

BOCC JUDICIAL SERVICES COSTS

MISSION:

Provide funding for the cost of Jury Parking.

KEY OBJECTIVES:

1. Provide for the cost of Jury Parking.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
Judicial Services	1				
<i>Workload/Demand</i>					
payment of expert and ordinary witness fees from the County Fine & Forfeiture Fund for County Court		\$29,225	n/a	n/a	n/a
payment of expert and ordinary witness fees from the County Fine & Forfeiture Fund for Circuit Court		\$235,500	n/a	n/a	n/a
payment of jury parking		\$159,500	\$165,500	\$170,000	\$175,000
payment of court costs and filing fees:					
General Fund		\$1,121,500	n/a	n/a	n/a
Fine & Forfeiture Fund		\$1,965,095	n/a	n/a	n/a
<i>Efficiency</i>					
average parking cost per juror		\$6.00	\$6.00	\$6.00	\$6.00
<i>Effectiveness</i>					
% of payments processed error free		99.0%	100.0%	100.0%	100.0%

BOCC JUDICIAL SERVICES COSTS

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Operating Expenditure/Expense	\$482,851	\$165,500	\$170,000	\$175,000
Other Uses	3,022,109	0	0	0
Total	\$3,504,960	\$165,500	\$170,000	\$175,000

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$1,377,266	\$165,500	\$170,000	\$175,000
Countywide Special Purpose Revenue Fund	2,127,694	0	0	0
Total	\$3,504,960	\$165,500	\$170,000	\$175,000

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

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

The FY 04 adopted budget reflected the anticipated impact of the implementation of Article V on July 2004, while the FY 05 adopted budget represents the full impact of the final legislation. This new legislation substantially changed the responsibilities of the State, County, and the courts system, including the Judicial Services budget of the Clerk of the Circuit Court, regarding how various aspects of the court system are to be funded. The County will continue to have responsibility for funding jury parking while court costs and filing fees previously the responsibility of the County, will be covered by an increase in fees and court costs in the Clerk's non-Board budget. The State now has the responsibility for paying expert and ordinary witnesses. The FY 04 adopted budget was reduced by an amount equal to 25% of those costs that are no longer the responsibility of the Board of County Commissioners, while 100% of these costs were removed from the FY 05 adopted budget.

The FY 05 adopted budget represented funding for jury parking only.

The FY 06 recommended and FY 07 planned budgets continue to reflect funding for jury parking only. The continuation level funding includes \$170,000 in FY 06 and \$175,000 in FY 07.

CLERK OF THE CIRCUIT COURT

MISSION:

Keep and protect the public records, provide required services, and serve the people of Hillsborough County in a professional, accurate, and efficient manner.

KEY OBJECTIVES:

1. Audit the adequacy and effectiveness of internal controls and procedures for departments, agencies, programs, and functions accountable to the BOCC with a follow-up audit within 6-12 months.
2. Collect, report, disburse, and invest County funds achieving an unqualified audit opinion.
3. Maintain minutes and records of the BOCC and other committees and councils appointed by the BOCC, process and distribute agenda items within ten days of receipt and produce meeting minutes within 21 days of meeting date.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
Internal Auditing	1				
<i>Workload/Demand</i>					
# of audit reports issued		10	10	10	10
# of follow-up reports issued		6	7	7	7
<i>Efficiency</i>					
# of audit reports (regular and follow up) per FTE		1.60	1.70	1.70	1.70
<i>Effectiveness</i>					
% of recommendations implemented as of official follow-up date		64.0%	80.0%	80.0%	80.0%
% of follow up audits performed within 6-12 months of the original audit		83.3%	100%	100%	100%
Financial Services	2				
<i>Workload/Demand</i>					
# of cash collection sites supported		135	140	140	125
# of transactions processed		294,638	265,966	273,945	282,163
avg. number of employees paid per pay period		7,157	7,300	7,446	7,595
# of payroll checks processed		186,094	189,815	193,611	197,483
<i>Efficiency</i>					
# of transactions processed per FTE		10,493	9,851	10,147	10,451
# of payroll checks processed per FTE		16,917	17,255	17,601	17,953
<i>Effectiveness</i>					
% of payments processed in compliance with Florida Prompt Payment Act		100%	100%	100%	100%
% of payments processed within 10 days of receipt		99.0%	99.0%	99.0%	99.0%
achieve Unqualified Audit Opinion		expected	expected	expected	expected
receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting		expected	expected	expected	expected
Record Keeping for BOCC	3				
<i>Workload/Demand</i>					
# of agenda items processed		2,859	3,200	3,300	3,300
# of meetings attended		179	224	248	260
<i>Efficiency</i>					
# of agenda items per FTE		1,430	1,600	1,650	1,650
# of meetings attended per FTE		45	56	62	65
<i>Effectiveness</i>					
% of agenda items processed within 10 days of receipt		100%	100%	100%	100%
% of minutes produced within 21 days		81.0%	96.0%	98.0%	98.0%

CLERK OF THE CIRCUIT COURT

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Other Uses	\$26,553,196	\$16,135,475	\$17,091,518	\$18,185,548
Total	\$26,553,196	\$16,135,475	\$17,091,518	\$18,185,548

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$26,532,674	\$16,135,475	\$17,091,518	\$18,185,548
Countywide Special Purpose Revenue Fund	20,522	0	0	0
Total	\$26,553,196	\$16,135,475	\$17,091,518	\$18,185,548

Funded Positions	304	118	119	119
Funded FTE Positions	257.00	118.00	119.00	119.00

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

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

The FY 04 adopted budget reflected the anticipated impact of the implementation of Article V in July 2004, while the FY 05 adopted budget represents the full impact of the final legislation. This new legislation substantially changed the responsibilities of the State, County and the courts system, including the budget of the Clerk of the Circuit Court, regarding how various aspects of the court system are to be funded. The County will continue to have responsibility for funding recordkeeping, financial services, and internal audit services for the Board of County Commissioners, while recordkeeping for the Circuit and County Courts and County recorder services will be covered by an increase in fees in the Clerk's non-Board budget. The FY 04 adopted budget was reduced by an amount equal to 25% of those costs that were no longer the responsibility of the Board of County Commissioners, while 100% of these costs were removed from the FY 05 adopted budget. The reduction in funded positions for FY 05 is the direct result of Article V.

The FY 05 adopted budget reflects a further reduction (about \$4 million) to reflect the legislative adoption of a document recording service charge to help offset the cost of court-related technology. The new fee, which represents a \$4 per page service charge for documents recorded by the Clerk of the Circuit Court, will be split between the Clerk and the Board of County Commissioners. The Board's portion will go toward funding technology needs of the State Court, Public Defender and State Attorney, while the Clerk's share reduces that portion of the budget funded by the BOCC.

The FY 06 recommended and FY 07 planned budgets are funded at a level consistent with the Clerk of the Circuit Court's funding request received on April 29, 2005. The FY 06 position count reflects an additional Clerk II required to staff the courier route for the new South County Office.

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

PROPERTY APPRAISER

MISSION:

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

KEY OBJECTIVES:

1. Assess all real and tangible property in Hillsborough County including agricultural, commercial, residential, and vacant parcels.
 2. Assess all tangible property (business assets) located in the county including furniture, fixtures, tools, machinery, equipment, signs, leasehold improvements, supplies, leased equipment, and whatever is used to conduct business.
 3. Administer Homestead Exemptions applications, verifying qualifications and approving or disapproving exemptions up to \$25,000 based on State statute requirements.
 4. Administer disability, widow/widower, religious, seniors, and non-profit exemptions, verifying qualifications and approving or disapproving exemptions based on State statute requirements.
 5. Send TRIM (Truth in Millage) notices to all property owners and implement review/appeal process.
 6. Conduct individual assessment reviews for Value Adjustment Board appeals and defend assessment values.
 7. Implement Amendment 10, Constitutional Amendment, limiting annual assessment of homestead property, not to exceed 3% assessment increases, or the percentage change in the Consumer Price Index (CPI) or just market value, whichever is the lowest.
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SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
<i>Workload/Demand</i>					
TRIM notices mailed	5	437,357	445,000	454,000	463,000
Homestead Exemptions processed	3	254,072	263,242	268,656	273,982
other exemptions processed	4	31,389	32,109	32,583	33,229
<i>Effectiveness</i>					
receive State Certification of tax rolls	1,2	yes	TBD	TBD	TBD

PROPERTY APPRAISER

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Operating Expenditure/Expense	180,458	190,000	0	0
Other Uses	10,227,592	10,957,300	11,529,046	12,105,660
Total	\$10,408,050	\$11,147,300	\$11,529,046	\$12,105,660

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$8,687,208	\$9,281,558	\$9,533,475	\$10,010,150
Unincorporated Area General Fund	1,372,258	1,495,437	1,608,497	1,688,930
Library Tax District Fund	282,235	304,801	323,358	339,530
General Obligation Bonds P&R Sinking Fd	13,604	13,388	12,693	13,470
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	52,745	52,116	51,023	53,580
Total	\$10,408,050	\$11,147,300	\$11,529,046	\$12,105,660

Funded Positions	155	155	155	155
Funded FTE Positions	155.00	155.00	155.00	155.00

The FY 04 adopted budget request reflected a 5.49% increase in personal services to provide funds for a salary market adjustment, a pay for performance increase, as well as funding for a projected increase in health insurance expenses and retirement contribution rates. The Property Appraiser continues to improve operational efficiency within the office as reflected in the smaller percentage increase in the budget and reduction in the number of funded positions. This decrease in positions was brought about by a combination of technology and automation improvements, along with good management.

The FY 05 adopted budget reflects continuation level funding with no change to the number of funded positions, which continues to reflect a lower staffing level than in prior years.

The FY 06 recommended budget is funded at a level consistent with the Property Appraiser's funding request received on May 19, 2005. The Board of County Commissioners' portion of the Property Appraiser's budget represents approximately 91.7% of the total budget request of \$12,567,362 for FY 06. The Board's portion of this budget is based upon the taxes levied for the County, the School Board, as well as all three municipalities in Hillsborough County. The balance of the Property Appraiser's budget is supported by other taxing authorities (i.e., Children's Board, HARTline, Southwest Florida Water Management District, Tampa Port Authority, and Tampa Palms). The Management and Budget Department has projected the FY 07 planned budget to be approximately 5% over the Property Appraiser's FY 06 request.

The FY 07 planned budget reflects no change to the number of funded positions, which is due to the combination of new and improved technology, good management and efficiency. The data processing (EDP) operating budget has increased slightly but includes further improvements to the Geographic Information System (GIS) and a new CAMA handheld project.

PUBLIC DEFENDER

MISSION:

Provide effective legal representation to the criminally accused indigent clients of Hillsborough County.

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
Legal Representation to Indigent Clients	1				
<i>Workload/Demand</i>					
# of total appointed cases		70,736	76,395	77,986	81,886
# of felony appointed cases		32,633	34,265	35,978	37,777
# of juvenile appointed cases		6,710	7,046	7,398	7,768
# of misdemeanor appointed cases		29,315	30,781	32,320	33,936
# of civil appointed cases		2,078	2,182	2,291	2,406
<i>Efficiency</i>					
# of cases per felony attorney		653	685	720	756
# of cases per juvenile attorney		559	587	616	647
# of cases per misdemeanor attorney		1,446	1,539	1,616	1,697
# of cases per civil attorney		693	727	764	802
<i>Effectiveness</i>					
% of clients in custody contacted within 72 hours of appointment		100.0%	100.0%	100.0%	100.0%
% of cases without substantiated Bar grievances		100.0%	100.0%	100.0%	100.0%
% of cases closed within constitutional speedy trial timeliness		100.0%	100.0%	100.0%	100.0%
% of attorney turnover rate		25.29%	24.63%	23.97%	23.31%

PUBLIC DEFENDER

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$289,155	\$0	\$0	\$0
Operating Expenditure/Expense	1,218,165	308,698	506,187	458,760
Capital Equipment	22,748	534,304	91,816	91,816
Total	\$1,530,068	\$843,002	\$598,003	\$550,576

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$0	\$112,961	\$116,066	\$116,193
Countywide Special Purpose Revenue Fund	1,530,068	730,041	481,937	434,383
Total	\$1,530,068	\$843,002	\$598,003	\$550,576

Funded Positions	10	0	0	0
Funded FTE Positions	10.00	0.00	0.00	0.00

Prior to the implementation of Article V on July 1, 2004, Section 24.54(3), Florida Statutes, required the County to provide the Public Defender with such office space, utilities, telephone services, custodial services, library services, transportation services, and communication services as may be necessary for the proper and efficient functioning of their office. The Public Defender's office was also provided funding for pretrial consultation fees for expert or other potential witnesses consulted before trial by the public defender; travel expenses incurred in criminal cases by a public defender in connection with out-of-jurisdiction depositions; out-of-state and out-of-jurisdiction travel expenses incurred by public defenders or by investigators of public defenders while attempting to locate and interrogate witnesses for the public defender in the defense of a criminal case; court reporter costs incurred by the public defender during the course of an investigation and criminal prosecution; postindictment and postinformation deposition costs incurred by the public defender during the course of a criminal prosecution of an indigent defendant and the cost of copying depositions of defense witnesses taken by the state attorney. The office space and utilities to be provided by the counties could not be less than the standards for space allotment adopted by the Department of Management Services. The counties could not provide less of these services than were provided in the previous fiscal year.

The FY 04 adopted budget reflected the anticipated impact of the implementation of Article V in July 2004, while the FY 05 adopted budget represents the full impact of the final legislation. This new legislation substantially changed the responsibilities of the State, County and the courts system, including the Public Defender's Office, regarding how various aspects of the court system are to be funded. The County will have responsibility for funding the Public Defender with office space that meets the State Department of Management Services minimum standards, phone system infrastructure and basic telephone service, and computer network and systems. All other costs for the Public Defender will be the responsibility of the State. The FY 04 budget continued to fund 10 attorneys, not a County responsibility under Article V, to augment the staffing of the Juvenile Division. The FY 04 adopted budget was reduced by an amount equal to 25% of those costs that were anticipated to shift to the State, while 100% of these costs were removed from the FY 05 adopted budget. The FY 04 budget included \$242,003 in one-time funding for the replacement of the phone system. Two initiatives were approved during the FY 04 budget process, but due to the uncertainty of the Article V issue, the funding for these items was placed in reserve. These initiatives included \$41,076 in FY 04 and \$164,304 in FY 05 for the upgrade to the operating system on all desktop computers, and \$370,00 in FY 05 for a document imaging system.

The FY 05 adopted budget reflected continued implementation of Article V based on more current legislation adopted by the Florida Legislature. This budget eliminates County funding for the 10 attorneys as it is understood that the funding for these positions was included in the State's budget beginning July 1, 2004. The FY 05 adopted budget also reflected the adoption of a document recording service charge to help offset the cost of court-related technology. The new fee, which represents a \$4 per page service charge for documents recorded by the Clerk of the Circuit Court, will be split between the Clerk and the Board of County Commissioners. The Board's portion went toward funding technology needs of the State Court, Public Defender and State Attorney. That portion of the Public Defender's budget associated with technology amounted to \$730,041 which included \$164,304 for upgrade to computer operating systems and \$370,000 for a document imaging system.

The FY 06 recommended and FY 07 planned budgets represent continuation level funding along with additional funding of \$9,000 per year for Article V subpoena services. The technology portion of the Public Defender's budget has been increased by \$100,000 in FY 06 and \$60,446 in FY 07 for Phase II of their imaging project. This project provided integration of information with other criminal justice agencies including the courts.

SHERIFF

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
Law Enforcement/Investigations					
<i>Workload/Demand</i>					
# of calls for service	1	488,452	506,036	524,253	543,126
# of vehicle stops conducted	1	154,390	159,948	165,706	171,672
# of reported Part I Crimes	2	38,240	38,400	38,300	38,200
<i>Efficiency</i>					
ratio of law enforcement deputies per thousand residents (unincorporated)		1.61	1.59	1.56	1.54
<i>Effectiveness</i>					
average emergency response time in minutes		8.8	8.3	8.4	8.4
Part I Crime Index Clearance Rate		22.8	23.0	23.2	23.2
Detention Services					
<i>Workload/Demand</i>					
# of inmates booked	3	69,310	70,690	71,330	71,950
average daily inmate census	3	4,472	4,651	4,837	5,030
detention operating capacity	3	4,190	4,190	4,190	4,702
<i>Efficiency</i>					
avg. daily cost per inmate		\$62.11	\$65.22	\$68.48	\$71.90
<i>Effectiveness</i>					
daily census as a % of operating capacity		106%	111%	115%	107%
Court Services					
<i>Workload/Demand</i>					
# of court process services	4	263,400	272,619	282,161	292,036
# of inmates transported for local courts	4	47,813	49,486	51,218	53,011
# of circuit/county courts secured by bailiffs	5	52	52	52	52
<i>Efficiency</i>					
average number of attempts for service per deputy per day		30.2	31.3	32.4	33.5
<i>Effectiveness</i>					
% of enforceable processes actually served within 10-day period		96.0%	95.0%	94.0%	93.0%

SHERIFF

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$201,122,405	\$220,291,007	\$243,326,257	\$258,411,757
Operating Expenditure/Expense	50,938,949	50,328,255	58,228,434	59,632,053
Capital Equipment	22,388,935	13,115,634	13,269,550	11,706,410
Other Uses	300,000	0	0	0
Total	\$274,750,289	\$283,734,896	\$314,824,241	\$329,750,220

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$185,675,062	\$196,638,147	\$218,625,687	\$229,105,261
Unincorporated Area General Fund	87,171,552	86,130,177	94,991,242	99,402,123
Countywide Special Purpose Revenue Fund	1,903,675	966,572	1,207,312	1,242,836
Total	\$274,750,289	\$283,734,896	\$314,824,241	\$329,750,220

Funded Positions	3,371	3,452	3,555	3,659
Funded FTE Positions	3,176.75	3,259.75	3,341.75	3,445.75

In FY 00 the Board established a target ratio of 1.7 deputies per 1,000 citizens. The FY 02 adopted budget for the Sheriff included 74 new positions: 23 Patrol Officers, 7 School Resource Officers, 4 Bailiffs, 32 Detention Deputies, and 8 civilian support staff. The Bailiffs supported 2 new judges added in FY 02.

During FY 04 the Sheriff added 12 out-of-cycle positions: 11 Law Enforcement Deputies and 1 civilian support staff. Also during FY 04, an administrative oversight resulted in not reporting 26 phased-in detention positions. The personnel costs for these positions were included in the budget, but the personnel count was understated.

The FY 05 adopted budget, includes 43 new positions: 22 Patrol Deputies, 5 support personnel, 1 additional School Resource Deputy (Shields Middle School) and 15 Detention Deputies. The new Detention Deputies are required to manage the inmate population increase. Rising gas prices and the personnel cost for the new Detention Deputies constitute the funding increase for the adjusted FY 05 recommended budget.

Even with the additional positions, the Sheriff's Office will fall short of the target ratio of 1.7 deputies per 1,000 citizens, but the budget request is consistent with the Sheriff's commitment to the Board to add approximately 22 Patrol Deputies per year. The new deputies will allow the Sheriff to staff 1.6 certified deputies per 1,000 citizens in both FY 04 and FY 05.

During FY 05, the Sheriff approved 5 out of cycle positions: 3 law enforcement and 2 support staff.

The FY 06 budget for the Sheriff includes 98 new positions: 20 Patrol Deputies, 5 School Resource Deputies, and 17 Crossing Guards for the new schools; 2 Community Service Officers for two new Community Stations and 7 support personnel. To complete the staffing for Jail Expansion Phase Vb, this budget includes 5 Detention Sergeants, 16 Detention Deputies, and 7 support personnel. Detention transportation requires 4 new Deputies. The increase in Judicial Courts requires an additional 15 Bailiffs.

The FY 07 planned budget includes 104 new positions: 20 Patrol Deputies, 1 School Resource Deputy, 10 Crossing Guards, and 4 support personnel. For Jail Expansion Phase VI new personnel requirements include 4 Detention Sergeants, 4 Detention Corporals, 30 Detention Deputies, 13 Community Service Officers, and 14 support personnel. Detention transportation requires 4 additional Detention Deputies.

Even with the additional deputies requested in this budget, the ratio of sworn deputies per 1,000 citizens will drop to 1.56 in FY 06 and then to 1.54 in FY 07.

STATE ATTORNEY PART I

MISSION:

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

KEY OBJECTIVES:

1. Initiate a caseload of approximately 134,600 criminal legal actions on behalf of the State in FY 05.
2. Increase conviction rate.
3. Continue implementation and expansion of automated informational processing throughout the Criminal Justice System.
4. Represent the citizens of Hillsborough County with quality legal services.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
Initiate Criminal Legal Caseload on Behalf of the State	1-4				
<i>Workload/Demand</i>					
# of cases managed as mandated by F.S. 27.02		133,266	134,600	135,946	137,305
<i>Efficiency</i>					
automation of the criminal justice system will continue to enhance services provided to Hillsborough County citizens		---	---	---	---
# of cases per FTE (number of FTE=112)					
cost per case		\$8.12	\$5.02	\$5.36	\$5.53
<i>Effectiveness</i>					
dollars reimbursed to County through the cost of prosecutions		\$127,000	\$0	\$0	\$0
% of convictions		92.8%	93.3%	93.8%	94.3%

STATE ATTORNEY PART I

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Operating Expenditure/Expense	\$1,020,206	\$495,198	\$512,530	\$552,811
Capital Equipment	62,422	180,000	205,000	195,000
Total	\$1,082,628	\$675,198	\$717,530	\$747,811

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$0	\$359,198	\$355,130	\$358,811
Countywide Special Purpose Revenue Fund	1,082,628	316,000	362,400	389,000
Total	\$1,082,628	\$675,198	\$717,530	\$747,811

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

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

Prior to the implementation of Article V on July 1, 2004, Section 27.34(2) Florida Statutes required the County to provide the State Attorney with such office space, utilities, telephone service, custodial services, library services, transportation services, and communication services as may be necessary for the proper and efficient functioning of their office. The State Attorney's office was also provided with pretrial consultation fees for expert or other potential witnesses consulted before trial by the state attorney; travel expenses incurred in criminal cases by a state attorney in connection with out-of-jurisdiction depositions; out-of-state travel expenses incurred by assistant state attorneys or by investigators of state attorneys while attempting to locate and interrogate witnesses for the state attorney in the prosecution of a criminal case; court reporter costs incurred by the state attorney during the course of an investigation and criminal prosecution; and postinformation deposition costs incurred by the state attorney during the course of a criminal prosecution of an insolvent defendant; and the cost of copying depositions of state witnesses taken by the public defender, court-appointed counsel, or private retained counsel. The office space to be provided by the counties could not be less than the standards for space allotment adopted by the Department of Management Services, nor could these services and office space be less than what were provided in the prior fiscal year.

The FY 04 adopted budget reflected the anticipated impact of the implementation of Article V in July 2004, while the FY 05 adopted budget represents the full impact of the final legislation. The new legislation substantially changed the responsibilities of the State, County and the courts system, including the State Attorney's Office, regarding how various aspects of the court system are to be funded. The County will have responsibility for funding the State Attorney with office space that meets the State Department of Management Services minimum standards, utilities; custodial services; telephone system infrastructure including computer lines, telephone switching equipment and maintenance, toll charges for local and long distance service, facsimile equipment, wireless communications, cellular telephones, pagers, video teleconferencing equipment and line charges; all computer networks, systems and equipment; courier messenger and subpoena services; and auxiliary aids and services for qualified individuals with a disability which are necessary to ensure access to the courts. All other costs for the State Attorney will be the responsibility of the State. The FY 04 adopted budget was reduced by an amount equal to 25% of those costs that were anticipated to shift to the State, while 100% of these costs were removed from the FY 05 adopted budget. The FY 05 adopted budget reflects continued implementation of Article V based on more current legislation adopted by the Florida Legislature. The FY 05 adopted budget also reflects the adoption of a document recording service charge to help offset the cost of court-related technology. The new fee, which represents a \$4 per page service charge for documents recorded by the Clerk of the Circuit Court, will be split between the Clerk of the Circuit Court and the Board of County Commissioners. The Board's portion will go toward funding technology needs of the State Court, Public Defender and State Attorney. That portion of the State Attorney's budget associated with technology amounts to \$316,000.

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

STATE ATTORNEY PART II (VICTIM ASSISTANCE)

MISSION:

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

KEY OBJECTIVES:

1. Provide quality victim services to all victims of violent crime within Hillsborough County by: attempting initial contact with victims within 5 days of criminal offense; assisting law enforcement agencies within the County to provide 24-hour, on-site emergency services to all victims of crimes; increasing the number of crime scene call-outs by increasing awareness of service; notifying domestic violence victims in writing within 5-7 days of the crime, apprising them of available services; increasing the number of initial intake interviews by 5% for sexual battery victims; and, when possible, notifying all crime victims of the crucial stages of their case within 72 hours after court date is scheduled.
2. Divert designated worthless check cases from the criminal justice system, obtain restitution for victims in a timely manner and generate revenue from check writers' required fees.
3. In accordance with the Hillsborough County Administrator's Strategic Plan, we will strive to provide outstanding customer service to the victims of Hillsborough County and will measure our success by randomly surveying 500 victims coming into the office.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
Victim Assistance Services	1				
<i>Workload/Demand</i>					
# of violent crime victims seen in the office		2,089	2,300	2,350	2,400
# of crime scene call-outs		34	35	36	38
# of domestic violence victims seen in office		2,810	2,900	2,950	3,000
# of awareness meetings/roll calls attended		239	245	255	265
# of initial interviews conducted for sexual and child abuse offenses		938	950	1,000	1,050
# of escorts provided to court hearings, depositions		1,331	1,385	1,420	1,475
# of petitioners of domestic violence injunctions contacted		4,911	5,000	5,000	5,000
<i>Efficiency</i>					
# of crime victims seen in the office per counselor FTE		364	384	393	403
<i>Effectiveness</i>					
# of violent crime victims' initial notifications within 5 days of crime (felony, misdemeanor, & Preliminary Presentation Court)		7,951	8,000	8,200	8,500
# of victims notified of crucial court dates within 72 hours after scheduled (by automated notification system--VINE)		78,081	78,500	79,000	79,500
# of assisting petitioners of domestic violence injunctions		335	340	350	365
% of satisfied victims from those surveyed	3	n/a	95.0%	90.0%	90.0%
Worthless Check Diversion Program	2				
<i>Workload/Demand</i>					
# of worthless checks processed		3,838	3,700	3,580	3,470
<i>Efficiency</i>					
% success rate of Diversion Program		85.0%	85.0%	85.0%	85.0%
<i>Effectiveness</i>					
\$ amount of restitution returned to victims of worthless checks		\$620,000	\$565,000	\$515,000	\$480,000
\$ amount of revenue generated to BOCC by check writer fees		\$95,305	\$89,000	\$84,000	\$80,000

STATE ATTORNEY PART II (VICTIM ASSISTANCE)

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$1,978,486	\$2,142,399	\$2,201,453	\$2,356,055
Operating Expenditure/Expense	143,507	187,060	182,522	183,290
Total	\$2,121,993	\$2,329,459	\$2,383,975	\$2,539,345

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$0	\$2,329,459	\$2,383,975	\$2,539,345
Countywide Special Purpose Revenue Fund	2,121,993	0	0	0
Total	\$2,121,993	\$2,329,459	\$2,383,975	\$2,539,345

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

The FY 04 adopted budget was funded at the continuation level with the Domestic Violence Therapist position working 20 hours per week.

The FY 05 adopted budget was funded at the continuation level and realigned funding from the Countywide Special Purpose Local Criminal Justice Trust Fund to the Countywide General Fund as a result of Article V implementation.

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

SUPERVISOR OF ELECTIONS

MISSION:

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

KEY OBJECTIVES:

1. Plan, organize, and efficiently execute four elections to serve 680,000 registered voters for the General Elections and 16,000 registered voters for the Plant City election, and 180,000 for the City of Tampa election.
2. Locate, retain and provide the support necessary to sustain 375 suitable and accessible polling places for the countywide elections, and as needed, such polling places for the City of Tampa election and for Early Voting.
3. Recruit 1,750 new poll workers and train a total of 9,380 top quality poll workers for elections.
4. Pursue an aggressive list maintenance program that accomplishes two complete database comparisons in compliance with United States Postal Service regulations, produces routine final address confirmations within one month of the Postal Service Address Change notification, and deletes voters from the registration rolls within one month from the date of notification.
5. Conduct a proactive public information and education program that increases the total number of registered voters by 5%.
6. Continue to encourage public confidence in the election process through education and improvement of voter services.
7. Successfully interface with the statewide Florida Voter Registration System.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
Administer Elections/Voter Registration	1-5	4 elections	2 elections	1 election	3 elections
<i>Workload/Demand</i>					
# of precincts required/supported		373	359	375	375
# of poll workers needed/recruited (varies w/number of elections)		1,300	500	1,000	750
# of poll workers required/trained (varies w/number of elections)		3,700/7,030	3,700/3,606	3,380	6,000
# of registrations requested/approved		539,000	585,000	646,000	680,000
<i>Efficiency</i>					
\$ election cost/# ballot cast		---	---	---	---
<i>Effectiveness</i>					
# of voters deleted from registration rolls		24,500	26,000	25,000	26,000
% of voters deleted from registration rolls within two weeks of notification to Supervisor of Elections		100.0%	100.0%	100%	100%
# of absentee ballots mailed		61,900	71,000	22,500	93,000
% of absentee ballots mailed within one day after receipt of request		100.0%	100.0%	100%	100%
# of final confirmations mailed		36,000	30,000	36,000	50,000
% of final confirmations mailed within one month of notification		100.0%	100.0%	100%	100%

SUPERVISOR OF ELECTIONS

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Operating Expenditure/Expense	\$107,812	\$0	\$0	\$0
Other Uses	6,562,654	4,102,221	8,408,471	7,033,936
Total	\$6,670,466	\$4,102,221	\$8,408,471	\$7,033,936

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$6,562,654	\$4,102,221	\$8,408,471	\$7,033,936
Intergovernmental Grants	107,812	0	0	0
Total	\$6,670,466	\$4,102,221	\$8,408,471	\$7,033,936

Funded Positions	29	29	33	33
Funded FTE Positions	29.00	29.00	33.00	33.00

The FY 04 adopted budget projected funding requirements to conduct two countywide elections in what was a closely scrutinized and widely publicized presidential election year. It identified the necessary resources, employing best practices, to conduct accurate, efficient, and statutorily compliant elections, conduct voter education and awareness programs to empower a well-informed electorate, as well as a voter registration program that was projected to increase the number of registered voters to 539,000 in FY 04 and 566,000 in FY 05. The Supervisor of Elections budget for FY 04 also included funding for the statutorily mandated distribution of new voting ID cards (\$231,000), the expansion of the early voting program to eight locations in addition to the County Center and the Elections Service Center (\$230,252), an increase in the number of voting precincts from 353 to 388, to eliminate multiple federal, state and County jurisdictions occurring in the same precinct (\$200,645), an increase in poll worker compensation (\$62,719), and the purchase of 400 touch-screen voting machines that were originally leased for use in the 2002 elections (\$942,800). The FY 04 adopted budget also included the addition of one new position, a Voting Systems Administrator, to provide technical support and assistance in an area where redundancy and continuity are critical to the success of the organization.

The FY 05 adopted budget represented continuation level funding based on the FY 04 budget assuming only one countywide election. The FY 05 adopted budget also includes an additional \$345,000 to implement the Help America Vote Act (HAVA) of 2002. These funds intended to bring the polling sites up to the more stringent standards for access provided for in HAVA and were required to be implemented by January 1, 2006.

The FY 06 recommended and FY 07 planned budgets are funded at a level consistent with the Supervisor of Election's funding request received on May 2, 2005. The FY 06 recommended budget does not include potential costs for VPAT printers (\$4.1 million) or Edge Units (\$6,514,200) identified in the Supervisor's budget request as possible additions pending the outcome of proposed legislation.

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

TAX COLLECTOR

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
Property Tax/Other Taxes and Licenses	1				
<i>Workload/Demand</i>					
# of property parcels for tax roll		459,887	475,025	489,275	50,950
# of ad valorem transactions		407,828	420,000	432,750	445,650
property taxes collected (in millions)		\$1,243.677	\$1,280.987	\$1,319.416	\$1,358.999
other collections (in millions)		\$141.906	\$146.175	\$150.550	\$155.075
# of other transactions		78,787	81,200	83,650	86,150
<i>Efficiency</i>					
ad valorem transactions and other transactions per FTE		9,011	9,281	9,562	9,848
<i>Effectiveness</i>					
% of accurate tax bills mailed to property owners		100%	100%	100%	100%
% of taxpayer property notices mailed w/in 20 days		100%	100%	100%	100%
% customer satisfaction (per survey cards)		97.8%	95.0%	95.0%	95.0%
Motor Vehicle	2				
<i>Workload/Demand</i>					
# of motor vehicle title/registration/driver license transactions		1,782,170	1,835,650	1,890,700	1,947,500
motor vehicle collections (in millions)		\$99.843	\$102.838	\$105.923	\$109.101
<i>Efficiency</i>					
motor vehicle transactions per FTE		8,609	8,867	9,133	9,408
<i>Effectiveness</i>					
% voids to motor vehicle registrations and titles issued		2.7%	3.0%	3.0%	3.0%
% of time customer waits for service =<15 minutes		67.0%	75.0%	75.0%	75.0%
% customer satisfaction (per survey cards)		97.8%	95.0%	95.0%	95.0%
Department Totals (Overall)	---				
total collections for agency (in millions)		\$1,485.426	\$1,530.000	\$1,575.889	\$1,623.175
# of audit exceptions on annual independent audit		0	0	0	0
excess fees returned to agencies (in millions)		\$11.222	\$11.558	\$11.905	\$12.262
total transactions processed		2,268,785	2,336,850	2,407,100	2,479,300

TAX COLLECTOR

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Operating Expenditure/Expense	\$18,993,165	\$22,117,658	\$25,429,672	\$27,332,019
Total	\$18,993,165	\$22,117,658	\$25,429,672	\$27,332,019

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$14,731,757	\$17,496,893	\$19,965,412	\$21,437,553
Unincorporated Area General Fund	2,869,266	3,331,344	3,990,556	4,334,733
Unincorporated Area Special Purpose Fund	94,708	102,230	108,980	111,700
Sales Tax Revenue Fund	429,693	202,781	149,000	152,750
County Transportation Trust Fund	129,656	158,319	166,950	178,952
Library Tax District Fund	591,047	670,202	844,452	911,892
General Obligation Bonds P&R Sinking Fd	36,702	36,081	48,377	49,070
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	110,336	119,808	155,945	155,369
Total	\$18,993,165	\$22,117,658	\$25,429,672	\$27,332,019

*Funded Positions	305	305	305	305
*Funded FTE Positions	305.00	305.00	305.00	305.00

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

The FY 04 adopted budget included an additional position of Executive Assistant for the Tax Collector. The FY 05 adopted budget reflects no change in the Tax Collector's funded positions.

The Tax Collector's Pre-Disaster Mitigation Program, approved by the Board of County Commissioners December 1, 2004 is on budget and approximately two months ahead of schedule. The office requested and received \$542,000 in funding from the BOCC to hurricane-proof three of their facilities. This past hurricane season proved the necessity for the office to be ready in case disaster strikes. The \$542,000 project consists of four major components: industrial-sized generators, hurricane shutters, video conferencing and the construction of a solid concrete/block "safe house." Per the agreement, the work is to be completed by September 30, 2005. The primary objectives for this project are customer service and safety as the Tax Collector's offices must continue to serve the public regardless of the circumstances.

The FY 06 recommended and the FY 07 planned budgets reflect no change in funded positions.

Budget amounts reflect statutory fees for the collection of taxes on behalf of the BOCC and the School Board. Fees for the collection of School Board property taxes were approximately \$7.8 million in FY 04 and \$8.4 million in FY 05 and are estimated to be \$9.0 million in FY 06 and \$9.6 million in FY 07.

*Fee Funded.

VALUE ADJUSTMENT BOARD

MISSION:

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

KEY OBJECTIVES:

1. Assist taxpayers in filing petitions to appeal property assessments and exemption denials within twenty-five (25) days of mailing TRIM notices and to begin hearings no later than sixty (60) days following the mailing of TRIM notices.
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SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 04	Projected FY 05	Projected FY 06	Planned FY 07
Value Adjustment	1				
<i>Workload/Demand</i>					
# of petitions filed		4,205	4,500	4,800	5,150
# of hearings held		1,081	1,824	1,950	2,100
<i>Efficiency</i>					
# of petitions filed per FTE		1,051	1,125	1,200	1,288
# of hearings held per FTE		270	456	487	525
<i>Effectiveness</i>					
% of filings within twenty-five (25) days		100.00%	100.00%	100.00%	100.00%
hearings begun no later than sixty (60) days		yes	yes	yes	yes
# of petitions granted relief		2,970	3,120	3,270	3,420

VALUE ADJUSTMENT BOARD

Appropriations	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Operating Expenditure/Expense	\$13	\$0	\$0	\$0
Other Uses	539,176	562,282	373,468	403,141
Total	\$539,189	\$562,282	\$373,468	\$403,141

Budget by Fund	FY 04 Actual	FY 05 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	\$539,189	\$562,282	\$373,468	\$403,141
Total	\$539,189	\$562,282	\$373,468	\$403,141

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

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

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

The FY 04 and FY 05 adopted budgets were funded at the level requested by the Clerk of the Circuit Court and reflect an increase needed to upgrade the VAB system's database due to vendor discontinuing support of the current database.

The FY 06 recommended and FY 07 planned budgets are funded at a level consistent with the Clerk of the Circuit Court's request received on April 29, 2005.