

JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Children's Justice Center	1				
<i>Workload/Demand</i>					
# of visitations scheduled		2,781	2,635	2,600	2,750
# of interviews set		334	415	400	400
# of completed visitations		1,769	1,815	1,720	1,750
# of completed interviews		302	389	350	350
<i>Efficiency</i>					
cost per completed visitation		\$72.64	\$71.62	\$76.00	\$75.50
cost per completed interview		\$445.38	\$347.04	\$400.00	\$400.00
<i>Effectiveness</i>					
% of interviews that are no shows		3.9%	3.6%	6.0%	6.0%
% of visitations that are cancelled		36.4%	33.3%	35.0%	35.0%
Mediation and Diversion	2				
<i>Workload/Demand</i>					
# of referrals for mediation made		12,567	12,106	9,000	0
# of hearings held		5,636	6,031	4,000	0
<i>Efficiency</i>					
# of referrals per FTE		739	753	500	500
<i>Effectiveness</i>					
% of cases resolved		55.0%	53.9%	60.0%	60.0%
% of parties/attorneys satisfied w/mediation process		91.5%	n/a	>85.0%	>85.0%
% of parties/attorneys satisfied with medication agreement		85.4%	n/a	>82.0%	>82.0%
Court Administration	3				
<i>Workload/Demand</i>					
# of help desk calls		11,412	12,639	12,800	12,800
# of court reporter/attorney bills processed		10,112	11,300	9,375	0
<i>Efficiency</i>					
# of payments processed per FTE		5,948	6,647	5,000	3,000
<i>Effectiveness</i>					
% of invoices processed within 7 days		39.0%	43.0%	60.0%	70.0%

JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$7,396,799	\$7,874,809	\$8,009,641	\$2,980,990
Operating Expenditure/Expense	9,347,619	10,631,756	9,559,055	5,590,465
Capital Equipment	87,736	302,776	184,332	145,000
Capital Projects	95,456	0	0	0
Other Uses	128,823	124,589	105,000	30,000
Total	\$17,056,433	\$18,933,930	\$17,858,028	\$8,746,455

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$6,338,059	\$6,129,274	\$6,225,217	\$2,238,087
Countywide Special Purpose Revenue Fund	9,122,724	11,150,343	10,979,879	6,266,668
Intergovernmental Grants	1,595,650	1,654,313	652,932	241,700
Total	\$17,056,433	\$18,933,930	\$17,858,028	\$8,746,455

Funded Positions	159	162	168	55
Funded FTE Positions	159.00	162.00	167.00	55.00

The FY 02 adopted budget reflected anticipated reductions in state Article V funding. This reduction was supplemented by increased Countywide General funding and increased Court funding. During FY 02, two Traffic Hearing Officer positions were added to expedite the processing of traffic cases.

The FY 03 adopted budget added a net of one position resulting from increased grant funding for Sexual Abuse Intervention and Child Advocacy Supervised Visitation Programs. However, there was a reduction of funding for the Victims of Crime Act (VOCA) funding. Additional funding was included for the special appointed public defenders for their services in representing defendants in capital cases. This additional funding, in the amount of \$131,000 provided for an increase in the hourly rate paid from \$60 per hour to \$90 per hour. During FY 03, one position was added for the Byrne grant and six positions were added to the Courts to address the increase in court appeals. Two positions were deleted due to the loss of grant funding for the Child Support Hearing Officer Program.

The FY 04 adopted budget for the Courts reflected the plan to implement Article V which provided the framework for the transition to State funding of some trial court expenditures that are currently funded by the County. The target date for this transition is July 2004. The budget reserved 25% adjustments of all expenditure lines that will become a State responsibility beginning in July 2004. Some of the expenditures that will be transferred to the State are court reporting, court-appointed attorneys, hearing masters, legal support and most of the court administration. The County's primary responsibilities will be to provide funding for all the court facilities, security, communication and technology. The Board has set aside funding in reserves for the following programs: Drug Court, Domestic Violence, Juvenile Diversion, Children's Justice, Elder Justice, and Community Mediation. Funding was also set aside to provide legal and administrative support for programs and services not funded by the State under Article V. The Guardian Ad Litem program funding and five positions were transferred from the Judicial Branch to a new organization. The budget also included funding for six positions that were currently funded by the State for the Family Diversion Unified Family Court program; this funding was for FY 04 only because the Courts expected this program to be included as a State responsibility in July 2004.

The FY 05 adopted budget incorporates the changes resulting from implementation of final impact of Revision 7 Article V which became effective July 1, 2004. It reflects a net reduction of 112 positions, 76 of which were transferred to the State and 36 positions were deleted due to functions being assigned to other agencies in State government. The following functions: court reporting, court appointed attorneys, hearing masters, legal support and most of court administration were transferred to State funding. The budget provides County funding for facilities, communications, and some court administration functions. The budget also includes funding from new court fees approved as a result of Article V for technology, teen court/juvenile diversion, and State court innovations programs. In addition to new fines, supplemental County funding of \$1.8 million is included in the FY 05 budget to support State court innovations programs such as Elder Justice, Domestic Violence, Drug Court, Community Mediation and Children's Justice.

GUARDIAN AD LITEM

MISSION:

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

KEY OBJECTIVES:

1. Increase the number of children whose cases are currently active served by the program by 12.5% in FY 04 and 12.5% in FY 05.
2. Increase the number of volunteers by 15% in FY 04 and 15% in FY 05.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Guardian Ad Litem Services	1				
<i>Workload/Demand</i>					
# of children receiving services of GAL volunteer or staff advocate		759	1,317	1,481	1,666
# of abused, neglected children currently on waiting list for GAL services		3,741	3,183	3,019	2,834
<i>Efficiency</i>					
# of children served per FTE		108	94	105	119
<i>Effectiveness</i>					
% of total entitled children receiving GAL services		16.8%	29.2%	32.0%	37.0%
% of new court ordered appointments accepted by GAL assignment		n/a	70.8%	68.0%	63.0%
Volunteer Program	2				
<i>Workload/Demand</i>					
# of volunteers		287	345	396	455
# of newly certified volunteers		n/a	128	138	158
<i>Efficiency</i>					
% of trainees certified per training class		n/a	66.0%	75.0%	75.0%
# of children served by volunteers		759	908	1,030	1,198
<i>Effectiveness</i>					
# of volunteers supervised by Case Managers		55.0	24.6	28.0	32.0
# of prospective trainees enrolled in training classes		n/a	181	184	210

GUARDIAN AD LITEM

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$0	\$0	\$227,171	\$241,977
Operating Expenditure/Expense	0	0	225,906	200,082
Capital Equipment	0	0	10,000	0
Total	\$0	\$0	\$463,077	\$442,059

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$0	\$0	\$463,077	\$442,059
Total	\$0	\$0	\$463,077	\$442,059

Funded Positions	N/A	N/A	5	5
Funded FTE Positions	N/A	N/A	5.00	5.00

Guardian Ad Litem is a new department created as a result of the implementation of Article V which transfers the program from under the Court Administrator to the Justice Administrative Commission at the State level. The FY 04 adopted budget reflects the transfer of current funding and five positions from the Judicial branch (Administrative Office of the Courts). The current funding represents discretionary funding by the Board of County Commissioners and is used to provide an unbiased voice in advocating what is in the child's best interest in court proceedings for abused and neglected children.

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

CHARTER REVIEW BOARD

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
---------------------------	----------------------------	--	--	----------------------------	----------------------------

Workload/Demand

Efficiency

Effectiveness

CHARTER REVIEW BOARD

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$0	\$0	\$0	\$46,601
Operating Expenditure/Expense	0	0	0	9,500
Total	\$0	\$0	\$0	\$56,101

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$0	\$0	\$0	\$56,101
Total	\$0	\$0	\$0	\$56,101

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

The Charter Review Board convenes every five years to conduct a comprehensive study of any or all phases of county government. The Board convened from February 9, 2000 through February 1, 2001. The next Board will convene in FY 05.

The FY 05 adopted budget provides for temporary employment of one staff person and operating expenses to maintain the Charter Review Board Office with required files, supplies, correspondence, and other administrative staff.

CIVIL SERVICE BOARD

MISSION:

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

KEY OBJECTIVES:

1. Applicant Recruiting and Screening: Respond to agency requests for qualified job candidates (minimize cost per certified candidate). Release lists of certified job candidates within 15 days of the close of recruitment, 100% of the time. Professionally assist the public and current employees with the job application process.
2. Job Classification and Compensation: Respond to client requests for job classification changes (maximize number of actions per FTE). Review and update 160 formal descriptions. Conduct a wage and benefit analysis of the relevant labor market and provide an analysis summary and pay plan adjustment recommendation to the BOCC not later than February 24, 2003.
3. Employee Record Maintenance: Maintain employment history files for all classified employees and full-time temporaries in 22 County agencies. Process classified employee change requests (maximize actions per FTE). Carefully review, approve, and forward 98% of employee change actions to CCC Payroll that are received by the published cut-off dates and that comply with rules and policies.
4. Civil Service Board Hearings of Discipline Appeals and Grievances: Respond to employee requests for Civil Service Board hearings of discipline appeals and grievances (maximize number resolved without a full hearing). Resolve 90% of hearing requests within 90 days of receipt.
5. Job Performance Management Administration: Provide prompt and professional job performance management training to all new supervisors of classified employees in 22 County agencies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Applicant Recruiting & Screening	1				
<i>Workload/Demand</i>					
# of applicants assisted		49,854	48,550	58,595	62,697
<i>Efficiency</i>					
cost per applicant assisted		\$14.33	\$14.68	\$15.08	\$15.01
cost per certified applicant		\$26.76	\$24.95	\$27.42	\$27.31
<i>Effectiveness</i>					
avg number of days from recruit end to list release		9.2	8.9	9.0	9.0
Job Classification & Compensation	2				
<i>Workload/Demand</i>					
# of job descriptions updated		119	155	136	136
<i>Efficiency</i>					
# of position actions completed per FTE		232	169.2	250	250
<i>Effectiveness</i>					
# of days before Feb. 24 recommended to BOCC		8	32	16	16
Employee Record Maintenance	3				
<i>Workload/Demand</i>					
# of employee files maintained		10,624	10,662	10,704	10,756
<i>Efficiency</i>					
# of employee actions processed per FTE		11,845	7,424	10,693	10,745
<i>Effectiveness</i>					
% of on-time actions processed		100.0%	100.0%	100.0%	100.00%
Hearings of Discipline Appeals & Grievances	4				
<i>Workload/Demand</i>					
# of hearing requests processed		15	24	10	10
<i>Efficiency</i>					
% of requests resolved within 90 days		85.0%	79.0%	80.0%	80.0%
<i>Effectiveness</i>					
% of requests resolved prior to full hearing		90.0%	83.0%	80.0%	80.0%

Continued in "Supplemental Information"

CIVIL SERVICE BOARD

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$1,629,885	\$1,774,580	\$2,082,325	\$2,175,810
Operating Expenditure/Expense	206,665	422,696	807,287	367,798
Capital Outlay	29,400	27,085	30,000	29,250
Total	\$1,865,950	\$2,224,361	\$2,919,612	\$2,572,858

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
County Blended Component Units Fund	\$1,865,950	\$2,224,361	\$2,919,612	\$2,572,858
Total	\$1,865,950	\$2,224,361	\$2,919,612	\$2,572,858

Funded Positions	28	29	31	31
Funded FTE Positions	28.00	29.00	31.00	31.00

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

The FY 02 adopted budget was set at the minimum funding level of \$2,045,167.

The FY 03 adopted budget reflected the minimum funding level of \$2,211,191 which included \$127,938 in reimbursements from the Aviation Authority, the Tampa Sports Authority, the Tampa Port Authority, the Expressway Authority, and the Children's Board. This included the addition of one Clerk III position to provide assistance in the employee records/employee actions office. This position assists in retrieving employee records for HRIS data entry verification, processing personnel actions, filing employee records, and preparing records for public inspection.

The FY 04 adopted budget reflected \$43,265 above the minimum funding level of \$2,376,347 to fund temporary staff to support a Pay and Classification Study. FY 04 budget also included \$154,675 in reimbursements from participating authorities. The addition of a Personnel Analyst and Clerk III will reduced the Office's continuing need for high levels of temporary and overtime hours to recruit and screen qualified job applicants for the 22 County agencies.

The FY 05 adopted budget reflects a minimum funding level of \$2,572,858 and reimbursements from participating authorities of \$175,102.

ENVIRONMENTAL PROTECTION COMMISSION

MISSION:

Establish and maintain standards to ensure the improved quality of water, soil, air, and sound consistent with public health and enjoyment and the propagation and protection of wildlife in Hillsborough County as required by Chapter 84-446, Laws of Florida as amended by Chapter 87-495.

KEY OBJECTIVES:

1. Air Management -- Inspect sources, issue permits, monitor air quality, respond to citizen complaints, regulate noise, oversee asbestos removal, enforce rules, conduct air quality planning and provide public information.
2. Water Management -- Issue domestic and industrial wastewater permits, conduct source compliance and sampling inspections, investigate citizen complaints, enforce facility compliance, conduct other surface water and ground water protection activities and operate an environmental laboratory that supports the agency.
3. Waste Management -- Protect soil, groundwater and surface water quality by maintaining programs for permitting and monitoring waste management facilities, investigating citizens complaints, inspecting and educating small quantity generators (SQG) of hazardous waste, inspecting pollutant storage tank facilities, oversee clean up at petroleum tank facilities and petroleum contaminated sites, and perform corrective enforcement when required.
4. Wetlands Management -- Identify, protect, and maintain wetlands; perform wetland delineations; review development plans; review mitigation plans and monitor for compliance; conduct as-built and compliance inspections; respond to citizen inquiries and complaints; review water management plans, phosphate mining and stormwater plans and projects.
5. Environmental Resources Management -- Monitor water and sediment quality and benthic organisms in the County's public waterways. Prepare reports summarizing monitoring results, documenting environmental conditions and trends and providing resource management. Manage the Pollution Recovery Fund, Gardiner Settlement Trust Fund and Artificial Reefs programs. Evaluate cumulative environmental impacts of water supply development projects, in full coordination with Water Team staff. Respond to citizen complaints and enquiries involving surface water quality issues. During FY 04-FY 05, initiate habitat restoration and GIS programs.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Air Management	1				
<i>Workload/Demand</i>					
# of compliance inspections conducted per year		1,727	1,800	1,850	1,900
<i>Efficiency</i>					
# of inspections per inspector per year		203	225	230	230
<i>Effectiveness</i>					
% of facilities initially found to be in compliance		90.0%	95.0%	95.0%	95.0%
% of facilities found to be in compliance within one year of initial inspection		98.0%	99.0%	99.0%	99.0%
Water Management	2				
<i>Workload/Demand</i>					
# of compliance inspections conducted per year		1,290	1,231	1,325	1,340
<i>Efficiency</i>					
# of inspections per inspector per year		272	259	279	282
<i>Effectiveness</i>					
% of facilities initially found to be in compliance		83.0%	93.0%	93.0%	93.0%
% of facilities found to be in compliance within one year of initial inspection		93.0%	95.0%	95.0%	95.0%
Waste Management	3				
<i>Workload/Demand</i>					
# of SQG inspections conducted per year		2,002	2,002	2,064	2,064
<i>Efficiency</i>					
# of SQG inspections conducted per inspector per year		329	308	318	318
<i>Effectiveness</i>					
% of facilities found to be in compliance		38.0%	40.0%	40.0%	50.0%
% of facilities found to be in compliance within on year of initial inspection		99.0%	99.0%	100.0%	100.0%

Continued in "Supplemental Information"

ENVIRONMENTAL PROTECTION COMMISSION

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$9,854,757	\$10,702,791	\$11,754,907	\$12,429,970
Operating Expenditure/Expense	1,624,707	1,570,270	1,635,903	1,690,186
Capital Equipment	466,663	207,759	207,494	192,820
Grants & Aids	85,200	58,402	0	0
Total	\$12,031,327	\$12,539,222	\$13,598,304	\$14,312,976

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$0	\$6,855,393	\$7,646,214	\$8,268,540
Countywide Special Purpose Revenue Fund	1,648,068	1,566,873	1,625,227	1,795,454
Unincorporated Area Special Purpose Fund	7,712	112,978	117,649	126,227
County Blended Component Units Fund	6,449,058	0	0	0
Intergovernmental Grants	3,926,489	4,003,978	4,209,214	4,122,755
Total	\$12,031,327	\$12,539,222	\$13,598,304	\$14,312,976

Funded Positions	168	170	169	171
Funded FTE Positions	168.00	170.00	169.00	171.00

The FY 02 adopted budget included the transfer of the Local Air Pollution Control Tag Fee program from the County Blended Component Units Fund to the Countywide Special Purpose Revenue Fund. To balance the fund to anticipated revenues, two positions were transferred to the Intergovernmental Grants fund. In addition, to accommodate the County administration's recommendation to reduce the EPC County Blended Component Units Fund by \$200,000: one position was eliminated in FY 02; one position transferred to the Intergovernmental Grants fund; and one half FTE transferred to the Pollution Recovery fund. Operating and capital funds totaling \$182,671 in FY 02 were added to upgrade and replace computers and laboratory equipment. During FY 02, a limited duration Environmental Specialist II was added to inspect stormwater discharges in support of the County's National Pollution Discharge Elimination System Program. The added position will provide data to the County, coordinate and implement activities such as compliance, enforcement and pollution prevention of stormwater discharges. In addition, two positions were added using the Phosphate Severance Tax Fund approved by the BOCC during FY 02. These positions will be dedicated to the review of phosphate mining unit development plans. The FY 03 adopted budget transferred the Environmental Protection Commission's general operations from the County Blended Components Unit Fund to the Countywide General Fund in keeping with the current accounting rules. In FY 03, \$173,072 was included for the continuation of upgrades/replacements of computers and equipment. Overall, the EPC is funded at the continuation level with the exception of a net reduction of one position within the EPC grants due to a reduction in grant funding. This is consistent with the request of the EPC.

The FY 04 adopted budget included the realignment of an Environmental Specialist II from the Air Section 105-EPA/County grant program to the General Fund to continue the noise program in Hillsborough County. Additional funding was included for three positions: a Software Specialist to coordinate the EPC's GIS operations; an Environmental Scientist; and a Secretary to support the Wetland Division's operations. These additions to the Countywide General Fund are expected to be covered by additional revenues generated by fee increases in FY 04. The Local Air Pollution Control Tag Fee program included a reduction of one Environmental Specialist II in FY 04 due to funding limitations. There is a net reduction of three positions.

The FY 05 adopted budget adds one Professional Geologist to develop and implement an Old Landfill Investigation Program. This program will allow for the detailed environmental investigations of 162 known historic solid waste disposal sites that exist throughout Hillsborough County. An Environmental Specialist position is transferred from the Tag Fee Program to the Countywide General Fund to continue the County's Open Burning Program. Two positions are deleted due to reductions in grant funding, but three temporary positions that conduct benthic and water quality monitoring elements of the Hillsborough Independent Monitoring Program were converted to limited duration positions. Funding is also included for a Document Management System to improve the EPC's record handling and customer service. In addition, one-time funding in the amount of \$45,838 is budgeted in Non-Departmental Allotments for operating costs associated with a Fine Particulate Air Monitoring device in Apollo Beach. Grant funding will be pursued, but if it cannot be obtained, the allotment will be transferred to EPC's budget.

LAW LIBRARY BOARD

MISSION:

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

KEY OBJECTIVES:

1. Provide access to legal research materials.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Provide Access to Legal Research Materials	1				
<i>Workload/Demand</i>					
# of volumes		40,000	40,500	41,000	41,500
# of daily patrons		200	160	140	140
self-generated revenues (in dollars)		\$39,280	\$31,667	\$32,200	\$35,400
<i>Efficiency</i>					
ratio of # of volumes to patrons		200	253	292	230
ratio of # of patrons per day to staff (per day)		50	40	35	35
<i>Effectiveness</i>					
patron satisfaction of materials and staff helpfulness		90.0%	95.0%	96.0%	97.0%

LAW LIBRARY BOARD

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$217,176	\$226,861	\$254,492	\$261,768
Operating Expenditure/Expense	167,292	178,701	204,309	92,323
Capital Equipment	92,443	105,686	132,821	137,063
Total	\$476,911	\$511,248	\$591,622	\$491,154

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
County Blended Component Units Fund	\$476,911	\$511,248	\$591,622	\$491,154
Total	\$476,911	\$511,248	\$591,622	\$491,154

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

The Law Library receives funding from the County Blended Component Units Fund. Through FY 04, this fund contains funding from the Countywide General Fund and is further supported by revenues generated from attorney occupational license fees, court filing fees, library fines, photocopies, and fax sales from the Law Library operations.

The FY 00 through FY 03 budgets are funded at continuation levels with the exception that beginning in FY 01, funding was added for rental of an interim location (501 East Kennedy) until the Law Library returns to the County Courthouse. In FY 02 and FY 03, funding for the purchase of library books was reduced by \$40,000 and \$56,000 respectively due to a decrease in projected revenues. During FY 02, the Law Library received supplemental funding from the Board in the amount of \$46,893 to maintain the current level of law book and publication subscriptions. The FY 03 adopted budget included \$85,893 in additional funding to cover an increase in rent for their temporary location and supplemental funding for the purchase of new law books.

The FY 04 adopted budget was funded at the continuation level.

The FY 05 adopted budget reflects funding as restructured under Article V. With the implementation of Article V on July 1, 2004, the County will levy court costs of \$65 on anyone who is found guilty in nolo contendere pleas to a felony, misdemeanor or criminal traffic violation. The Law Library will receive 25% of this revenue which is estimated at \$425,000. This new revenue, coupled with existing occupational license fees, will fully support the Law Library. However, the funding for rental of office space and associated insurance is included in Non-Departmental Allotments.

LEGISLATIVE DELEGATION

MISSION:

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

KEY OBJECTIVES:

1. Provide and manage:

District Office Services: Services provided to each Senator (with three staff members) and each Representative (with two staff members), and includes staff development and training (including the development of training tools), provision of legislative and constituent services, community outreach, and specified telecommunications services;

Constituent Services: Direct contact with persons within the private and public sectors in resolving largely state-related issues but frequently including local and federal issues;

Legislative Services: Bill research and drafting, bill analyses, current and historical legislative research (including appropriations), management of the local bill and public hearing/workshop processes, identification and tracking of legislation, reporting findings, and any related matters; and

Administrative Services: Management of the central Delegation office, including day-to-day operations, personnel management, and website content development and management in a timely, efficient, professional, and appropriate manner.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
District Office, Legislative, Constituent, and Administrative Services	1				
<i>Workload/Demand</i>					
district office services		5,255	6,988	5,620	5,620
constituent services		10,062	11,082	11,121	11,121
legislative services		100	100	100	100
administrative services		<u>770</u>	<u>908</u>	<u>842</u>	<u>842</u>
total service demand		16,187	19,078	17,683	17,683
<i>Efficiency</i>					
cost per call		\$10.37	\$9.49	\$12.08	\$12.77
<i>Effectiveness</i>					
response in a timely, efficient, professional, and appropriate manner (normally less than 24 hours except for long-term projects)		100.0%	100.0%	100.0%	100.0%

LEGISLATIVE DELEGATION

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$149,007	\$162,232	\$179,094	\$191,560
Operating Expenditure/Expense	18,802	18,832	25,098	25,098
Total	\$167,809	\$181,064	\$204,192	\$216,658

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$167,809	\$181,064	\$204,192	\$216,658
Total	\$167,809	\$181,064	\$204,192	\$216,658

Funded Positions	2	2	2	2
Funded FTE Positions	2.00	2.00	2.00	2.00

The FY 02 adopted budget reflects a targeted funding level which consists of \$175,000, reduced further by a 2% attrition reserve and a one time reduction in Florida Retirement System rates.

The FY 03 adopted budget represents continuation level funding over FY 02.

The FY 04 adopted budget reflected continuation level funding with a reduction of \$5,300 in operating expenses representing implemented operating efficiencies.

The FY 05 adopted budget represents continuation level funding.

METROPOLITAN PLANNING ORGANIZATION

MISSION:

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

KEY OBJECTIVES:

1. Continue to develop and maintain the Long-Range Transportation Plan (LRTP) for Hillsborough County. The plan shall have a 20 year planning horizon and be updated every three years. It shall include a proactive public participation program and keep the urbanized area eligible for federal and state funding.
2. Continue to develop and maintain mandated transportation management systems and process more than 500 public inquiries and comments per year. On an ongoing basis, evaluate the performance and impacts of the transportation system comprising more than 1,300 miles of major roads and over 700 traffic analysis zones in Hillsborough County. Every three years validate the accuracy of the Tampa Bay Regional Travel Demand Forecasting Computer Model.
3. Provide technical assistance to the local jurisdictions and educate the public about the transportation planning process so that the community will be continuously engaged in developing the transportation system's future plans and priorities. Support more than 100 meetings of the MPO Board and its Technical, Citizens, Policy, Livable Roadways, Intelligent Transportation System, Bicycle/Pedestrian Advisory Committees, and the Transportation Disadvantaged Coordinating Board.
4. Conduct required transportation plans and studies. Advance transportation priorities by developing and maintaining the Transportation Improvement Program (TIP), Congestion Management System (CMS), Unified Planning Work Program (UPWP) and other transportation technical studies required by federal and state agencies or requested by local jurisdictions.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Long-Range Transportation Planning	1				
<i>Workload/Demand</i>					
# of adopted LRTP's		1	not required	not required	1
# of amendments to the LRTP		0	1	1	0
<i>Effectiveness</i>					
LRTP completed by assigned date		yes	n/a	n/a	---
amendment(s) to the LRTP completed by assigned date		n/a	yes	yes	n/a
achieve state/federal certification of MPO		yes	yes	yes	yes
Develop, Monitor, & Evaluate Transportation Systems and Respond to Public Input	2				
<i>Workload/Demand</i>					
# of major road centerline miles		1,303	1,345	1,345	1,345
# of traffic analysis zones		718	738	738	738
# of future trips in Long Range Transportation horizon year		---	5.6 million	5.6 million	5.6 million
# of future trips in Long Range Transportation horizon year		710	500	1,200	500
# of public comments and citizens inquiries processed					
<i>Efficiency</i>					
avg. response time for inquiries		<1 day	<1 day	<1 day	<1 day
<i>Effectiveness</i>					
validated Tampa Bay Reg. Demand Forecast. Computer Model		not required	yes	not required	not required
Technical Assistance to Local Governments	3				
<i>Workload/Demand</i>					
# of public meetings convened by staff		102	106	120	100
# of advertised public hearings convened by staff		4	5	3	5
# of staff-supported public forums		8	20	80	20
<i>Efficiency</i>					
avg. staff time to prepare for meetings		46 hrs.	30 hrs	36 hrs.	36 hrs
<i>Effectiveness</i>					
% of staff recommendations approved by the MPO and its committees		100.0%	98.0%	98.0%	98.0%

Continued in "Supplemental Information"

METROPOLITAN PLANNING ORGANIZATION

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Operating Expenditure/Expense	\$1,220,714	\$1,175,553	\$1,058,086	\$1,059,386
Capital Equipment	12,143	14,961	12,800	11,500
Total	\$1,232,857	\$1,190,514	\$1,070,886	\$1,070,886

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Intergovernmental Grants	\$1,232,857	\$1,190,514	\$1,070,886	\$1,070,886
Total	\$1,232,857	\$1,190,514	\$1,070,886	\$1,070,886

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

Funding for the Metropolitan Planning Organization is based on the receipt of various state and federal grants. Funding is anticipated from the FHWA Section 112 PL Fund Grant; FTA Section 5303 Grant and the Transportation Disadvantaged Planning Grant. In FY 02, there was an overall dollar match of \$18,696 for \$1,214,161 in grant dollars. In FY 03, \$1,172,829 in federal and State grant revenue is anticipated with a total local match requirement of \$17,685.

Grant funds in the amount of \$1,044,423 are anticipated with a local match of \$26,463 in FY 04.

The FY 05 adopted budget continues the same level of funding, including both grant funds and local match, as FY 04.

PLANNING COMMISSION

MISSION:

As the countywide, single local planning agency, conduct comprehensive planning and related activities in partnership with Hillsborough County, Plant City, Tampa, and Temple Terrace, and provide objective analysis of and creative solutions to planning issues in order to enhance the quality of life for present and future residents.

KEY OBJECTIVES:

1. Conduct the Planning Commission-approved comprehensive planning Work Program consistent with Chapter 163, F.S. and Chapter 97-351 Laws of Florida and professional planning standards, processing approximately 50 plan amendments within four jurisdictions and recommending approval of proposed amendments by local government only when the proposal is consistent with the adopted comprehensive plan.
2. Develop community/neighborhood plans in partnership with the BOCC and other local governments including Ruskin and Riverview, per the approved neighborhood/community planning Work Program and the agreed upon schedule, and provide staff support to the South Shore Advisory Committee such that community plan recommendations made are not in conflict with the adopted comprehensive plan.
3. Conduct the approved Work Program of the Hillsborough County MPO and provide excellent service in responding to over 400 citizen comments and inquiries and managing an effective transportation planning process that is capable of responding to technical inquiries from the public/elected officials within three days.
4. Provide administrative support to all meetings of the Hillsborough River Board and Hillsborough River Technical Advisory Council (TAC), providing minutes of meetings held by the subsequent meeting, and conduct the approved river/environmental Work Program.
5. Function as the single LPA for Hillsborough County, Plant City, Tampa, and Temple Terrace providing timely recommendations to elected/appointed bodies with land development powers, providing public access to planning, meeting at least once per month per Chapter 97-351 Laws of Florida, and conducting meetings, workshops, and public hearings in accordance with adopted bylaws and policies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Countywide Comprehensive Planning & Related Activities	1				
<i>Workload/Demand</i>					
# of plan amendments processed		63	55	50-60	50-60
<i>Efficiency</i>					
% of plan amendment clients counseled who chose to proceed with proposal against staff advice		0.0%	2.0%	0.0%	0.0%
<i>Effectiveness</i>					
% of amendments recommended by the Planning Commission for adoption by local government that are consistent with adopted comprehensive plans		100.0%	96.0%	100.0%	100.0%
Community/Neighborhood Planning & Other Requested Studies	2				
<i>Workload/Demand</i>					
# of community/neighborhood plan meetings held					
<i>Efficiency</i>					
# of community/neighborhood plans recommended to local government boards that are not adopted		47	72	40-50	40-50
<i>Effectiveness</i>					
% of South Shore Advisory Committee plan recommendations that are not in conflict with the adopted Hillsborough County comprehensive plan		0	0	0	0
		95.0%	100.0%	95.0%	95.0%

Continued in "Supplemental Information"

PLANNING COMMISSION

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$4,239,320	\$4,550,738	\$5,044,249	\$5,241,103
Operating Expenditure/Expense	505,870	690,798	653,854	657,216
Capital Equipment	65,103	62,100	62,100	62,100
Total	\$4,810,293	\$5,303,636	\$5,760,203	\$5,960,419

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
County Blended Component Units Fund	\$4,810,293	\$5,283,636	\$5,760,203	\$5,960,419
Intergovernmental Grants	0	20,000	0	0
Total	\$4,810,293	\$5,303,636	\$5,760,203	\$5,960,419

Funded Positions	58	59	60	60
Funded FTE Positions	58.00	59.00	60.00	60.00

The FY 02 adopted budget is funded at the continuation level to include 58 positions.

The FY 03 adopted budget includes additional funding in the amount of \$148,614 to support a joint participation of the Planning Commission and the Planning and Growth Management Department for a modified accelerated community-based planning schedule. For FY 03, the five-year Work Program (FY 03 - FY 07), the Planning Commission will be the lead agency for the Keystone-Odessa North Mobley and the Lutz Activity Centers Overlay, and the South Hillsborough Areawide Systems Plan Transportation Corridor and Community Plan #1. This funding authorizes the Planning Commission one Principal Planner and the funds for consultant services to facilitate and provide technical assistance in the community planning process. During FY 03 the Planning Commission received approval to establish a fully reimbursable Principal Planner position (reimbursable by an interlocal agreement through Metropolitan Planning Organization (MPO) grants to provide support for environmental and regional responsibilities for the MPO. This will allow participation in a new process, "Efficient Transportation Decision Making," to identify and address potential environmental impacts of transportation projects with State and federal permitting and resource agencies.

The FY 04 adopted budget was funded at continuation levels.

The FY 05 adopted budget is also funded at continuation levels.

SOIL AND WATER CONSERVATION BOARD

MISSION:

Provide technical assistance and conservation planning to residents throughout Hillsborough County to conserve and protect water resources, keep agricultural land productive, and improve wildlife habitat. The District will also develop educational programs and workshops to help residents of Hillsborough County gain a better understanding of local environmental concerns and what can be done to protect and conserve the County's limited natural resources.

KEY OBJECTIVES:

1. Provide technical assistance on soil and water conservation to landowners for permitting procedures and issues related to agriculture surface water management, irrigation water management, wetland delineation, water quality relating to nutrient and pest management, wildlife consideration, and cultural resources. Increase the percentage of informed producers using tensiometers to 15%.
2. Promote/provide at least 4 educational programs such as Land Judging Contest, the Tampa Bay Envirothon, Public Speaking Contest, and Ag-in-the-Classroom to educate students and citizens about soil/water conservation. Provide and receive input at statewide meetings and conferences to stay current on on-site soils issues, water conservation issues, and water quality issues.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 02	Baseline/ Historical Actual FY 03	Projected FY 04	Projected FY 05
Soil and Water Technical and Permitting Services	1				
<i>Workload/Demand</i>					
# of agriculture assistance		735	89	110	115
# of non-agricultural assistance		360	221	225	225
# of environmental permitting services		40	44	46	48
# of engineering plans prepared		56	50	61	61
# of tensiometers installed and maintained		70	57	65	72
# of tensiometer site visits		25	16	30	32
<i>Efficiency</i>					
average reduction in irrigation water use		15.0%	13.0%	15.0%	15.0%
<i>Effectiveness</i>					
% of informed producers using tensiometers		10.0%	13.0%	15.0%	20.0%
% of informed producers using technical and permitting services		35.0%	35.0%	35.0%	35.0%
Conservation and Environmental Education	2				
<i>Workload/Demand</i>					
# of students reached		1,330	1,085	1,400	1,440
# of attendees at workshops		10	153	170	190
# of educational programs offered		4	4	4	4
<i>Efficiency</i>					
average annual attendance on educational programs		250	359	325	355
average attendance per workshop and/or conference		32	38	42	42
<i>Effectiveness</i>					
% of Hillsborough County students reached		1.50%	1.50%	2.0%	2.0%

SOIL AND WATER CONSERVATION BOARD

Appropriations	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Personal Services	\$183,278	\$195,852	\$210,479	\$227,457
Operating Expenditure/Expense	7,022	8,541	12,117	12,117
Capital Equipment	16,672	0	0	0
Total	\$206,972	\$204,393	\$222,596	\$239,574

Budget by Fund	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Countywide General Fund	\$206,972	\$204,393	\$222,596	\$239,574
Total	\$206,972	\$204,393	\$222,596	\$239,574

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

The FY 02 adopted budget was funded at the continuation level except for funding to replace a vehicle that was previously provided by the federal government but reassigned to another location.

The FY 03 adopted budget reflected continuation level funding consistent with the request of the Soil and Water Conservation Board.

The FY 04 adopted budget was funded at the continuation level.

The FY 05 adopted budget reflects funding at continuation level.