was also increased to provide YMCA or similar fitness membership co-payments, wellness classes, educational material, wellness incentives, and general operating costs of the wellness center. Funding in the amount of \$100,000 per year was budgeted in Non-Departmental Allotments for Employee Development and Training for all County employees.

The FY 05 budget transferred two positions and operating costs for Equal Employment Opportunity complaint investigations to the Consumer Protection and Professional Responsibility Agency. Funding the amount of \$50,000 was added in the Self-Insurance Fund for the Safety Action Teams incentive awards program. During FY 05, one position was transferred to the Aging Services Department.

The FY 06 and FY 07 County Administrator's recommended budgets add four positions. Two of the positions are for benefits administration and one position is for employee training and development. The cost for these three positions is offset by a reduction in contractual services. The final position was added to centralize employee background checks and monitor Family Medical Leave Act (FMLA) usage for compliance with federal law. One-time funding in the amount of \$8,000 was added to the FY 06 recommended budget to replace existing employee ID equipment. Funding for the Safety Action Team (SAT) Awards program was enhanced by an additional \$150,000 per year. This program provides for making awards to the SAT's in recognition of the past performance of their safety programs as well as separate supporting expenditures to support their programs prospectively. Up to \$10,000 can be awarded to an SAT if their current year number of loss time claims is less than their previous three-year average. The FY 06 and FY 07 recommended budgets also reflect \$64,57 and \$65,396 respectively in efficiency savings. These savings will result from the reduced utilization of "E-Learning" (\$40,000) and a reduction in the Wellness Awards Program (\$24,572 in FY 06 and \$25,396 in FY 07).

## INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

### MISSION:

Provide efficient, reliable, and cost effective information management services through the application of computing technology and related information resources. Provide planning and technical support for Countywide telephone/voice and data processing systems, non-emergency radio services and centralized Geographic Information Systems management.

### KEY OBJECTIVES:

1. Resolve 70% of Telecom cases within three days.
2. Record, manage, and resolve automation related problems through a centralized service point with a three day problem resolution rate of 85%.
3. Increase ratio of users to Help Desk Analyst to 618.
4. Increase ratio of users to Network Administrators to 518.
5. Increase the number of County GIS users to 705.
6. Maintain percentage of all projects that are unplanned at 50%.
7. Ensure that automated systems are available a minimum of 99.95% of the time during business hours.
8. Resolve 95% of mini-computer cases within three days.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Communications Services</b>	1				
<i>Workload/Demand</i>					
total # of telecom cases		2,008	2,007	2,100	2,212
<i>Efficiency</i>					
ratio of telecom cases per FTE		24	14	16	18
<i>Effectiveness</i>					
% of cases resolved by telecom staff within 3 days		68.33%	68.0%	70.0%	72.0%
<b>Desktop</b>	2-4				
<i>Workload/Demand</i>					
# of County web visitors		2,956,111	3,200,000	3,500,000	3,800,000
# of Help Desk contacts received (e-mails, phone, COIN)		32,795	35,712	36,099	36,768
<i>Efficiency</i>					
ratio of users to Help Desk FTE		525.17	643	618	619
ratio of users to network staff		288	483	518	550
<i>Effectiveness</i>					
% of cases resolved by network staff within 3 days		84.67%	85.0%	85.0%	85.0%
% of cases resolved by Help Desk staff within 3 days		98.78%	98.0%	98.0%	98.0%
<b>Geographic Information Systems (GIS)</b>	5				
<i>Workload/Demand</i>					
# of County users		372	542	705	916
# of service requests		253	329	428	556
<i>Efficiency</i>					
cost per GIS account		\$280	\$330	\$255	\$245
<i>Effectiveness</i>					
% of customer satisfaction w/responsiveness		0%	98.0%	98.0%	98.0%
<b>Business Solutions/Services</b>	6				
<i>Workload/Demand</i>					
# of strategic automation plan projects		43	35	70	70
# of unplanned projects (non-SAP)		49	50	25	25
<i>Efficiency</i>					
cost per hour of new project development		\$99	\$113	\$105	\$110
<i>Effectiveness</i>					
% of all projects that are unplanned		53.0%	52.0%	50.0%	50.0%

**Continued in "Supplemental Information"**

## INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$7,350,173	\$8,051,853	\$8,718,846	\$9,568,158
Operating Expenditure/Expense	8,656,386	8,352,032	8,262,994	7,746,110
Capital Equipment	1,860,203	3,730,138	1,957,797	1,501,765
Capital Projects	430,316	0	1,228,552	904,118
Grants & Aids	-23	0	0	0
<b>Total</b>	<b>\$18,297,055</b>	<b>\$20,134,023</b>	<b>\$20,168,189</b>	<b>\$19,720,151</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$3,666,755	\$14,992,068	\$17,055,855	\$17,376,147
Countywide Special Purpose Revenue Fund	14,630,300	5,141,955	3,112,334	2,344,004
<b>Total</b>	<b>\$18,297,055</b>	<b>\$20,134,023</b>	<b>\$20,168,189</b>	<b>\$19,720,151</b>

<b>Funded Positions</b>	<b>97</b>	<b>100</b>	<b>103</b>	<b>106</b>
<b>Funded FTE Positions</b>	<b>97.00</b>	<b>100.00</b>	<b>103.00</b>	<b>106.00</b>

The FY 04 adopted budget funded 2 additional positions to fully meet current level of service including project related workload of the Network Administration Section. It also included \$140,109 for hardware equipment, an ArcIMS server expansion of web based GIS application and LAN/WAN test equipment. The project fund included \$1.7 million in additional funding for continued projects: PIMS; server replacement and upgrades; mini-computer replacement upgrades; VOIP telephony systems; HRIS; and HIPAA. New project initiatives of \$2.7 million included: the replacement of the Health and Social Services Client Assistance System (CLASS); a progressive replacement program for 800 MHz radios; GIS Oracle migration; and storage area network expansion.

The FY 05 adopted budget reflected additional project funding of \$5.1 million for the Health and Social Services CLASS project, 800MHz radios, expansion of network storage area, provision of IP video conferencing capacity for the south county regional service center and increased data storage capacity by tape library backup for County Center and Sabal Park. It also utilized savings of \$385,175 from the PIMS project to accommodate additional HIPAA security requirements. The retrofitting of covered entity sites required for HIPAA compliance with telecommunication standards was funded and managed by the Real Estate Department's R3M program. The FY 05 budget also included three new positions for security administration to ensure compliance with HIPAA security standards. It also reflected a net operating savings of \$414,600 for non-renewal of the Microsoft software maintenance and license renewal options.

The County Administrator's recommended budget includes funding for four new positions in FY 06 and seven positions in FY 07, as well as operating costs of \$73,618 in both years. The new positions will provide additional staffing for the Operational Services and Telecommunication sections of ITS, and is required to meet technology infrastructure support, departmental and internal project requirements, disaster recovery operations and increasing support and administrative workloads. Funding is also provided for GIS servers, data storage, and end-user software to support continued growth in internal applications, and data management for both. Funding for the GIS servers and software is \$170,350 in FY 06 and \$65,500 in FY 07. The budget also includes funding for disaster recovery in the amount of \$173,500 in FY 06 and \$78,500 in FY 07. This funding provides for the technology capabilities required to enhance the ITS Sabal Park disaster recovery center and MOSI (the site designated as the disaster alternate relocation point for County administration). Funding for network infrastructure is also provided in the amount of \$887,791 in FY 06 and \$904,118 in FY 07. This funding is for a technology improvement program for network equipment employed at the County Center and 164 remote locations. Funding is also provided for automation security policies, standards and procedures. These standards address computer hardware, applications, system software, network infrastructure and the internet. Funding is in the amounts of \$863,500 in FY 06 and \$456,200 in FY 07. Funding for the integration of HSS data for reporting, eligibility screening and document management is included in this budget (\$427,000 in FY 06 and \$214,000 in FY 07). In the FY 06 and FY 07 recommended budget, funding is also provided for HIPAA remediation and secure paper documents at remote sites and electronic processing. Funding is in the amounts of \$452,098 in FY 06 and \$184,547 in FY 07. As a result of a reorganization, one position was transferred from ITS to the County Administrator's Department.

## LIBRARY SERVICES DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Increase circulation by 5% in FY 06 and 9% in FY 07 through selection of new materials, improved marketing, and opening a new regional library.
2. Increase the number of registered borrowers by 1% each year.
3. Maintain or increase the percentage of customers whose questions were answered clearly.
4. Offer public access computers to meet or exceed the Florida Library Association standard for enhanced service of 1 workstation per 2,000 population.
5. Increase the number of program sessions offered by 2% in FY 06 and 4% in FY 07.
6. Increase the number of items in languages other than English by 10% each year.
7. Achieve a 90% customer satisfaction level with children's programming by FY 07.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Member Services</b>					
<i>Workload/Demand</i>					
# of registered borrowers	2	674,014	680,754	687,561 (1%)	694,437 (1%)
# of library visits	1,5	2,454,504	2,697,209	2,884,488	3,018,372
# of annual service hours	1	73,814	78,868	80,072	83,686
# of holdings	1,6	2,677,571	2,937,355	2,999,272	3,038,895
<i>Efficiency</i>					
# of hours per week libraries are open	1	73	73	73	73
# of annual service hours per 1,000 population	1,2	67	70.2	70.0	72.0
# of square feet per capita	1,2,4	.38	.41	.44	.44
# of library visits per capita	1,3	2.23	2.40	2.52	2.60
# of holdings per capita	1,6	2.43	2.62	2.62	2.61
<i>Effectiveness</i>					
% of population registered	2	61.0%	60.0%	60.0%	60.0%
% of customer satisfaction	1,3	89.0%	89.0%	90.0%	90.0%
<b>Circulation</b>					
<i>Workload/Demand</i>					
# of items circulated	1,2	6,120,960	6,847,008	7,189,358	7,879,358
# of circulating items purchased (new measure)	1,2	222,767	198,021	210,307	189,747
<i>Efficiency</i>					
circulation per borrower	1,2	9.08	10.06	10.46	11.35
material turnover rate	1	2.3	2.5	2.7	3.0
circulation per capita	1,2,6	5.5	6.0	6.3	6.8
circulation per FTE	1,3	40,806	40,756	42,794	46,901
<i>Effectiveness</i>					
% of customers who found what they were looking for	1,2	85.0%	86.0%	87.0%	88.0%
% of new purchases circulated (new measure)	1,2	77.0%	80.0%	81.0%	82.0%
# of items in languages other than English	6	34,808	38,289	42,117 (10%)	46,328 (10%)
<b>Information &amp; Reference</b>					
<i>Workload/Demand</i>					
# of customer contacts	3	2,370,805	2,418,221	2,466,588	2,515,920
# of public computers & ratio to 2,000 population (new measure)	4	607-1.10:2,000	607-1.08:2,000	707-1.24:2,000	707-1.21:2,000
<i>Efficiency</i>					
# of customer contacts per capita	3	2.15	2.15	2.16	2.16
<i>Effectiveness</i>					
% of customers whose questions were answered clearly	3	92.0%	92.0%	92.0%	92.0%

**Continued in "Supplemental Information"**

## LIBRARY SERVICES DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$15,016,030	\$17,199,329	\$18,528,835	\$20,658,419
Operating Expenditure/Expense	7,183,934	8,423,222	9,016,208	9,311,640
Capital Equipment	390,234	566,270	511,122	360,554
Capital Outlay	37,213	0	0	0
Library Books & Publications	4,324,556	4,734,644	5,036,316	5,585,602
Grants & Aids	643,480	704,233	680,075	680,075
Other Uses	0	59,809	0	0
<b>Total</b>	<b>\$27,595,447</b>	<b>\$31,687,507</b>	<b>\$33,772,556</b>	<b>\$36,596,290</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Library Tax District Fund	\$27,595,447	\$31,687,507	\$33,772,556	\$36,596,290
<b>Total</b>	<b>\$27,595,447</b>	<b>\$31,687,507</b>	<b>\$33,772,556</b>	<b>\$36,596,290</b>

<b>Funded Positions</b>	<b>390</b>	<b>423</b>	<b>467</b>	<b>473</b>
<b>Funded FTE Positions</b>	<b>322.69</b>	<b>347.44</b>	<b>381.90</b>	<b>387.90</b>

The FY 04 adopted and FY 05 planned budgets reflected continued library service expansion with the renovation and expansion of the West Tampa Library and the Lutz Library. The West Tampa Library expansion added two positions (Library Technical Assistant and Library Assistant), and provided an additional eight hours of service weekly. A children's area, expanded shelving capacity, a computer lab, and new books and materials were also included in the expansion. The Lutz Library expansion added four (1.88 FTE's) positions and also increased service hours, provide a larger children's center, expanded shelving, computer training lab, private study/tutoring rooms and the addition of new books and materials. Funding was included for two positions (Sr. Librarian and Library Technical Assistant), funded in prior years with Library Services and Technology Act grant funds, that provide computer training to library customers.

The FY 05 adopted budget added 30 (21.75 FTE's) positions and associated operating expenses for the opening of two new 15,000 square foot libraries, South Brandon Library and Upper Tampa Bay Library. The new libraries provide customer focused amenities such as public meeting rooms, separate children's centers, and computer training labs, along with the new books and materials. Funding by the Library Services and Technology Act grant and County match was included for three FTE positions and for the Spanish Language CyberMobile. This program expanded the availability of a Spanish language collection, traditional library services such as interlibrary loans and reference assistance, as well as electronic access to library databases and the internet.

The FY 06 recommended and FY 07 planned budgets include funding for the new SouthShore Regional and Westgate Regional Libraries, the Technical Services Center, expansion of the Born to Read program, and unmet operating impact of Capital Improvement Projects. The FY 06 recommended budget adds 40 (30.46 FTE's) positions and associated operating expenses for the opening of the new 40,000 square foot SouthShore Regional Library. The expansion of the Born to Read Program includes the conversion of a part-time Librarian position to a full-time (.63 FTE) Senior Librarian and the establishment of one part-time Library Assistant (.37 FTE) for a total addition of one FTE position. Since 2003, over 80,000 square feet of new library space has been added. Funding to operate new libraries has been adequate; however, the impact on operational support functions such as reference, materials services and programming has not been met. In order to meet this need, four FTE positions are added to handle the increased workload and fulfill the unmet operating impact of the Capital Improvement Program. The FY 07 planned budget adds six FTE positions and associated operating expenses for the opening of the new 25,000 square foot Westgate Regional Library. Included in the Department's budget is Strategic Goal 5, Objective K, which is to measure customer satisfaction with children's programming at County libraries by means of an annual survey; and based on the survey results, to adopt milestones for continuous improvement. In order to meet this objective, no additional funding is needed. A limited duration intern will be hired to work with staff to design, test, survey, tabulate, and analyze the results of the survey. The FY 06 and FY 07 recommended budget reflects \$25,057 in both years in efficiency savings as a result in consolidation of Verizon automated information systems, consolidation of alarm system monitoring and the floating collection demonstration project. Efficiencies also occurred due to an adjustment to the staffing model for the new SouthShore Regional and Westgate Regional Libraries for savings in FY 06 and FY 07 of \$77,865 and \$68,116 respectively. The consolidation of Library administrative managers eliminates the Manager of Service Development and Evaluation for an FY 06 and FY 07 savings of \$111,850 and \$122,492 respectively.

## MANAGEMENT AND BUDGET DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Comply with requirements of Florida Statutes, Chapters 129 and 200, as evaluated by the Florida Department of Revenue in its annual review of budget process materials.
2. Develop a biennial budget in accordance with "best practices" in budgeting to satisfy the needs of diverse "stakeholders" including County businesses and residents, investors in County bonds, and bond rating agencies, as evaluated through formal peer review of the biennial budget document. Resist unfunded mandates (Strategic Plan Goal 1, BOCC strategy).
3. Review budget amendments and other Board of County Commissioners (BOCC) agenda items in accordance with administrative directives so that at least 95% are processed by the close of the next business day after review and either approval or rejection.
4. Assist County departments, agencies, and other offices in developing, managing, and monitoring budgets developed under the County's biennial budget process and provide oversight to the capital projects in the County's capital budget and multi-year Capital Improvement Program while obtaining customer satisfaction surveys in which at least 90% of customers (departments and agencies) rate budget services as meeting or exceeding expectations.
5. Develop and administer the County's competitive and noncompetitive request for applications ("RFA") funding processes for social service and other contracts, processing at least 95% of payments within a 15-working day timeline; and obtaining customer satisfaction surveys in which at least 90% of customers (contract agencies) rate contract management services as meeting or exceeding expectations.
6. Maintain departmental expenditures as a percent of total government expenditures at or below the benchmark average of 0.10% for budget offices in 9 major governments with budgets in excess of \$1 billion (for which the range was 0.07% to 0.19%).
7. Reduce over-reliance on property taxes as a general revenue by relying more on the non-property tax portion of total General Fund revenue from 16% to 18%, and by establishing a Countywide target of under 7 mills by FY 09. (Strategic Plan Goal 1, Objectives A and B.) At the same time, set priority for transportation funding from the Community Investment Tax (CIT) and ad valorem taxes (Strategic Plan Goal 7, BOCC strategy).
8. Improve protection of stabilization reserves in the General Fund by establishing specific criteria by FY 08 that will determine when such reserves may be used and how quickly they would be subsequently replaced. (Strategic Plan Goal 1, Objective C.)
9. Achieve and maintain by FY 07 a financial management ("Money") rating of at least "A-" as determined by the *Governing Magazine* review of 40 counties. (Strategic Plan Goal 1, Objective E.)
10. In partnership with local communities, improve the Arts and culture ranking for Tampa-St. Petersburg-Clearwater Metropolitan Statistical Area (MSA) in the Bert Sperling national ranking and rating of cities and counties from 59th to within the top 50 by FY 07. (Strategic Plan Goal 5, Objective L.)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Department-wide</b>					
<i>Workload/Demand</i>					
Establish criteria for use & replacement of stabilization reserves	8	n/a	n/a	completed	completed
<i>Efficiency</i>					
Budget office expenditures as a % of total County expenditures	6	.10%	.10%	<0.10%	<0.10%
<i>Effectiveness</i>					
% of non-property tax combined General Fund revenue	7	15.9%	17.1%	16.5%	17.0%
Countywide operating millage rate (in mills)	7	7.1877	7.1757	7.0837	6.9917
<i>Governing Magazine's</i> "Money" rating of Hillsborough County	9	n/a	n/a	n/a	A- or A
Arts and Culture ranking among 331 U.S. MSA's	10	59th	59th	59th	<or=50th

**Continued in "Supplemental Information"**

**MANAGEMENT AND BUDGET DEPARTMENT**

<b>Appropriations</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Recommended</b>	<b>FY 07 Planned</b>
Personal Services	\$2,347,655	\$2,806,219	\$2,700,490	\$2,903,750
Operating Expenditure/Expense	88,246	153,542	97,389	98,379
Capital Equipment	6,723	1,602	0	0
<b>Total</b>	<b>\$2,442,624</b>	<b>\$2,961,363</b>	<b>\$2,797,879</b>	<b>\$3,002,129</b>

<b>Budget by Fund</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Recommended</b>	<b>FY 07 Planned</b>
Countywide General Fund	\$2,441,886	\$2,961,363	\$2,797,879	\$3,002,129
Intergovernmental Grants	738	0	0	0
<b>Total</b>	<b>\$2,442,624</b>	<b>\$2,961,363</b>	<b>\$2,797,879</b>	<b>\$3,002,129</b>

<b>Funded Positions</b>	<b>34</b>	<b>34</b>	<b>31</b>	<b>31</b>
<b>Funded FTE Positions</b>	<b>32.00</b>	<b>33.50</b>	<b>31.00</b>	<b>31.00</b>

The FY 04 adopted and budget added three positions. A General Manager II position was added to assist several departments with PIMS scheduling needed to manage a large number of projects spread over several departments. There are two Budget Intern positions included to facilitate a management development intern program. It provides two annual internships, from July 1 through June 30. Each intern rotates through 4 three-month terms completing two assignments within several departments.

The FY 05 adopted budget was funded at continuation level.

The FY 06 and FY 07 County Administrator's recommended budget transfers one position (Budget Intern) to Health and Social Services. The budget also reflects efficiency savings of \$127,926 in FY 06 and \$137,737 in FY 07. These savings will result from the elimination of two positions (Manager, Management Analysis Section and a permanent part-time Budget Intern) without any reduction in service levels.

## MEDICAL EXAMINER DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Cause of Death Determination</b>	1-4				
<i>Workload/Demand</i>					
# of autopsies		1,370	1,325	1,350	1,375
# of investigations of bodies to be cremated		3,902	3,700	3,800	3,850
# of investigations of bodies to be removed from the State		831	775	800	825
<i>Efficiency</i>					
# of autopsies per Medical Examiner		288	265	270	275
		(1,370/4.75)	(1,325/5)	(1,350/5)	(1,375/5)
avg. cost/autopsy (total non-indigent expend./# of autopsies)		\$2,484	\$2,514	\$2,618	\$2,667
# of inquiries, per Medical Examiner/# of bodies to be cremated		821	740	760	770
		(3,902/4.75)	(3,700/5)	(3,800/5)	(3,850/5)
# of inquiries, per Investigator, of bodies to be removed from the State		83	78	80	82.5
<i>Effectiveness</i>					
ratio of total autopsies/violent death autopsies		1.66	1.60	1.60	1.60
		n/a	n/a	n/a	n/a
avg. # of days from autopsy to signed report		36.4	40.0	40.0	40.0
avg. # of days to complete toxicology testing		17.3	20.0	20.0	20.0
<b>Disposition of Unclaimed/Indigent Bodies</b>	5				
<i>Workload/Demand</i>					
# of cremations provided		306	291	320	335
# of burials provided		104	144	115	120
<i>Efficiency</i>					
avg. cost per cremation		\$300	\$310	\$342	\$342
avg. cost per burial		\$1,310	\$1,400	\$1,500	\$1,533
avg. cost/per body disposed (tot. indigent expenditures/total # of cremations + burials)		\$1,107	\$1,271	\$1,326	\$1,268
<i>Effectiveness</i>					
% of unclaimed/indigent bodies cremated		74.6%	73.0%	73.6%	73.6%

## MEDICAL EXAMINER DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$2,556,539	\$2,740,977	\$2,999,568	\$3,291,805
Operating Expenditure/Expense	1,300,869	1,142,981	1,110,089	1,217,245
Capital Equipment	37,561	0	12,700	91,955
<b>Total</b>	<b>\$3,894,969</b>	<b>\$3,883,958</b>	<b>\$4,122,357</b>	<b>\$4,601,005</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide Special Purpose Revenue Fund	\$3,894,569	\$0	\$0	\$0
Countywide General Fund	0	3,883,958	4,122,357	4,601,005
Intergovernmental Grants	400	0	0	0
<b>Total</b>	<b>\$3,894,969</b>	<b>\$3,883,958</b>	<b>\$4,122,357</b>	<b>\$4,601,005</b>

<b>Funded Positions</b>	<b>31</b>	<b>31</b>	<b>34</b>	<b>35</b>
<b>Funded FTE Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>34.00</b>	<b>35.00</b>

The FY 04 adopted budget included funding for the purchase of three vehicles and related operational cost to be utilized by Medical Examiner Investigators for scene response.

The FY 05 adopted budget included the transfer of the Medical Examiner's budget from the restricted Local Government Criminal Justice fund to the General Revenue Fund due to changes as a result of Article V legislation.

The FY 06 recommended budget reflects an increase of three positions which consists of one Autopsy technician, one Associate Medical Examiner, and one Senior Secretary to meet the increased workload of the Department. As a result of establishing the Associate Medical Examiner and Senior Secretary positions, funding is reduced in contractual services for a USF Fellow and a medical transcriptionist providing for more effective and efficient services. The FY 06 recommended budget also includes funding for a forensic dental identification system which will provide quick definitive identification of remains, and laptop computers with remote wireless internet connection to the Medical Examiner database to permit investigators to enter cases into the system directly from the scene of death, allowing investigators time at the scene to be more effective.

The FY 07 planned budget reflects an increase of one position (Forensic Toxicologist) and will provide additional credential expertise required to certify toxicology reports, provide expert witness testimony, and develop protocols to detect, identify and quantify an ever increasing array of legal and illegal drugs. The budget also includes funding for operational expenses for the new Medical Examiner facility, scheduled to open in January 2007, computer workstations so each staff member can have their own workstation, fiberglass autopsy trays and carts to replace out-of-date equipment, and a bar coding system to provide inventory control of personal effects, evidence, and remains, to reduce the possibility of releasing the wrong remains and/or personal effects.

## NEIGHBORHOOD RELATIONS

**MISSION:**

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

**KEY OBJECTIVES:**

1. Assist 170 neighborhood associations to receive technical assistance within one working day 90% of the time.
2. Award 100% of available mini-grant funds to neighborhood associations with 90% of projects completed during the fiscal year. Increase speciality grant awards by 5% annually until available funds are fully utilized.
3. Conduct outreach services for two new Community Based Plans in the unincorporated County, recruiting a minimum of 30 people per community to serve on the working committee.
4. Maintain database of neighborhood associations for contact, updating within two working days of change notices.
5. Provide an annual local conference for up to 500 participants.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Technical Assistance &amp; Liaison</b>	1				
<i>Workload/Demand</i>					
# of TA/service responses by staff		168	230	250	250
<i>Efficiency</i>					
# of requests handled per FTE		33	46	50	50
<i>Effectiveness</i>					
% responded to within 1 working day		90.0%	92.0%	92.0%	92.0%
% customer service survey responses excellent & good		n/a	90.0%	90.0%	90.0%
<b>Mini-Grants</b>	2				
<i>Workload/Demand</i>					
# of applications funded		70	70	70	70
<i>Efficiency</i>					
% of funds awarded		100.0%	100%	100%	100%
<i>Effectiveness</i>					
% of funds expended and projects completed		90.0%	92.0%	92.0%	92.0%
% customer service survey responses excellent & good		n/a	90.0%	90.0%	90.0%
<b>Community Based Planning</b>	3				
<i>Workload/Demand</i>					
# of new plans outreached		3	2	2	2
<i>Efficiency</i>					
# of citizens recruited for working committee		235	60	60	60
<i>Effectiveness</i>					
% customer service survey responses excellent & good		90.0%	90.0%	90.0%	90.0%
<b>Database Maintenance</b>	4				
<i>Workload/Demand</i>					
# of associations registered		815	852	877	904
<i>Efficiency</i>					
# of associations per coordinator		271	284	292	301
<i>Effectiveness</i>					
% of updates entered within 2 working days		90.0%	93.0%	93.0%	93.0%
<b>Specialty Grants</b>	2				
<i>Workload/Demand</i>					
# of applications funded		37	37	39	41
<i>Efficiency</i>					
% increase in funds awarded		n/a	n/a	5.0%	5.0%
<i>Effectiveness</i>					
% customer service survey responses excellent & good		n/a	90.0%	90.0%	90.0%
<b><u>Continued in "Supplemental Information"</u></b>					

## NEIGHBORHOOD RELATIONS

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$342,941	\$380,431	\$405,036	\$433,429
Operating Expenditure/Expense	250,263	306,874	315,690	303,529
Capital Equipment	14,188	0	0	0
Grants & Aids	0	3,000	0	0
<b>Total</b>	<b>\$607,392</b>	<b>\$690,305</b>	<b>\$720,726</b>	<b>\$736,958</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$554,427	\$590,305	\$620,726	\$636,958
Unincorporated Area Special Purpose Fund	52,965	100,000	100,000	100,000
<b>Total</b>	<b>\$607,392</b>	<b>\$690,305</b>	<b>\$720,726</b>	<b>\$736,958</b>

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

The FY 04 adopted budget provided increased funding for capital equipment that gave the staff GIS capability to create and update neighborhood maps. It also provided funding of \$23,520 for a local County Neighborhood Conference. The budget included \$50,000 funding from the Environmental Restoration Project Fund for the new Neighborhood Tree Mini-Grant Program. This grant encouraged neighborhood associations to plant trees in the community-maintained areas and/or road rights-of-way within or adjacent to the neighborhood. The regular Neighborhood Mini-Grant program continued its collaborative effort between the County, the Duckwall Foundation, and the Children's Board. Funding for this grant consisted of \$16,000 from the Children's Board, \$5,000 from the Duckwall Foundation, and a \$25,000 increase from the County bringing the County's commitment to \$75,000 and the regular Neighborhood Mini-Grant's total funding to \$96,000.

The FY 05 adopted budget increased funding by \$50,000 annually for the Neighborhood Mini-Grant Tree program.

The FY 06 recommended and FY 07 planned budgets include funding in the amount of \$22,530 and \$10,230 respectively to implement a training program ("Citizen's Academy") that would include leadership training and information on county department, services, and policies. The leadership portion of the program is to be facilitated by the Jim Walter Partnership at USF. Neighborhood Relations would coordinate the scheduling of presentations by County departments. The Partnership would administer program evaluations and help create a Neighborhood Advisory Council made up of program graduates. The Council would then provide input to Neighborhood Relations on programs and potential improvements. The class would be offered once in FY 06 and twice annually thereafter. As a result of a 3% efficiency proposal, auto mileage reimbursement and office supplies will be reduced by \$15,765 in both FY 06 and FY 07. The Department will conduct more business by e-mail, mail and fax without reducing service levels.

## OFFICE OF PUBLIC AFFAIRS

### MISSION:

Ensure that Hillsborough County's interests are effectively represented with state, federal, and local governments and with other intergovernmental and community organizations. Coordinate and staff the Board of County Commissioners' Citizens Advisory Committee, the Council of Governments, and the Commission on the Status of Women. Staff support for the BOCC's interest in Florida Association of Counties, Florida Association of Intergovernmental Relations, Hillsborough County Hospital Authority, and National Association of Counties.

### KEY OBJECTIVES:

1. Develop the County's 2006 State and Federal Legislative Program for adoption by the Board: State--by 10/05; Federal-- by 12/05.
2. Represent 54 organizations funded by Hillsborough County, reviewing all legislative bills and their iterations for fiscal and policy impact; distribute received legislation within 36 hours; collaborate with other jurisdictions for legislative resolution; prepare reports on legislation which became law.
3. Represent Hillsborough County's interests: before state and federal governments, including the U. S. Congress, the Executive branches, the Florida Legislature, and their agencies; as liaison with local governments and within the community, responding to official requests within 72 hours.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Develop BOCC State and Federal Legislative Programs</b>	1				
<i>Workload/Demand</i>					
# of legislative issues examined/# of issues selected		150/50	160/55	---	---
<i>Efficiency</i>					
# of contacts solicited and processed per FTE		50	60	---	---
<i>Effectiveness</i>					
date state program adopted		10/06/04	10/31/05	---	---
date federal program adopted		10/06/04	12/31/05	---	---
<b>County Legislative Representation</b>	2				
<i>Workload/Demand</i>					
# of meetings collaborating on legislation		275	285	---	---
# of reports on legislation		30	40	---	---
# of legislative services contracts managed		4	4	---	---
<i>Efficiency</i>					
# of legislative bills reviewed and distributed		5,560	5,610	---	---
# of contacts/responses per FTE		1,174/649	1,291/714	---	---
# of legislative assignments per FTE		65	61	---	---
<i>Effectiveness</i>					
% of legislation distributed within 36 hours		100%	100%	---	---
# of reports prepared and % submitted by due date		30/99.0%	40/99.0%	---	---
<b>County Intergovernmental Representation/Administration</b>	3				
<i>Workload/Demand</i>					
# of assignments/referrals		36	46	---	---
<i>Efficiency</i>					
# of assignments completed per FTE		36	46	---	---
<i>Effectiveness</i>					
# of assignments/% responded to by task completion date		20/56.0%	46/95.0%	---	---

## OFFICE OF PUBLIC AFFAIRS

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$284,009	\$306,454	\$0	\$0
Operating Expenditure/Expense	39,716	61,607	0	0
<b>Total</b>	<b>\$323,725</b>	<b>\$368,061</b>	<b>\$0</b>	<b>\$0</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$323,725	\$368,061	\$0	\$0
<b>Total</b>	<b>\$323,725</b>	<b>\$368,061</b>	<b>\$0</b>	<b>\$0</b>

<b>Funded Positions</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Funded FTE Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>

The FY 04 adopted budget reflected increased funding of \$9,600 for temporary clerical staff and an intern position. A \$36,000 increase in the federal lobbyist's contract funding in Non-Departmental Allotments was approved for tasks related to grant solicitation with the stipulation that performance be evaluated after a year.

The FY 05 adopted budget represented funding at continuation level.

As a result of Administrative Order 05-02, the Office of Public Affairs was merged into the County Administrator's Office effective May 19, 2005.

## OFFICE OF QUALITY SERVICES

**MISSION:**

Direct Hillsborough County's initiatives designed to improve efficiencies and effectiveness. Manage the County Administrator's Best County Plan by obtaining customer feedback, measuring performance against benchmarks, and assisting departments in making appropriate improvements.

**KEY OBJECTIVES:**

1. Direct programmatic improvements initiated by the BOCC or the County Administrator with 94% to 97% of participants rating the process to be "effective" to "very effective."
2. Direct evaluations of best practices, benchmarks, and customer feedback of services to identify improvements to efficiency and effectiveness with at least four services considered for changes by the County Administration.
3. Manage targeted initiatives to improve efficiency and effectiveness based on best practices, benchmarks, and customer feedback with 94% to 97% of participants rating the process to be "effective" to "very effective."

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Cross-Organizational Improvement Initiatives</b>					
<i>Workload/Demand</i>					
# of programmatic initiatives	1	---	10	---	---
<i>Efficiency</i>					
avg. time spent per initiative (in months)	1	---	11	---	---
<i>Effectiveness</i>					
% of participants rating the process to be "effective" to "very effective"	1	---	92.0%	---	---
<b>Best Practices, Benchmarking, and Customer Feedback</b>					
<i>Workload/Demand</i>					
# of services evaluated	2	---	n/a	---	---
<i>Efficiency</i>					
avg. time to evaluate service (in months)	2	---	n/a	---	---
<i>Effectiveness</i>					
# of services considered for improvement by the County Administrator	2	---	n/a	---	---
<b>Manage Targeted Initiatives to Improve Efficiency and Effectiveness</b>					
<i>Workload/Demand</i>					
# of efficiency and effectiveness improvements managed	3	---	3	---	---
<i>Efficiency</i>					
avg. time to manage efficiency and effectiveness improvements (in months)	3	---	5.5	---	---
<i>Effectiveness</i>					
% of participants rating the initiative process to be "effective" to "very effective"	3	---	n/a	---	---

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**OFFICE OF QUALITY SERVICES**

<b>Appropriations</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Recommended</b>	<b>FY 07 Planned</b>
Personal Services	\$297,490	\$309,413	\$0	\$0
Operating Expenditure/Expense	33,105	31,929	0	0
Capital Equipment	1,399	0	0	0
<b>Total</b>	<b>\$331,994</b>	<b>\$341,342</b>	<b>\$0</b>	<b>\$0</b>

<b>Budget by Fund</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Recommended</b>	<b>FY 07 Planned</b>
Countywide General Fund	\$331,994	\$341,342	\$0	\$0
<b>Total</b>	<b>\$331,994</b>	<b>\$341,342</b>	<b>\$0</b>	<b>\$0</b>

<b>Funded Positions</b>	<b>5</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Funded FTE Positions</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>

The FY 04 adopted budget was funded at continuation levels.

In the FY 05 adopted budget, one position (Quality Services Administrator) was transferred to the newly created section of Professional Responsibility in the Consumer Protection and Professional Responsibility Agency.

As a result of Administrative Order 05-02, the Office of Quality Services was merged into the County Administrator's Office effective May 19, 2005.

## PARKS, RECREATION AND CONSERVATION DEPARTMENT

**MISSION:**

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

**KEY OBJECTIVES:**

1. Building and Grounds Maintenance: Provide over 2,300 square feet of building maintenance per day at a cost of less than \$7.50 per square foot with a 90% satisfaction rating. Provide maintenance of 184 parks of 19,852 acres, mowing 1,550 acres daily. Manage 42,500 acres of ELAPP land.
2. Recreational Programming: Provide morning, afternoon, and evening leisure programming at 45 recreational areas at 85% of capacity and with 92% customer satisfaction as determined by customer survey.
3. Athletic Programming: Provide administration, facilities, officiating and all associated duties to offer 8,550 softball games for 945 teams at 231 athletic fields. Provide Therapeutic Recreational Programs to an average of 350 clients per event achieving 90% customer satisfaction.
4. Regional Park Programming and Maintenance: Provide and maintain ten Regional Parks offering activities such as picnicking, hiking, fishing, nature study, trails, swimming and camping at a cost of less than \$1.85 per visit and within a 95% satisfaction rating.
5. Management of Environmental Lands: Provide administration for the Environmental Lands Acquisition and Protection Program (ELAPP) which identifies, evaluates, and protects lands meeting program criteria. Responsible for providing management activities such as site security, habitat enhancement, prescribed burn program, invasive and exotic plant removal, etc., for over 44,000 acres at 52 sites with an average of 15 prescribed burns per year.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Building and Grounds Maintenance</b>	1				
<i>Workload/Demand</i>					
# of building sq. ft. maintained (excludes picnic shelters)		389,442	495,813	540,213	583,213
# of acres mowed per day		---	1,397	1,550	1,600
<i>Efficiency</i>					
square feet maintained per day		---	---	2,300	2,400
<i>Effectiveness</i>					
% of building maintained satisfactorily		90.0%	90.0%	90.0%	90.0%
<b>Recreation Services</b>	2				
<i>Workload/Demand</i>					
# of programmed recreation areas		42	44	45	46
<i>Efficiency</i>					
% of customers satisfied and will return		98.0%	91.0%	92.0%	93.0%
<i>Effectiveness</i>					
% of recreation programs at capacity		95.0%	91.0%	92.0%	93.0%
# on waiting list for recreation programs		---	2,458	2,384	2,312
# of recreation program attendees		---	4,071,118	4,193,251	4,319,048
<b>Therapeutic Programming</b>	3				
<i>Workload/Demand</i>					
# of programmed therapeutic areas		8	9	10	11
# of therapeutic clients served		24,244	25,244	26,244	27,244
# of recreation clients served-Blaze therapeutic programs, # of visits		---	300	350	370
therapeutic programs, # of visits		2,618	2,618	2,618	---
<i>Efficiency</i>					
% of customers satisfied and will return		99.0%	90.0%	91.0%	92.0%
<i>Effectiveness</i>					
% of therapeutic programs at capacity		100%	90.0%	91.0%	92.0%

**Continued in "Supplemental Information"**

## PARKS, RECREATION AND CONSERVATION DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$26,753,592	\$29,205,486	\$31,532,261	\$34,630,246
Operating Expenditure/Expense	12,155,777	13,791,917	14,346,494	16,283,721
Capital Equipment	316,237	46,963	919,030	1,409,685
Capital Projects	81,513	180,000	165,200	151,200
Grants & Aids	469,079	644,700	649,700	637,700
Other Uses	65,000	0	0	0
<b>Total</b>	<b>\$39,841,198</b>	<b>\$43,869,066</b>	<b>\$47,612,685</b>	<b>\$53,112,552</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$11,489,399	\$12,420,874	\$14,521,137	\$15,758,289
Unincorporated Area General Fund	26,433,986	28,762,482	31,032,802	35,301,155
Unincorporated Area Special Purpose Fund	215,738	258,486	262,533	275,179
Intergovernmental Grants	496,316	0	0	0
Enviro Sensitive Lands Tax/Bond Fund	1,205,759	2,427,224	1,796,213	1,777,929
<b>Total</b>	<b>\$39,841,198</b>	<b>\$43,869,066</b>	<b>\$47,612,685</b>	<b>\$53,112,552</b>

<b>Funded Positions</b>	<b>528</b>	<b>538</b>	<b>561</b>	<b>583</b>
<b>Funded FTE Positions</b>	<b>528.00</b>	<b>538.00</b>	<b>561.00</b>	<b>583.00</b>

The FY 04 adopted budget added 17 positions for operation of the new Gardenville Community Center, expanded public access to ELAPP properties, maintenance of the expanding parks system, and for expanded maintenance at the Shimberg Athletic Complex. A position was transferred from the Planning and Growth Management Department. In addition, two part-time Park Ranger positions were changed to full-time to aid in recruitment and retention. Eleven positions for the median maintenance function were transferred to the Public Works Department. Continuation funding for "Operation Clean-Up" was also included. The FY 04 adopted budget also included funding for a gazebo and other amenities for the Thonotosassa Town Square Project. The FY 05 adopted budget included an additional 10 positions. These positions are for the operation of new and expanded parks and recreations centers at All People's, Westchase, and Carrollwood Meadows. The FY 05 adopted budget also increased funding for improved management and restoration of ELAPP properties and for access improvements at the Cypress Creek ELAPP site. Finally, the FY 05 budget included \$150,000 for an asset inventory program, which is in addition to the \$50,000 from the adopted FY 04 budget, for a program total of \$200,000.

The FY 06 recommended budget includes funding for the addition of 23 positions, associated operating expenses and equipment for new and expanded parks, recreation programs and therapeutic programs. Fifteen of the positions are for new or expanded parks and will be located at the Upper Tampa Bay Trail, Northwest Recreation Corridor, Wilderness Park and Northdale Park Addition. The remaining positions are for increased riding lessons at Bakas Equestrian Center (2 positions); Blaze Sports Coordinator (1 position); Therapeutics Bus Driver (1 position); Recreation Programs Bus Drivers (2 positions); a new special event team (2 positions) that will be responsible for the set-up and tear-down of all equipment needed for special events throughout the County. Additional funding is included for temporary staff for after school and Camp Sparks programs for children with disabilities in order to provide new programs in areas that are not currently being served. Sixteen defibrillators are included for high use areas. Operating expenses and equipment for the Flatwoods Cabin and Campsite are also included in the budget. The FY 07 planned budget includes the addition of 22 positions and associated expenses. The positions will be for the new All People's Life Center Gymnasium (3 positions), Northwest Recreation Corridor (2 positions) and Carrollwood Cultural Center (5 positions). The remaining 12 positions are for athletic field crews at Fishhawk Sports Complex, Live Oak Sports Complex, Summerfield Soccer Complex and William Owen Pass Soccer Complex. Additional funding is included for contracted services for a new Horticulture Program to maintain the health of trees, landscaped areas and natural areas in the County parks. Included in the department's continuation budget is Strategic Goal 5, Objective R, Reduce Swimming Pool Accidents/Drownings. This will be accomplished by increasing the number of children participating in swimming lessons. Strategic Goal 5, Objective T is for athletic and recreation programs offered by the Department, as measured by the department's customer service survey, maintain 85% customer satisfaction rating with recreational programs and improve athletic programs to attain 90% customer satisfaction rating by FY 07. This will be accomplished by having each recreation site conduct at least four focus group meetings to collect feedback and evaluate what needs to be done to improve customer service levels. Each spring, a survey will be distributed to all parents of children that are registered in the recreation programs, data received will be used to improve the customer service level results. Also included in the budget is Strategic Goal 5, Objective U, which is to increase the percentage of underprivileged and hardship participants of the Department's programs within Community Development Block Grant (CDBG) areas by 10% by FY 07. In order to achieve this objective, the Department will increase the number of programs and attendance at nine recreation sites identified within the CDBG areas.

## PLANNING AND GROWTH MANAGEMENT DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Community Planning: Provide community-based planning for neighborhoods, corridors, and special purpose geographic areas so that growth and redevelopment is accommodated in a manner that is compatible, visually pleasing, fiscally responsible, and environmentally sensitive by completing 95% of the necessary studies/plans/reports by the assigned date.
2. Transportation Planning: Analyze the transportation impacts of development requests, administer concurrency management for roads, assist in the development of the County's Transportation Plan, coordinate plans with other entities, and prepare corridor plans and special studies so that congestion is minimized and a safe, efficient and compatible mobility system is provided, avoiding appeals of transportation analyses.
3. Zoning Services: Evaluate and assess the impacts of rezoning on the community and develop and administer zoning regulations that benefit and protect the citizens of Hillsborough County and implement the Comprehensive Plan, keeping hearing appeals at a minimum of less than 1%.
4. Hazard Mitigation Planning: Minimize the impacts on people and property from flooding and other natural and man-made disaster through education and regulation of growth and redevelopment, keeping appeals at less than 1%.
5. Permitting Plans Reviews: Provide review of subdivision and site construction plans with an average turnaround time of <15 days (Land Development Code).
6. Inspection/Code Enforcement: Protect the public health, safety, and welfare through the consistent and dependable administration, inspection and compliance with the Land Development Code and the State of Florida Building Code increasing inspections completed within 24 hours to 95%.
7. Impact Fees: Administer the assessment and collection of impact fees in a fair and legally equitable manner, with transactions recorded 99% correctly.
8. Strategic Plan-Intersection Improvement Fund: Increase the number of intersections to accommodate growth by 50% by FY 08.
9. Strategic Plan-Community Based Planning: Prepare and implement community based plans for 22 communities.
10. Customer Satisfaction: Maintain a customer satisfaction rating of 90% as measured by the County customer service survey.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Community Planning</b>	1				
<i>Workload/Demand</i>					
# of studies/plans/reports for planning strategies		50	53	90	90
# of community planning and design projects		8	7	7	7
# of community based plans	9	2	2	2	2
<i>Efficiency</i>					
# of studies/plans/reports per FTE		3.50	3.75	3.50	3.75
<i>Effectiveness</i>					
% of studies/plans/reports completed by the assigned date		95.0%	95.0%	95.0%	95.0%
<b>Transportation Planning</b>	2				
<i>Workload/Demand</i>					
# of development plans reviewed for transportation impacts		1,400	1,400	1,400	1,400
intersection developer contributions	8	0	10	25	35
<i>Efficiency</i>					
% of cases appealed based on transportation analyses		0%	0%	0%	0%
<i>Effectiveness</i>					
% of transport. reviews completed within mandated timeframes		100%	100%	100%	100%
<b>Zoning Services</b>	3				
<i>Workload/Demand</i>					
# of rezonings & variances processed w/in mandated timeframes		479	480	500	500
<i>Efficiency</i>					
% of rezoning & variances processed w/in mandated timeframes		100%	100%	100%	100%
<i>Effectiveness</i>					
# of zoning hearing cases appealed		2	2	0	0
<b><u>Continued in "Supplemental Information"</u></b>					

## PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$17,850,582	\$19,968,673	\$21,778,673	\$23,272,728
Operating Expenditure/Expense	8,346,087	9,663,747	10,004,945	13,587,423
Capital Equipment	275,054	68,200	33,615	0
Capital Outlay	34,567	0	24,000	0
Grants & Aids	91,599	55,000	0	0
<b>Total</b>	<b>\$26,597,889</b>	<b>\$29,755,620</b>	<b>\$31,841,233</b>	<b>\$36,860,151</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Unincorporated Area General Fund	\$10,339,177	\$11,231,904	\$12,399,643	\$12,758,509
Unincorporated Area Special Purpose Fund	15,012,366	17,447,660	17,951,410	22,581,588
Intergovernmental Grants	194,645	0	0	0
County Transportation Trust Fund	659,008	714,599	953,442	994,736
Water & Wastewater Utility Enterprise Fd	392,693	361,457	536,738	525,318
<b>Total</b>	<b>\$26,597,889</b>	<b>\$29,755,620</b>	<b>\$31,841,233</b>	<b>\$36,860,151</b>

<b>Funded Positions</b>	<b>274</b>	<b>290</b>	<b>296</b>	<b>296</b>
<b>Funded FTE Positions</b>	<b>274.00</b>	<b>290.00</b>	<b>296.00</b>	<b>296.00</b>

FY 04 funded four positions and operating costs in the Building Services Fund for an expanded sign Permitting and Inspection program, and two positions in the Unincorporated General Fund for grand oak protection. The FY 05 adopted budget re-allocates funds in the Unincorporated Area General Fund and the Building Services Fund for an electronic records management system. In the Unincorporated Area General Fund four new positions were added for improved engineering reviews. Three positions for inspection of infrastructure were transferred to the Water Department (one position from the Unincorporated Area General Fund and two positions from the Water & Wastewater Utility Enterprise Fund). In the Building Services Fund, the FY 05 adopted budget funds the relocation of the residential permitting operation and hazard mitigation planning. The right-of-way permitting function, as well as two positions, are transferred to the Public Works Department. Additionally, seven building inspectors were added to the Building Services Fund to improve the level of service for building inspections to 18 per day and ten other positions were added to improve site inspections and permit processing. The FY 05 adopted budget also included funding for wireless capabilities for building inspectors to improve productivity and online building permitting, which will allow citizens and the building industry to apply and pay online for contractor licensing and sub-permitting. Funding was added to the Transportation Trust Fund for public meetings in order to improve the Hillsborough County Truck Route Plan. Finally, additional funding was added to the Unincorporated General Fund for the Palm River Point Community Development Corporation (CDC).

The FY 06 recommended budget added four permitting positions in the Building Services Fund to handle the increased volume of permitting applications. The operating budget in the Building Services Fund was increased by \$194,319 for technology improvements and increased staffing. Two positions were added in the Water and Wastewater Utility Enterprise Fund for backflow prevention. As a result of strategic plan initiatives, the Unincorporated Area General Fund operating budget was increased by \$235,000 to provide a quality of life survey, improvements to the timing of development in the Comprehensive Plan, and a sign ordinance update. The Transportation Trust Fund was increased by \$135,000 for strategic plan initiatives to develop a constrained roadway analysis and intersection improvements. Finally, \$250,000 is funded in Non-Departmental Allotments for the Historic Landmark Resource Program.

The FY 07 planned budget adds \$3,487,000 for new technology upgrades in the Building Services Fund for online contractor licensing, online permitting, a new payment processing system and a new building construction permitting system.

## PUBLIC SAFETY DEPARTMENT

**MISSION:**

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

**KEY OBJECTIVES:**

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

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Fire/Medical Emergency Dispatch Services</b>	1				
<i>Workload/Demand</i>					
# of fire, medical, & miscellaneous calls received		222,596	215,622	222,090	228,753
% of calls requiring pre-arrival medical instructions		80.0%	80.0%	80.0%	80.0%
<i>Efficiency</i>					
# of calls per FTE		7,949	7,700	7,931	8,169
<i>Effectiveness</i>					
average 9-1-1 answer time (in seconds)		5	5	5	5
<b>Emergency Management Readiness</b>	2				
<i>Workload/Demand</i>					
# of exercises		8	10	10	11
# of emergency events		---	TBD	TBD	TBD
<i>Efficiency</i>					
# of people per event		259	267	275	280
# of people surveyed		---	TBD	TBD	TBD
<i>Effectiveness</i>					
# of individuals participating in all events		2,075	2,670	2,750	3,100
customer satisfaction		---	90.0%	92.0%	94.0%
<b>9-1-1 Network</b>	3				
<i>Workload/Demand</i>					
# of 9-1-1 calls		884,852	890,000	894,450	898,922
# of new addresses issued		15,791	16,500	16,500	16,500
<i>Efficiency</i>					
# of new addresses issued per FTE		3,948	2,750	2,750	2,750
<i>Effectiveness</i>					
% of address accuracy in 9-1-1 database (goal 95%)		99.97%	99.97%	99.97%	99.97%
% of calls answered in busiest hour (goal 95%)		97.0%	97.0%	97.0%	97.0%

Continued in "Supplemental Information"

## PUBLIC SAFETY DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$6,403,913	\$7,607,505	\$8,029,075	\$8,570,837
Operating Expenditure/Expense	3,795,253	4,427,410	4,427,133	4,452,722
Capital Equipment	64,139	38,500	71,500	38,500
Grants & Aids	786,619	772,171	2,060,171	1,480,171
<b>Total</b>	<b>\$11,049,924</b>	<b>\$12,845,586</b>	<b>\$14,587,879</b>	<b>\$14,542,230</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$4,402,892	\$5,206,177	\$5,613,618	\$5,969,325
Unincorporated Area General Fund	1,461,577	1,803,428	1,887,251	1,985,909
Countywide Special Purpose Revenue Fund	4,631,027	5,541,195	6,775,036	6,255,630
Intergovernmental Grants	554,428	294,786	311,974	331,366
<b>Total</b>	<b>\$11,049,924</b>	<b>\$12,845,586</b>	<b>\$14,587,879</b>	<b>\$14,542,230</b>

<b>Funded Positions</b>	<b>138</b>	<b>141</b>	<b>141</b>	<b>141</b>
<b>Funded FTE Positions</b>	<b>138.00</b>	<b>141.00</b>	<b>141.00</b>	<b>141.00</b>

The FY 04 adopted budget added twelve Public Safety Officers and one Public Safety Sergeant to provide security for the new six-story Edgecomb Family/Civil Court Building. Equipment requests of \$125,000 were included in the CIP budget. In addition, three Public Safety Officers and one Public Safety Sergeant were added to provide security for the new Floriland Mall Court Facility. An Emergency Communications Supervisor was added to the 9-1-1 Emergency Dispatch Center to assist in the supervision of the twenty-four hour staff workforce.

The FY 05 adopted budget added two positions for the enhanced address enforcement program and one position to assist in administering the uniform numbering and addressing ordinance for unincorporated Hillsborough County. In addition, the FY 05 adopted budget included \$1,000 to be received from TerraBrook for the maintenance of waterway markers.

The FY 06 and FY 07 County Administrator's recommended budget adds funding to provide security to the Clerk of the Circuit Court's satellite office in Brandon and additional security in Floriland Mall. Two annual telephone database updates to the Dialogic Call-out System (commonly referred to as "reverse 9-1-1") are included. One-time funding is added for the installation of a wireless data network in the Emergency Operations Center. Contracted services funds have been added for support of the Emergency Operations Center and the 9-1-1 Emergency Dispatch Center computer and telephone systems. Additional 9-1-1 funds are budgeted to help offset some of the salary, operating, education and training expenses incurred by other 9-1-1 call answering agencies within the County. Also included in the budget is a Secure Private Network connecting Public Safety Answering Points (PSAP's) and the Hillsborough County 9-1-1 Administration Office to allow for accessing data and electronic communications between agencies. The Streets and Addresses Unit and the Address Enforcement Unit budgets include funds for streets and addressing automation. In order to streamline the workflow process, staff will utilize document imaging, electronic file storing and complete a program to create an electronic Addressing Map providing the exact location of each addressed structure within the unincorporated areas of the County. In the Strategic Plan, Goal 5, Objective B is after the occurrence of a declared emergency, measure citizen satisfaction with Hillsborough County's preparedness and response by means of a survey; based on the survey results, adopt milestones for continuous improvement. This survey will be developed and performed by the Tampa Bay Regional Planning Council (TBRPC). A function of TBRPC is hurricane evacuation and recovery planning. This will be funded from the Reserve for Contingency if needed. The FY 06 and FY 07 recommended budget reflects \$161,545 each year in efficiency savings as a result of a wireless regional selective router for the 9-1-1 network.

## PUBLIC WORKS DEPARTMENT

**MISSION:**

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

**KEY OBJECTIVES:**

1. Implement the transportation and stormwater CIP in a timely manner to optimize quality standards using partnering and maintaining construction costs within 5% of award for projects greater than \$1 million.
2. Provide traffic engineering services; maintain and install traffic control devices with a response time of 1 hour to malfunctioning traffic devices and maintain street lighting to enhance public safety.
3. Implement stormwater improvement projects and public education programs to enhance water quality, alleviate flooding, and comply with regulatory requirements.
4. Maintain and construct a safe roadway and drainage network; including an average response time of 24 hours for pothole patching.
5. Locate mosquito breeding sites; conduct source reduction to decrease larvae and adult population numbers to improve the quality of life within Hillsborough County maintaining 75% of activities on time per schedule.
6. Maintain wetlands mitigation sites within compliance standards of government agency permits by achieving less than 10% nuisance/exotic vegetation.

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>CIP Project Management</b>	1,3				
<i>Workload/Demand</i>					
# of CIP projects managed		398	220	186	117
<i>Efficiency</i>					
contain construction contract costs within 5% of award for all projects > \$1 million		5.0%	5.0%	5.00%	5.0%
<i>Effectiveness</i>					
meet substantial completion within 60 days		80.0%	80.0%	80.0%	80.0%
avoid litigation in 98% of construction contracts		98.0%	98.0%	98.0%	98.0%
<b>Roadway Maintenance</b>	4				
<i>Workload/Demand</i>					
# of miles of shoulders maintained/repared		168	115	170	170
# of road surface potholes patched		15,600	19,000	15,000	15,000
# of ditch/canal miles maintained/repared		---	---	165	165
# of bridges maintained for vegetation and drainage flow		---	---	246	246
# of acres of roadside mowing		---	---	30,000	30,000
# of miles of sidewalk removed and replaced		---	---	4.6	4.6
# of miles of stormwater pipes cleaned		---	---	42	42
# of stormwater ponds cleaned/maintained		---	---	25	25
# of miles of roadway-trees trimmed to standard		---	---	260	260
# of lane miles of roadway swept		---	---	7,500	7,500
<i>Efficiency</i>					
average # of miles per FTE		24	12.5	---	---
cost per shoulder miles maintained/repared		---	---	\$2,620	\$2,620
cost per pothole patched		---	---	\$58	\$58
cost per mile ditch/canals maintained/repared		---	---	\$2,512	\$2512
cost per bridge maintained for vegetation and drainage flow		---	---	\$656	\$656
cost per roadside acre mowed		---	---	\$31	\$31
cost per mile to remove and replace sidewalks		---	---	\$79,777	\$79,777
cost per mile to clean stormwater pipes		---	---	\$8,342	\$8,342
cost per stormwater pond cleaned/maintained		---	---	\$1,252	\$1,252
cost per mile of roadway-trees trimmed to standard		---	---	\$2,785	\$2,785
cost per lane mile of roadway swept		---	---	\$34	\$34

**Continued in "Supplemental Information"**

## PUBLIC WORKS DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$35,205,262	\$40,089,561	\$40,983,790	\$43,958,983
Operating Expenditure/Expense	30,798,039	32,859,485	45,388,827	47,692,386
Capital Equipment	539,072	188,900	1,167,967	341,505
Capital Projects	89,812	200,000	200,000	200,000
<b>Total</b>	<b>\$66,632,185</b>	<b>\$73,337,946</b>	<b>\$87,740,584</b>	<b>\$92,192,874</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$2,322,195	\$2,734,532	\$2,761,240	\$2,819,667
Unincorporated Area General Fund	11,441,822	14,776,887	17,306,708	18,276,918
Countywide Special Purpose Revenue Fund	7,885	2,500	2,500	2,500
Unincorporated Area Special Purpose Fund	279,005	599,828	1,006,093	916,302
Intergovernmental Grants	748,633	495,274	509,998	509,998
County Transportation Trust Fund	51,832,645	54,728,925	66,154,045	69,667,489
<b>Total</b>	<b>\$66,632,185</b>	<b>\$73,337,946</b>	<b>\$87,740,584</b>	<b>\$92,192,874</b>

<b>Funded Positions</b>	<b>653</b>	<b>663</b>	<b>659</b>	<b>659</b>
<b>Funded FTE Positions</b>	<b>653.00</b>	<b>663.00</b>	<b>659.00</b>	<b>659.00</b>

The FY 04 adopted budget included \$2.2 million for continued transportation maintenance programs. Additional operating funding was included for the Mosquito Control program mandatory helicopter maintenance, lease payments for grounds areas on Tampa International Airport. The budget included an increase of seven positions fully funded by chargebacks to manage the increased Transportation Program approved by the Board. An additional two positions were added in residential streetlighting to plan public meetings, studies, design and deployment of street lighting upgrades for older residential street lighting districts. The FY 04 adopted budget included a net reduction of six limited-duration positions for the accelerated stormwater program. Two positions (an Engineering Technician I and Senior Engineer) were included in the budget with the responsibility for the final wrap up and close outs of the Stormwater Accelerated Program. The responsibility for the median maintenance function and 11 positions were transferred to the Public Works Department from the Parks, Recreation and Conservation Department.

The FY 05 adopted budget included \$2.35 million for the continued transportation maintenance programs and a reduction of two positions no longer required for the completion of the Accelerated Stormwater Program. One position was transferred from Solid Waste Management. Two positions transferred from the Planning and Growth Management Department to support the reorganization and realignment of right-of-way management within the Public Works Transportation Maintenance Division. Nine temporary positions were converted to full-time positions for the stormwater program which was funded by realigning the departmental budget for temporary services/employees. The overall net change in positions increased by ten. Operating expenditures were increased by \$214,527 to accommodate the lease at Net Park for this section. The budget realigned \$1.2 million and 20 positions from the Transportation Trust Fund to the Unincorporated Area General Fund for the Road Wetland Mitigation section. The FY 05 budget also included one-time funding in the amount of \$262,500 for Streetsweeping Services.

The FY 06 and FY 07 recommended budget adds two positions. A Senior Asset Coordinator position was added to manage and provide asset inventory inspections and provide data entry into the asset management system to comply with GASB and an Electronics Technician III to locate communication lines on County-owned rights-of-way to meet increasing demands for service by Hillsborough County citizens and to maintain compliance with the Florida Statute. The Unincorporated Area General Fund includes \$1.5 million per year to provide funding for the processing of approximately 220,000 cubic yards of accumulated ditch material at the four Transportation Maintenance Units and Stormwater Maintenance Unit. This budget includes an additional \$2.2 million in FY 06 and \$2.35 million in FY 07 for transportation maintenance programs and \$5 million per year to improve pedestrian safety and to decrease the rate of preventable intersection crashes which represents one of the Board's strategic goals in improving transportation in Hillsborough County. The FY 06 and FY 07 recommended budgets also reflect \$557,867 and \$568,050 respectively in efficiency savings. These savings will result from the reduction of six vacant positions and temporary salaries (\$405,258 in FY 06 and \$415,391 in FY 07); three pieces of surplus heavy equipment, in-house asphalt testing versus contractual asphalt testing, elimination of a vehicle, performance of in-kind services to offset the rental of facilities, use of generic herbicides versus brand, use of fixed wing aircraft versus helicopters for more efficient chemical applications (\$187,489 per year); placing inventory orders just in time versus carrying stockpiles, and reducing the reliance on cell phone usage (\$115,120 per year). As a result of reductions in salary, contractual services increased by \$150,000 in each year.

## PURCHASING DEPARTMENT

**MISSION:**

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

**KEY OBJECTIVES:**

1. Manage central procurement for informal bids and requests for proposals (between \$2,500 and \$25,000) with an average turnaround time of 7 days.
2. Manage central procurement for formal bids (exceeding \$25,000) with an average turnaround time of: commodities/term (60 average days), services (90 average days), and construction (110 average days), 85% of the time.
3. Manage central procurement for formal requests for proposals (exceeding \$25,000) with an average turnaround time of: commodities/term (130 days), services (180 days), and construction (155 days), 85% of the time.
4. Manage automated purchasing activity and process an average of 2,300 regular and blanket purchase orders per year.
5. Manage and train on the Purchasing Card Program offering a monthly training class for all departments and quarterly user meetings.
6. Manage bidder registration and changes through both an automated registration system and manual data entry.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Central Procurement-Informal (Between \$2,500 and \$25,000)</b>	1				
<i>Workload/Demand</i>					
# of informal procurements		1,489	1,653	1,835	2,037
<i>Efficiency</i>					
cost per informal procurement		\$202	\$198	\$191	\$181
<i>Effectiveness</i>					
average turnaround time for informal procurement		7	7	7	7
<b>Central Procurement Formal (Exceeding \$25,000)</b>	2				
<i>Workload/Demand</i>					
# of awards		265	263	263	263
<i>Efficiency</i>					
cost per formal procurement		\$3,220	\$3,462	\$3,726	\$3,913
<i>Effectiveness</i>					
% of successful procurements without protest		91.0%	91.0%	92.0%	92.0%
% of procurements without successful protest		n/a	98.0%	98.0%	98.0%
<b>Automated Purchasing Activities</b>	3				
<i>Workload/Demand</i>					
# of purchase orders (PO's)		10,997	11,616	12,313	12,313
<i>Efficiency</i>					
avg. cost per PO (based on Purchasing staff only)		\$32	\$33	\$33	\$35
<i>Effectiveness</i>					
avg. time for a PO (in days)		4	4	4	4
<b>Purchasing Card Program</b>	4				
# of purchasing cards issued annually		107	90	75	75
# of training sessions annually		37	30	36	36
# of purchase cards transactions per year (in thousands)		36	36	36	36
annual purchases made with PCard (in millions)		\$7.2	\$7.5	\$7.5	\$7.5
annual rebate (per calendar year)		\$28,678	\$30,000	\$30,000	\$30,000
# of employees trained on PCard		201	180	183	183

Continued in "Supplemental Information"

**PURCHASING DEPARTMENT**

<b>Appropriations</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Recommended</b>	<b>FY 07 Planned</b>
Personal Services	\$2,214,127	\$2,416,661	\$2,530,412	\$2,708,081
Operating Expenditure/Expense	85,342	94,830	210,562	129,209
<b>Total</b>	<b>\$2,299,469</b>	<b>\$2,511,491</b>	<b>\$2,740,974</b>	<b>\$2,837,290</b>

<b>Budget by Fund</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Recommended</b>	<b>FY 07 Planned</b>
Countywide General Fund	\$2,299,469	\$2,511,491	\$2,740,974	\$2,837,290
<b>Total</b>	<b>\$2,299,469</b>	<b>\$2,511,491</b>	<b>\$2,740,974</b>	<b>\$2,837,290</b>

<b>Funded Positions</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>35</b>
<b>Funded FTE Positions</b>	<b>34.00</b>	<b>34.00</b>	<b>35.00</b>	<b>35.00</b>

The FY 04 and FY 05 adopted budgets were funded at continuation levels.

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

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

## REAL ESTATE DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Effectively maintain over 300 County facilities with over 4.2 million square feet; maintain utility cost for County Center below average cost of commercial buildings in the downtown area.
2. Manage the CIP construction for the Courts, public safety, jails, libraries, fire stations, and other government facilities on time and within 5% of award. Manage small construction projects via R3M Program in order to provide safe, efficient and accessible facilities for citizens and county staff. R3M program to complete all planned projects within 12 months of start.
3. Provide real estate services to support CIP (Capital Improvement Program)/CIT (Community Investment Tax)/ELAPP (Environmental Land Acquisition Protection Program) and on-going capital programs (i.e., Dirt Road Program, Developer Projects, Tampa Bay Water). Close 60% of parcels prior to litigation.
4. Will pursue the acquisition of environmentally sensitive and significant resources by leveraging ELAPP funding with 40% non-county funding on an average gross annual basis.
5. Provide quality, professional surveying and mapping services for CIP/CIT programs; enhance Geographical Information System (GIS) services and Right-of-Way Inventory Program; and meet mandatory plan review deadlines (5 or 10 day) 100% of the time.
6. Provide professional property management as landlord and as tenant, keeping average cost per square foot of office space as tenant below \$13.50.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Real Estate Acquisition</b>	3,4				
<i>Workload/Demand</i>					
# of CIP projects/parcels completed		38/69	40/85	40/85	40/85
# of acres acquired for ELAPP (contracted)		2,456	1,400	800	800
% of purchase price secured in non-county funding for ELAPP		63.81%	50.0%	50.0%	50.0%
<i>Efficiency</i>					
ELAPP purchase as a % of highest appraised value		93.5%	95.0%	95.0%	95.0%
<i>Effectiveness</i>					
% of parcels closed prior to litigation		60.0%	60.0%	60.0%	60.0%
<b>Property Management</b>	6				
<i>Workload/Demand</i>					
# of leased/licensed properties managed		212	220	215	215
<i>Efficiency</i>					
average cost per sq. ft. of office space as tenant		\$12.02	\$12.75	\$12.50	\$12.50
<i>Effectiveness</i>					
revenue generated from leased/licensed property (includes parking revenue)		\$1.79 million	\$1.65 million	\$1.76 million	\$1.76 million
<b>Technical Support</b>	3				
<i>Workload/Demand</i>					
# of technical reviews for capital projects		420	400	400	400
<i>Efficiency</i>					
# of public information per FTE		1,757	1,700	1,750	1,750
<i>Effectiveness</i>					
% of BOCC approval of staff recommendations on vacating petitions		100%	98.0%	98.0%	98.0%
% customer satisfaction (based on departmental surveys)		100%	100%	100%	100%

**Continued in "Supplemental Information"**

## REAL ESTATE DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$13,582,175	\$15,353,928	\$16,014,458	\$16,938,157
Operating Expenditure/Expense	13,413,720	14,546,829	13,259,087	13,120,555
Capital Equipment	171,406	64,207	140,320	124,023
Capital Projects	18,963	0	0	0
<b>Total</b>	<b>\$27,186,264</b>	<b>\$29,964,964</b>	<b>\$29,413,865</b>	<b>\$30,182,735</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$17,910,220	\$20,622,639	\$20,368,404	\$21,639,518
Unincorporated Area General Fund	5,569,760	5,829,086	5,686,176	5,021,692
Countywide Special Purpose Revenue Fund	12,277	0	0	0
Intergovernmental Grants	584,484	0	0	0
County Transportation Trust Fund	2,660,094	2,962,809	2,716,545	2,863,216
Enviro Sensitive Lands Tax/Bond Fund	254,167	295,475	283,213	299,323
Water & Wastewater Utility Enterprise Fd	195,262	254,955	359,527	358,986
<b>Total</b>	<b>\$27,186,264</b>	<b>\$29,964,964</b>	<b>\$29,413,865</b>	<b>\$30,182,735</b>

<b>Funded Positions</b>	<b>254</b>	<b>255</b>	<b>257</b>	<b>254</b>
<b>Funded FTE Positions</b>	<b>254.00</b>	<b>255.00</b>	<b>256.50</b>	<b>253.50</b>

The FY 04 adopted budget permanently funded four limited-duration positions, formerly from the Accelerated Stormwater Program to provide land acquisition and technical support to the capital improvement program by reimbursement through CIP chargebacks. There was also funding of \$72,000 to continue the interim parking expansion of 200 spaces for County employees. Additional funding was included for continued interim parking expansion of 200 spaces for County employees and the increase of another 100 spaces through FY 05. It also included funding for high resolution photogrammetric mapping aeriels of the County and mapping upgrades. There was a total of 10 new positions added for the daily housekeeping in the new Edgecomb building; management and maintenance of the new parking garage; and support for the expansion of facilities in the County. Also support for the Water Department's capital improvement program and other projects generated by the Water Department, including identification and sale of Water Department surplus land. Funding was included for a mapping server upgrade, electronic document/image management system, high end document scanner and conversion of the microfilm library to digital format.

The FY 05 adopted budget included funding in the second half of the year for one Land Agent position and one Custodian position for the South County Regional Service Center scheduled to open in October 2005. One position was deleted as a result of the approval of Phase 2 of the Central Energy Plant.

The FY 06 and FY 07 recommended budget adds one R3M Construction Inspector to increase the current pace of facility inventory and assessment inspections and will reduce the cycle time for facility inspections. The budget also includes funding from the Water Department for the addition of an R3M Water Department Construction Manager to perform building assessment inspections and vertical construction with Water Department facilities countywide. The Facilities Management Division budget includes expanded services at Senior Adult Day Care Centers to upgrade the level and frequency of custodial services and lawn care. Two positions, associated operating expenses and equipment are added to Facilities Building Maintenance to perform maintenance and services for additional new facilities (four new buildings in FY 06 and seven in FY 07). during FY 05, two limited duration positions in the Right-of-Way Inventory Program were eliminated and the budget was transferred to contracted services. The remaining five positions will be eliminated in FY 07 as the program comes to an end. In order to maintain and update the Right-of-Way Inventory Program, two permanent positions and associated operating expenses are added in FY 07. The biannual Countywide Aerial Mapping is included in the budget to continue providing a detailed high resolution digital image of the entire 1,074 square miles of the County, which is utilized by many departments and agencies in the county and region. Goal 7, Objective F of the Strategic Plan states that Hillsborough County will pursue the acquisition of environmentally sensitive and significant resources by leveraging ELAPP funding with 40% non-county funding on an average gross annual basis. The ELAP Program will continue to pursue joint funding to increase the monies available towards preservation of land acquisition, in accordance with the Joint Acquisition Funding policy. The ELAP Program will have received as of October 1, 2005 joint funding in the amount of \$61.7 million. Staff will explore options with new funding sources. The FY 06 and FY 07 recommended budgets also reflect \$23,939 and \$26,293 respectively in efficiency savings as a result of a reduction of a Land Agent position for the South County Regional Service Center from full-time to part-time.

## SECTION 8 U.S. HOUSING ACT; WEED AND SEED

### MISSION:

Provide rental assistance for low-income individuals and families who meet income eligibility requirements for affordable, safe, decent and sanitary housing in privately owned dwellings located through the County through Section 8, a federally-funded program, through the Department of Housing and Urban Development (HUD). Coordinate efforts with law enforcement and social agencies to "wee" out crime and "seed" in social services in designated areas identified as high crime, low-income-, creating districts with a history of residents' involvement in community improvement efforts, an initiative funded by the U. S. Department of Justice.

### KEY OBJECTIVES:

1. Increase enrollment in the Family Self-Sufficiency Program (FSS) to achieve Section 8 Management Assessment Program (SEMAP) goals; reduce Section 8 enrollment time period by three work days; reduce tenants' housing unit procurement time period by five days; provide outreach services for Section 8 and the Weed & Seed Initiatives at Town Hall forums and other community events; expand housing opportunities for applicants and tenants by increasing by 11.6% the qualifying available housing units throughout Hillsborough County; develop a website for Section 8's Public Housing Agency.
2. Provide educational development and personal growth for residents of the Palm River "Weed & Seed" district. Coordinate agreement with the School Board enabling learning accessibility for residents of the district, providing GED classes, preparing 25% of GED students for GED exam; providing an Alternative to Out-of-School Suspension Program (ATOSS) in targeted areas with a 90% retention rate; coordinate community awareness of crime prevention for youth members of the community (Scouts, etc.), direct social service resources to targeted districts.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Section 8 Housing</b>	1				
<i>Workload/Demand</i>					
# of applicants on the waiting list		2,376	---	---	---
# of rental vouchers processed (applicants granted)		1,850	---	---	---
# of families applied for Family Self-Sufficiency Program (FSS)		100	---	---	---
# of families accepted into the FSS Program		25	---	---	---
# of informational brochures distributed for outreach		500	---	---	---
# of presentations at community forums for outreach		5	---	---	---
# of housing units available		1,965	---	---	---
# of new inquiries for service		3,500	---	---	---
<i>Efficiency</i>					
average # of days for enrollment period(apply to qualify)		45	---	---	---
# of Section 8 applications per FTE		308	---	---	---
average # of months applicants wait to get housing		21	---	---	---
<i>Effectiveness</i>					
% of new households enrolled and maintained active status (Section 8)		8.5%	---	---	---
% of constituents informed of program services		8.9%	---	---	---
% of applicants on waiting list housed each year		7%	---	---	---
	1,2				
<b>Weed and Seed Program-GED Instructional Learning</b>					
<i>Workload/Demand</i>					
# of individuals enrolled in GED classes		240	---	---	---
# of GED students		10	---	---	---
# of students in the ATOSS Program		300	---	---	---
# of community based activities offered		6	---	---	---
# of new communicated based activities enlisted		2	---	---	---
# of social services offered in targeted districts		3	---	---	---
# of enrollees in social services		415	---	---	---
<i>Efficiency</i>					
avg. # of visitors per day to the center		20	---	---	---

**Continued in "Supplemental Information"**

## SECTION 8 U.S. HOUSING ACT; WEED AND SEED

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$892,900	\$0	\$0	\$0
Operating Expenditure/Expense	265,327	0	0	0
Capital Equipment	1,967	0	0	0
Grants & Aids	11,870,805	0	0	0
<b>Total</b>	<b>\$13,030,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Unincorporated Area General Fund	\$125,521	\$0	\$0	\$0
Intergovernmental Grants	12,905,478	0	0	0
<b>Total</b>	<b>\$13,030,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funded Positions</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded FTE Positions</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The FY 04 adopted budget included the County Administrator's transfer of the federally funded Section 8 Rental Housing Program and Weed and Seed to the Human Services Team from the Housing and Community Code Enforcement Department. There were 18 positions in the Section 8 Housing Program of which 2 positions were funded from the Unincorporated Area General Fund and 16 were funded from the Section 8 HUD grant. There were two grant-funded positions in Weed and Seed. The Section 8 Rental Housing Program was funded through the U. S. Department of Housing and Urban Development to provide financial rental assistance for low-income families to obtain decent, safe and sanitary rental housing in Hillsborough County. Weed and Seed was funded by the U. S. Department of Justice to "weed" out crime and "seed" social services in designated areas in Hillsborough County.

The FY 05 adopted budget transfers the oversight of the Section 8 function and 18 positions to the Health and Social Services Department and, the Weed and Seed function and two positions to the Housing and Community Code Enforcement Department.

## SOLID WASTE MANAGEMENT DEPARTMENT

**MISSION:**

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

**KEY OBJECTIVES:**

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Waste Collection</b>	1				
<i>Workload/Demand</i>					
total tons collected (residential)		344,913	375,611	398,638	424,634
# of residential customers receiving collection service		216,570	225,546	232,891	241,912
tons of solid waste transferred		331,995	336,975	342,029	347,160
tons of recycled solid waste collected (residential)		31,193	31,505	31,820	32,138
<i>Efficiency</i>					
cost per ton of solid waste collected (residential)		\$50.85	\$49.79	\$49.08	\$48.93
<i>Effectiveness</i>					
% of services successfully completed (residential)		99.99952%	99.99952%	99.99952%	99.99952%
tons of yard/wood waste collected per residential unit		0.80	0.85	0.88	0.91
tons of recyclables collected per residential unit		0.14	0.14	0.14	0.13
<b>Waste Disposal</b>	2				
<i>Workload/Demand</i>					
tons of solid waste landfilled		515,840	500,933	589,624	624,715
tons of solid waste incinerated		362,891	370,000	370,000	370,000
tons of yard/wood waste processed		173,186	190,994	204,240	219,970
<i>Efficiency</i>					
costs per ton of solid waste landfilled		\$17.90	\$19.36	\$19.98	\$21.09
costs per ton of solid waste incinerated		\$40.41	\$45.53	\$45.53	\$46.40
costs per ton of yard/wood waste processed		\$13.76	\$15.07	\$15.49	\$15.68
<i>Effectiveness</i>					
Resource Recovery Boiler Availability Factor		91.1%	91.5%	91.5%	91.5%

## SOLID WASTE MANAGEMENT DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$7,691,778	\$8,311,933	\$8,888,303	\$9,585,356
Operating Expenditure/Expense	49,568,349	54,423,812	57,108,827	60,613,307
Capital Equipment	3,092,036	1,971,200	2,649,150	2,227,936
Capital Projects	58,284	0	0	0
<b>Total</b>	<b>\$60,410,447</b>	<b>\$64,706,945</b>	<b>\$68,646,280</b>	<b>\$72,426,599</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Intergovernmental Grants	\$12,530	\$0	\$0	\$0
Solid Waste System Enterprise Fund	60,397,917	64,706,945	68,646,280	72,426,599
<b>Total</b>	<b>\$60,410,447</b>	<b>\$64,706,945</b>	<b>\$68,646,280</b>	<b>\$72,426,599</b>

<b>Funded Positions</b>	<b>143</b>	<b>142</b>	<b>150</b>	<b>152</b>
<b>Funded FTE Positions</b>	<b>143.00</b>	<b>142.00</b>	<b>150.00</b>	<b>152.00</b>

The FY 03 adopted budget included funding for the "Operation Clean-Up" program. The program was operated in conjunction with the Community Improvement and Parks and Recreation departments. The program provided clean up in designated unincorporated area neighborhoods. Additional funding was provided for computers and internet connection at the Solid Waste southwest sites. During FY 03 a Wastewater Plant Operator III and a Plant Maintenance Mechanic II were added to operate the Leachate Treatment Facility with in-house staff.

The FY 04 adopted budget added four positions: Senior Engineer, Environmental Specialist I, Solid Waste Coordinator, and Special Projects Manager. These positions were added to oversee landfill capacity expansions, sampling requirements, franchise collection, and enhance enforcement and response to complaints. Two additional positions were added to operate the Leachate Treatment Facility with in-house staff. Continuation funding for "Operation Clean-Up" was included in the FY 04 adopted budget. In FY 04, the BOCC approved a phased-in increase in Residential Collection Assessments over a two-year period. The first half of the increase included the following rate adjustments: Annual Residential Collection Assessment from \$76.20 to \$80.68; the Processable per ton rate from \$55.21 to \$56.48; and the Municipal Processable per ton rate from \$53.21 to \$54.23. In addition, a new disposal rate of \$19.92 for non-profit organizations was approved.

The FY 05 adopted budget was funded at continuation level except for the transfer of one position to the Public Works Department. The second half of the approved rate increase resulted in the following adjustment in rate: Annual Residential Collection Assessment from \$80.68 to \$85.16.

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

The FY 07 planned budget is funded at continuation level except for the addition of two equipment operators at the Northwest Transfer facility. Included in the FY 07 planned budget are efficiency savings of \$128,750 which represents \$78,750 at the closed landfill facilities and \$50,000 at the Leachate Treatment facility.

## WATER DEPARTMENT

### MISSION:

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

### KEY OBJECTIVES:

1. Deliver potable water to customers while maintaining the average per capita (per day) potable water use at 107 gallons per day in a wet weather year, 120 gallons per capita in an average rainfall year, and 130 gallons per capita per day in a dry weather year, and at the same time complying with regulatory requirements 98% of the time (Strategic Plan Goal 7, Objective A).
2. Treat and dispose all wastewater received from customers within the service area efficiently and effectively, while achieving at least 98% compliance with regulatory requirements.
3. Distribute reclaimed water to customers within the service area efficiently and effectively, and delivered at least 45% of effluent produced by wastewater treatment facilities (Strategic Plan Goal 7, Objective H).
4. Attain a customer satisfaction rating of 90% on the County's delivery of services in a courteous and responsive manner as measured through point-of-service feedback, by FY 06, and maintain 5% or less bad debt write-off as a percentage of year-end accounts receivable balance (Strategic Plan Goal 3, Objective C).
5. In partnership with local utilities and through facility upgrades, reduce the downtime caused by electrical outages at County water and sewer treatment and pumping facilities by 15% by FY 10 (Strategic Plan Goal 5, Objective C).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<b>Water Program (excluding bulk water purchased)</b>	1				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		167,415	174,249	180,699	186,849
<i>Efficiency</i>					
average annual costs per customer account		\$211.29	\$237.96	\$229.53	\$227.15
<i>Effectiveness</i>					
average per capita potable water usage per day		102	107	107	107
% of compliance w/reg requirements for water quality standards		98.8%	98.0%	98.0%	98.0%
<b>Wastewater Program</b>	2				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		174,212	182,189	188,714	194,978
<i>Efficiency</i>					
average annual costs per customer accounts		\$307.61	\$328.84	\$337.49	\$337.71
<i>Effectiveness</i>					
% of compliance w/reg requirements for w/water qual. standards		97.7%	98.0%	98.0%	98.0%
<b>Reclaimed Water Program</b>	3				
<i>Workload/Demand</i>					
average annual customer accounts		13,597	14,810	15,710	16,628
<i>Efficiency</i>					
average annual costs per customer accounts		\$125.33	\$131.85	\$154.54	\$153.45
<i>Effectiveness</i>					
percentage delivered of available effluent		47.0%	56.0%	58.0%	59.0%
<b>Customer Service Program</b>	4				
<i>Workload/Demand</i>					
average annual customer bills		137,191	142,963	148,446	153,685
<i>Efficiency</i>					
average annual costs per bill		\$45.39	\$47.74	\$46.89	\$48.79
<i>Effectiveness</i>					
participate in the customer satisfaction countywide survey		n/a	na	90.0%	90.0%
maintain a 5% or less bad debt write-off as a percentage of year-end accounts receivable balance		3.2%	<=5.0%	<=5.0%	<=5.0%

**Continued in "Supplemental Information"**

## WATER DEPARTMENT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$32,452,558	\$36,452,253	\$39,733,568	\$43,321,710
Operating Expenditure/Expense	67,808,632	75,525,481	83,533,622	96,597,247
Capital Equipment	2,999,511	2,742,309	3,313,807	3,119,697
Capital Projects	39,580	70,000	70,000	70,000
<b>Total</b>	<b>\$103,300,281</b>	<b>\$114,790,043</b>	<b>\$126,650,997</b>	<b>\$143,108,654</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Unincorporated Area General Fund	\$59,922	\$123,285	\$192,911	\$209,507
Unincorporated Area Special Purpose Fund	132,651	112,481	11,996	12,357
Intergovernmental Grants	19,797	221,772	0	0
Water & Wastewater Utility Enterprise Fd	103,053,959	114,263,505	126,446,090	142,886,790
Recl Water Spcl Assessment Rev Bds 2000	5	0	0	0
Capacity Assess Special Assess Bds 2000	33,947	69,000	0	0
<b>Total</b>	<b>\$103,300,281</b>	<b>\$114,790,043</b>	<b>\$126,650,997</b>	<b>\$143,108,654</b>

<b>Funded Positions</b>	<b>601</b>	<b>614</b>	<b>644</b>	<b>659</b>
<b>Funded FTE Positions</b>	<b>601.00</b>	<b>614.00</b>	<b>644.00</b>	<b>659.00</b>

The FY 04 adopted budget added thirty one positions. These positions provided for expanded support for the operation, maintenance and design of water, wastewater, and reclaimed CIP projects, property management and disposition, and wastewater pumping and treatment. Also included was an increase in customer related services (i.e., meter reading, field service and collection, web access to customer records, and customer response). Included in the FY 04 adopted budget was \$7,076,250 for a comprehensive asset management system and an upgrade to the utility billing system. During FY 04 the acquisition of the Carrollwood Franchise resulted in the addition of five positions to oversee operations.

The FY 05 adopted budget added five additional positions for processing customer accounts and providing customer service. In addition, three Senior Engineering Technician positions were transferred from Planning and Growth Management to oversee the infrastructure inspections.

The FY 06 recommended budget adds thirty positions. Nine of the positions are being added to perform preventive maintenance on Water Department facilities. The increase in customers resulted in the addition of eleven positions to handle customer inquiries, account billing, payments, and collections. Seven positions were added to accommodate the increased workload associated with a growing customer base and expansion of Residuals Reclamation Facility. One position was added to service the increased number of facilities needing odor control equipment and/or chemical treatment. Two additional positions will provide assistance in field locating functions for all Water Department facilities. Due to the increase of water line breaks and service interruptions, \$60,000 was added for contractual services for bacteriological sample collection and testing. The Water Department provides funding for two additional positions in Planning and Growth Management and one additional position in Real Estate. Currently the Water Department installs sewer clean-outs for all existing households. An efficiency proposal to change to installing such devices only for existing customers that experience problems is resulting in a \$1,200,000 savings. The development and production of brochures on water conservation and bill reduction techniques will be distributed to customers at a cost of \$25,000. The acquisition and operation of portable fuel powered pumps and generators at a cost of \$650,700 will be used to keep sewage flowing even during power interruptions.

The FY 07 planned budget adds fifteen positions. The expansion of the Residuals Reclamation Facility resulted in eight positions being added. Five positions were added to perform preventive maintenance, with two positions added for customer service. Included in the FY 07 planned budget is \$7,000,000 for replacing the Water Department's customer billing system and \$400,000 for replacement of the existing Aspen Laboratory Information Management System database. Also included is \$30,000 for brochures on water conservation and bill reduction techniques and \$641,500 for equipment to be used during power interruptions.

Note: There are currently 24 trainees to meet the shortage of certified plant operators and customer service representatives. A certified plant operator and customer service representative and the complementary trainee slot are never filled simultaneously.

## WATER RESOURCES TEAM

### MISSION:

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

### KEY OBJECTIVES:

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

<b>SERVICES/MEASURES:</b>	<b>Key Obj Num</b>	<b>Baseline/ Historical Actual FY 04</b>	<b>Projected FY 05</b>	<b>Projected FY 06</b>	<b>Planned FY 07</b>
<b>Evaluation of New and Existing TBW Projects</b>	1				
<i>Workload/Demand</i>					
# of projects evaluated for arbitration or Chapter 120 challenge		4	6	3	4
<i>Efficiency</i>					
average consulting hours per project		49	46	45	44
average consultant hourly rate		\$107	\$120	\$120	\$115
<i>Effectiveness</i>					
% of evaluations completed within mandated timeframe		100%	100%	100%	100%
% of projects where suggested improvements adopted by TBW		0.0%	50.0%	66.0%	25.0%
% of challenge recommendations adopted by the BOCC		100%	100%	100%	100%
<b>Exercising of County's Arbitration Rights</b>	2				
<i>Workload/Demand</i>					
# of arbitration or Chapter 120 Hearings initiated		0	0	1	3
<i>Efficiency</i>					
average counsel hours per project		n/a	n/a	320	320
average outside counsel hourly rate		n/a	n/a	\$165	\$165
<i>Effectiveness</i>					
% of challenges settled with issues resolved		n/a	n/a	0	33.0%
% of contested factual issues awarded through arbitration		n/a	n/a	100%	100%
<b>Monitoring Wellfield Reductions and Recovery</b>	3				
<i>Workload/Demand</i>					
# of meetings attended		12	16	9	12
# of SWFWMD MFL proposals evaluated		5	8	1	4
<i>Efficiency</i>					
average consulting hours per project		90	87	84	81
average consultant hourly rate		\$99	\$99	\$90	\$99
<i>Effectiveness</i>					
% of key lakes recovering to their minimum levels		79.0%	83.0%	87.0%	91.0%

**Continued in "Supplemental Information"**

## WATER RESOURCES TEAM

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$317,032	\$338,228	\$353,990	\$380,086
Operating Expenditure/Expense	100,121	112,988	90,596	90,716
Grants & Aids	199,263	0	0	0
<b>Total</b>	<b>\$616,416</b>	<b>\$451,216</b>	<b>\$444,586</b>	<b>\$470,802</b>

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$0	\$0	\$444,586	\$470,802
Countywide Special Purpose Revenue Fund	338,748	451,216	0	0
Intergovernmental Grants	277,668	0	0	0
<b>Total</b>	<b>\$616,416</b>	<b>\$451,216</b>	<b>\$444,586</b>	<b>\$470,802</b>

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

During 1999, the BOCC approved the \$12,191,000 funding of a Tampa Bay Water Resource Team to monitor the activities of Tampa Bay Water and the Southwest Florida Water Management District in connection with their obligations under the governance agreement. This funding was to provide staff costs in the Water Department, County Attorney, and Environmental Protection Commission for a three year period. Also included was funding for legal and professional services within the Non-Departmental Allotments area of the budget.

In the FY 04 and FY 05 adopted budgets, \$1,811,661 in additional funding was provided to cover the continuation level of operating expenses and professional services.

The FY 06 and FY 07 recommended budget are funded at continuation level for personnel and operating expenses. However, the source of funding for the Water Resources Team has been realigned from the Tampa Bay Water restricted fund to the Countywide General Fund. The recommended budget also includes \$500,000 in the Non-Departmental Allotments Section of the budget for professional services associated with the Team's mission.