

BOARD OF COUNTY COMMISSIONERS

MISSION:

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

KEY OBJECTIVES:

1. Adopt a balanced budget operating, for enterprise, debt service, and capital expenses for County government for FY 08 and FY 09 that is linked to the County's Strategic Plan and incorporates customer feedback.
2. Ensure Hillsborough County is financially strong enough to influence its destiny by applying efficient and/or effective policies and procedures.
3. Improve the economic well being of Hillsborough County's citizens.
4. Work with citizens and neighborhoods in order to ensure quality services are delivered in a courteous and responsive manner.
5. Build a high performance diverse professional organization.
6. Provide a quality of life to citizens and visitors that emphasizes public safety, arts and entertainment, and sports and recreation, in a visually pleasing and healthy community.
7. Improve transportation in Hillsborough County.
8. Effectively protect and manage our natural resources, including the conservation of the water supply to create a healthy environment in Hillsborough County.
9. Make Hillsborough County a desired place to live through managing growth.
10. Improve customer satisfaction rating of value of County Services by 10% from initial 2005 customer survey.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
<i>Workload/Demand</i>					
# of budget meetings	1	13	13	13	13
# of Board meetings, workshops and public hearings		60	60	60	60
# of commissioners' referrals and direct contacts		5,375	6,160	6,945	7,730
# of meetings with transportation-related agencies	7	44	44	44	44
# of Boards and Councils served	4	39	39	39	39
# of community based plans approved	4	18	22	26	30
# of Land Use and Zoning items reviewed	9	1,208	1,219	1,000	1,000
# of Town Hall meetings		4	4	---	---
# of EPC/Tampa Bay Water meetings	8	12/6	12/6	12/6	12/6
<i>Efficiency</i>					
BOCC budget as compared to the overall county budget		.05%	.05%	.05%	.05%
# of constituents per Board member		4@283,008 3@1.2 mil	4@291,731 3@1.2 mil	4@300,722 3@1.2 mil	4@300,722 3@ 1.2 mil
% of agenda items resolved or acted upon during the Board meetings		99.0%	99.0%	99.0%	99.0%
<i>Effectiveness</i>					
% of population covered by community based plans		37.0%	64.0%	84.1%	89.9%
% of unincorporated population covered by community based plans		48.0%	63.0%	73.9%	79.3%
% of customers that rate quality of service as good or excellent	10	94.0%	94.0%	95.0%	95.0%
% of customers that rate the value of customer service as good or excellent	10	77.0%	79.0%	81.0%	83.0%
% of customers that are satisfied with administrative referral responses		78.0%	80.0%	82.0%	84.0%
# and % of objectives completed on schedule or progressing as planned		89.0%	90.0%	90.0%	90.0%
maintain bond rating of at least Aa1/AAA		Aa2/AA	Aa2/AA	Aa1/AAA	Aa1/AAA
% of population growth rate		2.5%	2.5%	2.99%	2.99%

BOARD OF COUNTY COMMISSIONERS

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$1,946,854	\$2,110,862	\$2,203,626	\$2,286,664
Operating Expenditure/Expense	53,413	109,460	62,009	63,348
Total	\$2,000,267	\$2,220,322	\$2,265,635	\$2,350,012

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$2,000,267	\$2,220,322	\$2,265,635	\$2,350,012
Total	\$2,000,267	\$2,220,322	\$2,265,635	\$2,350,012

Funded Positions	21	21	21	21
Funded FTE Positions	21.00	21.00	21.00	21.00

The FY 06 and FY 07 adopted budgets were funded at the continuation level.

For programmatic changes on the Board's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

COUNTY INTERNAL PERFORMANCE AUDITOR

MISSION:

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

KEY OBJECTIVES:

1. Assist the Board of County Commissioners and management staff in carrying out their responsibilities by providing them with objective and timely information on the conduct of County operations, together with our analysis, conclusions and recommendations.
 2. Evaluate the efficiency, effectiveness and equity with which County departments carry out their financial, management and program responsibilities.
 3. Promote compliance with laws, regulations, policies, procedures, rules and agreements.
 4. Serve as budget analyst for the Board of County Commissioners.
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SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
<i>Workload/Demand</i>					
None Provided.					
<i>Efficiency</i>					
None Provided.					
<i>Effectiveness</i>					
None Provided.					

COUNTY INTERNAL PERFORMANCE AUDITOR

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$340,678	\$405,698	\$372,901	\$393,218
Operating Expenditure/Expense	31,851	34,437	35,900	35,900
Total	\$372,529	\$440,135	\$408,801	\$429,118

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$372,529	\$440,135	\$408,801	\$429,118
Total	\$372,529	\$440,135	\$408,801	\$429,118

Funded Positions	4	4	3	3
Funded FTE Positions	4.00	4.00	3.00	3.00

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

The FY 06 adopted budget increased by two authorized positions, one Senior Auditor and one staff position, consistent with the request of the County's Internal Performance Auditor. The funding for these two positions was taken from the operating budget for outsourced performance audits and resulted in achieving a continuation level of funding as directed by the Board of County Commissioners.

The FY 07 adopted budget is funded at the continuation level.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

COUNTY ATTORNEY

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Provide General Counsel					
<i>Workload/Demand</i>					
# of BOCC mtgs., Councils, public hearings, town meetings, Boards, and other public meetings		1,900	1,900	1,900	1,900
# of BOCC agenda items		2,035	2,050	2,100	2,150
# of new legal issues per year		2,065	2,500	2,500	2,500
# of resolutions and ordinances prepared/reviewed		714	800	800	800
# of contracts and agreements prepared/reviewed		1,650	2,500	2,500	2,500
# of BOCC inquiries/legal opinions rendered		344	400	400	400
# of legislative bills reviewed		2,500	2,500	2,500	2,500
<i>Efficiency</i>					
in-house hourly rate compared to outside rate		\$100/\$217	\$99/\$250	\$99/\$270	\$100/\$290
outside attorney's fees (in dollars)		\$45,927	\$10,000	\$10,000	\$10,000
<i>Effectiveness</i>					
# of attorney's with local government bar certification		12	12	13	14
% customer satisfaction (per survey)		97.1%	97.3%	97.4%	97.5%
Prosecution and Defense of Lawsuits	2				
<i>Workload/Demand</i>					
# of active litigation cases		420	450	480	510
# of cases resolved by court victories and settlements		61	90	120	150
<i>Efficiency</i>					
in-house hourly rate compared to outside rate		\$100/\$217	\$99/\$250	\$99/\$250	\$99/\$250
<i>Effectiveness</i>					
% of cases handled in-house		98.0%	98.0%	98.0%	98.0%
litigation recoveries		\$4,724,131	\$3,500,000	\$3,750,000	\$4,000,000
Eminent Domain	3				
<i>Workload/Demand</i>					
# active eminent domain parcels		92	132	150	150
# of eminent domain parcels in litigation		94	94	100	100
<i>Efficiency</i>					
% of successful Orders of Taking		100%	100%	100%	100%
<i>Effectiveness</i>					
outside attorney's fees (in dollars)		\$0	\$50,000	\$100,000	\$150,000
# of new cases assigned to outside counsel		0	7	10	10

COUNTY ATTORNEY

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$8,402,898	\$9,166,143	\$9,252,992	\$9,734,148
Operating Expenditure/Expense	523,177	557,132	429,408	415,626
Other Uses	3,266	0	0	0
Total	\$8,929,341	\$9,723,275	\$9,682,400	\$10,149,774

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$8,926,075	\$9,723,275	\$9,682,400	\$10,149,774
Intergovernmental Grants	3,266	0	0	0
Total	\$8,929,341	\$9,723,275	\$9,682,400	\$10,149,774

Funded Positions	94	94	84	84
Funded FTE Positions	87.15	87.15	82.88	82.88

The FY 06 and FY 07 adopted budgets realigned all funding for this office to the Countywide General Fund. The Indirect Cost Allocation Plan is used to recover all attorney billings for work done for enterprise funds, capital projects, and any other funding sources. Some positions were realigned between clerical and administrative to provide for more efficient support in the Land Use section. The budgets also reflect efficiency reductions of \$139,889 in the use of temporary salaries and \$40,000 in operating expenses with a minor increase for books and subscriptions. Additional funding was included to provide for senior retirement benefits to the newly created management positions that resulted from the reorganization of the County Attorney's office. This reorganization was done by law type to improve client effectiveness and allow for more efficient and effective operation of the office.

During FY 05, a Civil Service Board and BOCC policy change required that temporary positions be included in position and full-time equivalent (FTE) counts. This change resulted in the inclusion of 8 positions and 1.15 FTE's in FY 06 that are not reflected in FY 05.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

AFFORDABLE HOUSING OFFICE

MISSION:

Increase the supply of affordable housing through the use of grants, tools and other incentives that are existing, or those that will be obtained and created.

KEY OBJECTIVES:

1. First Time Home Buyers Program: Provide 300 very-low, low, and moderate income first time home buyers with down payment assistance needed to purchase an affordable home which also meets the County's Minimum Housing Standards by September 30, 2008.
2. First Time Home Buyers Program: Reduce by 5% the number of low-income households (at or below 80% area median income) who spend more than 50% of their household income on housing costs.
3. Grant Administration: To successfully and accurately track all grant activities/encumbrances/expenditures as it relates to cases and projects.
4. Single Family Affordable Housing: Provide financial assistance for the construction, acquisition, or site infrastructure of 225 single family affordable housing units for clients below 120% area median income.
5. Multi-Family Affordable Housing: Provide financial assistance for the construction, acquisition, or site infrastructure of 500 multi-family affordable housing units for clients below 60% area median income.
6. Contract Management: Perform a minimum of one annual monitoring on each funded affordable multi-family rental development.
7. Contract Management: Perform at least one annual monitoring of each subrecipient agreement/funded project.
8. Loan Management: To efficiently maintain the County's housing loan portfolio.
9. Maintain a rating at, or above, the median housing affordability index for the 7-county Tampa Bay Regional Partnership Area as reported by the Florida Data Clearinghouse, Shimberg Center for Affordable Housing, University of Florida. (Strategic Goal #2, Objective F)
10. Need to promote redevelopment strategies, including cities. (Board Initiated Strategies, #8)
11. Maintain a customer satisfaction rating of 90%+ on point-of-service feedback.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
First Time Home Buyer Program	1,2				
<i>Workload/Demand</i>					
# of applicants		298	316	400	400
# of first time home buyer applicants assisted		237	225	300	300
# of applicants spending greater than 50% of area median income on housing		2,000	2,000	40	40
<i>Efficiency</i>					
ratio of public to private funding for first time home buyers		1:18	1:18	1:20	1:20
# of applications reviewed/processed by FTE		149	158	200	200
<i>Effectiveness</i>					
# of applicants assisted by the First Time Home Buyer Program		n/a	n/a	200	200
% of applicants assisted by the First Time Home Buyer Program		79.5%	71.2%	n/a	n/a
% of household income for housing expenses		n/a	n/a	35.0%	35.0%
Grants Administration	3				
<i>Workload/Demand</i>					
# of cases/projects		n/a	n/a	300	300
# of fund contracts		n/a	n/a	40	40
# of reimbursements processed		n/a	n/a	400	400
<i>Efficiency</i>					
% of funds expended		n/a	---	---	---
length of time to input/record activities		n/a	n/a	.25 hr	.25 hr
length of time required to prepare annual grant reports		n/a	n/a	30 days	30 days
<i>Effectiveness</i>					
% of annual reports accepted on 1st submission		---	---	---	---
% of monitoring visits completed on time		---	---	---	---

Continued in "Supplemental Information"

AFFORDABLE HOUSING OFFICE

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$0	\$141,005	\$1,406,019	\$1,470,075
Operating Expenditure/Expense	0	18,000	622,890	614,097
Capital Equipment	0	22,000	0	0
Grants & Aids	0	0	13,524,237	13,375,756
Total	\$0	\$181,005	\$15,553,146	\$15,459,928

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Unincorporated Area General Fund	\$0	\$181,005	\$160,043	\$168,711
Local Housing Assistance Program Fund	0	0	8,427,876	8,422,390
Intergovernmental Grants	0	0	6,965,227	6,868,827
Total	\$0	\$181,005	\$15,553,146	\$15,459,928
Funded Positions	0	1	18	18
Funded FTE Positions	0.00	1.00	18.00	18.00

Included in the FY 07 adopted budget is the establishment of an Affordable Housing Office with an Affordable Housing Officer position and related expenditures. Upon hiring this position, the housing function, which includes staff, operating costs, capital equipment, and grants will be transferred from the Housing and Community Code Enforcement Department to the Affordable Housing Office.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

AGING SERVICES DEPARTMENT

MISSION:

Provide essential social and health services to the elderly; promote social, physical, and emotional well-being to encourage maximum independence and improve the quality of life for seniors and their caregivers. Target services, funding, priorities, and efforts to areas within the community-based long-term care structure with the greatest impact to allow seniors to "age in place"--remain in their homes and prevent nursing home placement; enhance the services, activities, events, information and outreach to active/healthy adults in the community.

KEY OBJECTIVES:

1. In-Home Care--Continue serving frail, functionally impaired elderly that are at the greatest risk of nursing home placement as documented by a comparison of the entire population of seniors in Hillsborough County vs. clients served by the Aging Services Department.
2. Senior Centers--Increase Senior Center visits/day care hours at an amount consistent with the 5% growth rate in the senior population. Coordinate and plan the construction of two new senior centers. Maintain 7 senior centers and 27 congregate and satellite dining sites assuring compliance with fire, health and licensing guidelines, and ADA requirements, while focusing on the clients' health and safety resulting in licensing of 100% of our facilities.
3. Nutrition--Provide breakfast and noon meals to senior citizens to meet at least two-thirds the daily nutritional requirements for clients aged 60 and over resulting in an improved nutritional status for new nutrition recipients with 95% client satisfaction.
4. Case Management--Provide case management services to link clients with community resources meeting their needs. Additionally, successfully link 100% of clients referred from the State of Florida Department of Children and Families Adult Protective Services to services within 72 hours of referral.
5. RSVP--Increase the number of volunteer hours provided by 10-15% each year. Increase percent volunteer staff satisfaction to over 95%. Provide value in services by keeping cost per volunteer hour low by keeping annual increases down to no more than 2%.
6. Quality Improvement--Transition to a high performance organization from a complaint driven, compliance oriented environment to a continuous quality improvement environment achieving 95% client satisfaction with services.
7. Establish baselines and benchmarks for measuring the quality of life for senior citizens, and then improve the quality of life by 15% by FY 09 (Strategic Plan Goal 5, Objective Q) was accomplished through the development of a survey tool.
8. Come up with a better way of providing transportation for the elderly through improved transportation services provided to Aging Services clients through strategic initiatives and funding requests. (Strategic Plan Goal 5, Board Initiated Strategy 6)
9. Provide value with senior services by running programs more efficiently through automation (Strategic Plan Goal 5, Board Initiated Strategy 7)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Overall					
<i>Workload/Demand</i>					
clients served		8,455	8,655	8,741	8,828
# of seniors (60+)in Hillsborough County		190,947	193,000	196,000	199,000
In-Home Care					
1					
<i>Workload/Demand</i>					
clients served		1,881	2,052	2,155	2,262
hours of homemaker, personal care, and respite services		203,323	215,000	223,600	232,544
<i>Efficiency</i>					
average caseloads		65	68	70	72
<i>Effectiveness</i>					
% of clients satisfied with In-Home Services (% 4's & 5's only)		90.5%	93.0%	94.0%	95.0%
Senior Centers					
2					
<i>Workload/Demand</i>					
day care clients served		714	720	770	800
hours of facility-based respite, adult day care		252,302	255,000	267,000	330,000
senior center visits		32,520	33,000	35,000	39,000
<i>Efficiency</i>					
overall occupancy percent		80.0%	82.0%	87.0%	92.0%
<i>Effectiveness</i>					
% of clients satisfied with Senior Center services (% 4's & 5's only)		91.5%	93.0%	94.0%	95.0%

Continued in "Supplemental Information"

AGING SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$10,411,456	\$11,187,691	\$11,223,042	\$11,683,866
Operating Expenditure/Expense	6,914,245	8,737,311	8,291,224	8,215,373
Capital Equipment	15,655	50,000	3,450	3,450
Grants & Aids	1,033,262	0	0	0
Other Uses	23,537	18,204	18,204	18,204
Total	\$18,398,155	\$19,993,206	\$19,535,920	\$19,920,893

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$10,327,158	\$12,600,766	\$11,987,853	\$12,290,937
Intergovernmental Grants	8,070,997	7,392,440	7,548,067	7,629,956
Total	\$18,398,155	\$19,993,206	\$19,535,920	\$19,920,893

Funded Positions	305	305	302	302
Funded FTE Positions	220.71	220.71	217.71	217.71

The FY 06 and FY 07 adopted budgets include continued appropriation of funding for the revenue stabilization fund first approved in FY 05. This funding provides homemaker services, respite care services, personal care services and emergency alert response services. The FY 06 adopted budget also included funding for nutrition services equipment that allowed the department to meet state's current temperature requirements. The FY 06 and FY 07 adopted budgets provide funding for state certification of Social Workers as Geriatric Care Managers. There was also funding provided for two generators in the FY 06 adopted budget and two more in the FY 07 adopted budget for the Plant City, Lutz, Brandon and Westshore Senior Centers. As part of the plan to meet the County's strategic goals, the Department received funding in the FY 06 adopted budget for a comprehensive master plan that would allow the Department to assess, identify and analyze the current and future needs, resources, and long-term funding plan and trends in elder services. Also as part of the strategic plan, the Department received funding in the FY 06 and FY 07 adopted budgets to implement two initiatives to increase transportation services to the elderly to attend congregate dining sites and senior centers. A Healthcare Services Review Nurse screened clients to determine if they are able to ride HARTline buses instead of sunshine line vans to access Aging Services sites. This created additional space on current Sunshine Line routes. Additionally, services were increased to Aging Services clients in rural areas of the County. As a result of a 3% efficiency proposal, the Working Seniors Services program was not funded and two positions were deleted in the FY 06 and FY 07 budgets. The Department transitioned this program to other community organizations providing these services. As a result of a Flat Funding for Federal and State programs, grant revenues were not keeping pace with inflationary pressures, and ten grant-funded positions were eliminated from the FY 06 and FY 07 adopted budgets.

The FY 07 adopted budget included \$14,000 to fund the Department's membership with the Partners for Livable Communities, a national nonprofit leadership organization working to improve the livability of communities by promoting quality of life, economic development, improved infrastructures, and social equity. The organization helped communities establish a common vision for the future, discover and use new resources for community and economic development, and build public/private coalitions to further their goals.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

ANIMAL SERVICES DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Respond to request for enforcement of the Animal Ordinance and related Florida state laws.
2. Ensure that the public's safety is adequately protected by maintaining a ratio of one Animal Control Officer per 30,000 residents annually (1:15--18,000 recommended by the Florida Animal Control Association).
3. Ensure that all animals impounded are provided with a humane and appropriate level of care including a clean environment, fresh water, adequate nutrition and appropriate medical care by maintaining a ratio of one Animal Care Assistant per 1,000 impounded animals annually (as recommended by the Florida Animal Control Association).
4. Increase rabies tag and licensing registration of pet dogs, cats, and ferrets by 2% each year during FY 08 and FY 09.
5. Increase public exposure to responsible animal ownership education programs by 3% each year during FY 08 and FY 09.
6. Promote responsible animal ownership through multifaceted education programs.
7. Manage an effective adoption program through the pre-adoption sterilization of 95% of all dog and cat adoption animals.
8. Increase amount of sterile pet dogs and cats by .5% per year during FY 08 and FY 09 to reduce pet overpopulation.
9. Provide planning for Emergency Support Function #17: Animal Protection, disaster recovery (per F.S. 252).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Enforcement/Protection					
<i>Workload/Demand</i>					
# of enforcement responses completed by officers (total enforcement responses*--mail-outs)	1,2	35,096	35,700	36,000	36,000
# of enforcement responses completed by mail (hand count of completed mail-outs)		3,304	3,600	3,900	4,200
total enforcement responses*		38,400	39,300	39,900	40,200
<i>Efficiency</i>					
# of responses answered per enforcement officer (enforcement responses completed by officers/26 officers)		1,350	1,373	1,385	1,385
<i>Effectiveness</i>					
# of animal bite calls*		1,951	1,782	2,050	2,100
# of reported animal bite calls per thousand human population		1.676	1.683	1.691	1.697
# of citations issued		5,623	6,000	6,000	6,000
# of citations issued per thousand human population		4,829			
# of sick or injured animals*		4,483	4,500	4,750	5,000
# of reported sick or injured animals per thousand human population		3.850	3.787	3.918	4.041
# of vicious animals (imminent danger) and emergency law enforcement response calls		1,898	1,900	1,920	1,940
# of vicious animal reports per thousand human population		1.630	1.599	1.583	1.568
# of cruelty and/or neglect calls*		4,683	5,200	5,570	5,950
# of reported investigations per thousand human population		4.022	4.376	4.594	4.809

(FACA Standards 1:15 - 18,000)

*Chameleon Report

Continued in "Supplemental Information"

ANIMAL SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$5,643,567	\$6,112,390	\$6,407,047	\$6,773,653
Operating Expenditure/Expense	1,921,681	2,209,489	2,233,686	2,264,814
Capital Equipment	26,291	31,725	0	0
Total	\$7,591,539	\$8,353,604	\$8,640,733	\$9,038,467

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$7,333,989	\$7,965,239	\$8,232,248	\$8,623,611
Countywide Special Purpose Revenue Fund	257,550	388,365	408,485	414,856
Total	\$7,591,539	\$8,353,604	\$8,640,733	\$9,038,467

Funded Positions	113	118	117	117
Funded FTE Positions	108.00	113.27	112.27	112.27

The FY 06 adopted and FY 07 adopted budgets include funding to implement a new internet tag purchase program. The FY 06 adopted budget included funding for the purchase and associated operating costs of a commercial washing machine. Funding for the equipment came from the Department's donation funds. The budgets also included funding for an additional position and operating expenditures for the Spay/Neuter Program. The FY 06 adopted budget provided funding for operating and personnel costs in support of a school public service announcement education project supporting spaying and neutering of pets.

The FY 07 adopted budget includes funding for operating and capital costs associated with the new animal shelter expansion project scheduled to open in August 2007. Five new positions will be added to staff the expansion project.

As a result of a revision to the Civil Service Rule regarding temporary employees, the FY 06 adopted budget included six and the FY 07 adopted budget includes five temporary positions not reflected in the FY 04 or FY 05 position and FTE counts.

The FY 07 adopted budget included funding for a permanent part-time Veterinarian position, as well as \$13,000 in operating costs. The Veterinarian position performed sterilization surgeries for the pet adoption program, limited veterinary coverage, surgeries, rabies vaccinations and micro-chipping of animals being returned to their owners. In addition, animals being investigated for cruelty were brought to the Animal Services facility for evaluation instead of being taken to an outside veterinary clinic. These services were provided mainly on Saturdays. The cost of this new position is being partially offset by the elimination of a temporary Veterinarian position.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

CHILDREN'S SERVICES DEPARTMENT

MISSION:

We are committed to empowering children and families to be successful, healthy, and self-reliant through education, care, and support in a safe and nurturing environment.

KEY OBJECTIVES:

1. Admit an estimated 700 children for Emergency Shelter residential care annually for an estimated average daily population of up to 40 abused, neglected, and abandoned children on a 24-hour, seven-days per week basis for FY 07.
2. Provide residential treatment services for up to 24 severely emotionally disturbed (SED) children on a 24-hour, five-days per week basis for FY 07 with 80% of the children discharged demonstrating improved behavior.
3. Provide individual, group, and family outpatient counseling services for up to 125 severely emotionally disturbed (SED) youth enrolled in the Dorothy Thomas Exceptional Center during FY 07 with 75% demonstrating improved behavior.
4. Provide outpatient intake screening and counseling services for up to 3,000 Children-in-Need-of-Services (CINS) and Families-in-Need-of-Services (FINS) by September 30, 2007.
5. Provide an estimated 7,000 days of short-term residential service annually for an estimated average daily population of up to 24 youth on a 24-hour, seven-days per week basis for FY 07.
6. Provide parenting education classes for up to 500 Hillsborough County residents by September 30, 2007.
7. Comply with the Federal Revised Head Start/Early Head Start Performance Standards as measured by the "Prism" instrument by August 1, 2007.
8. Complete at least 5,000 inspections annually of childcare facilities.
9. Provide up to 16 hours of respite services monthly for up to 200 families of developmentally delayed/disabled children.
10. Provide residential independent living services for an average estimated daily population of up to 8 girls.
11. The Food Service section will serve nutritionally sound meals to children, both residential and day students.
12. Provide mental health services to an average daily population of 40 clients in Children's Services programs. Cost of services will be reimbursed through Medicaid (Behavioral Health Overlay-BHOS) funding. (Strategic Goals 1, 3, 4, and 5)
13. Provide Community Reintegration and After Care to children discharged from Residential programs.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Emergency Shelter Care Program					
<i>Workload/Demand</i>					
avg. daily population		35.2	39	39	39
<i>Efficiency</i>					
avg. cost per client per day-Emergency Shelter Care Program		\$246.77	\$256.29	\$265.81	\$275.33
<i>Effectiveness</i>					
% of clients responding with positive comments		97.0%	97.0%	95.0%	95.0%
Severely Emotionally Disturbed Treatment Program (SED)	2,3				
<i>Workload/Demand</i>					
avg. daily population-residential		23	23	23	23
annual population up to 125		125	125	125	125
<i>Efficiency</i>					
avg. cost per client per day (SED residential/day care program)		\$287.16/\$14.31	\$285.94/\$14.31	\$285.94/\$14.31	\$285.94/\$14.31
<i>Effectiveness</i>					
% of children discharged with improved behavior (residential)		100%	90.0%	92.0%	94.0%
% of children discharged with improved behavior (day care)		90.0%	85.0%	87.0%	89.0%
Child and Family Counseling Program-Residential Services	4,5				
<i>Workload/Demand</i>					
# of intake screenings, non-residential counseling sessions, and residential intakes per year		534	550	550	550
<i>Efficiency</i>					
avg. cost per family per year		\$5,407	\$5,670	\$6,124	\$6,124
<i>Effectiveness</i>					
% of children at home after 6 months		77.0%	80.0%	85.0%	85.0%

Continued in "Supplemental Information"

CHILDREN'S SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$22,376,530	\$25,947,843	\$26,740,717	\$28,048,616
Operating Expenditure/Expense	15,905,515	17,720,854	16,009,066	15,361,445
Capital Equipment	127,514	175,986	0	0
Capital Projects	10,630	0	0	0
Grants & Aids	236,343	0	0	0
Other Uses	20,000	20,000	30,000	30,000
Total	\$38,676,532	\$43,864,683	\$42,779,783	\$43,440,061

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$12,458,074	\$13,852,728	\$13,047,577	\$13,683,353
Intergovernmental Grants	26,218,458	30,011,955	29,732,206	29,756,708
Total	\$38,676,532	\$43,864,683	\$42,779,783	\$43,440,061

Funded Positions	441	460	455	455
Funded FTE Positions	430.48	449.44	443.54	443.54

The FY 06 adopted budget reflected a net increase of 14 positions (4.63 FTE's) and consisted of 4 positions (3.75 FTE's) deleted due to grant funding reductions, five maintenance positions deleted and services contracted outside as a savings efficiency, two positions added (CCL Inspector and Treatment Counselor) to meet service demands in the CCL and TL programs, and 21 positions (11.38 FTE) converted from temporary staff to substitute positions to provide continuity and efficiency when filling in for permanent staff in the various Children's Services centers. The budget also included county funding in the approximate amount of \$1.3 million in FY 06 and \$1.9 million in FY 07 to cover an anticipated shortfall in the Head Start and Early Head Start programs' budgets due to a reduction in federal funds for the Cost of Living/Quality Improvement increases estimated at only 1%. In FY 06, funding was provided in the major maintenance and repair program for the renovation of Building 50 (Chapel) on the main campus, which will provide a multi-purpose and training facility to meet the needs of the Department, along with several other building improvements which include cafeteria renovation and a new air conditioning system, new roof and air conditioning system for the Shelter Dorm, and renovation of the older concrete building (prior agricultural center) into an arts and crafts center. Also, funding was approved for a capital project for enhancements to Children's Services campus to include a new cafeteria, additional 24-bed dorm, and other improvements. The budget also included funding in the amount of \$300,000 for a one-time program to support the placement of foster children in permanent homes. During FY 06, The Board authorized the Department to manage the day-to-day food service program that provides meals and snacks seven days a week at the Lake Magdalene campus and the Haven W. Poe Runaway Center, previously provided by the Hillsborough County School District. This change added 5 full-time positions (1 Dining Facility Manager and 4 Cooks), and the budget was realigned within the Department budget to accommodate the program changes. Also during FY 06, The Board approved appropriations from the State of Florida Voluntary Prekindergarten (VPK) Program, which provided funding for an additional 2 full-time positions. Under the VPK Program, the Head Start Division of Children's Services will provide instructional hours during the school year to eligible VPK children at 5 Head Start Sites. The FY 07 adopted budget included 12 additional positions: 1 CCL Inspector to meet anticipated service demand; 1 Recreational Therapist which will be utilized through various structured and guided activities to enhance the children's self-concepts, self-esteem, adaptability, coping capabilities and physical well being; 2 Respite Care Program positions approved by the Board during FY 06; 10 Head Start positions as a result of increased County funding of \$1,009,216 to help reduce the waiting list for Head Start services. The FY 07 adopted budget also included funding for services to be provided by the Stageworks Theatre Company to assist the children with anger management and educational opportunities. The Board also extended funding for another year to Hillsborough Kids, Inc. in the amount of \$300,000 for the placement of foster children in permanent homes.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

CODE ENFORCEMENT

MISSION:

Preserve the quality and value of public and private property and maintain a high standard of living by eliminating conditions that threaten the life, health, safety, and general welfare of the public.

KEY OBJECTIVES:

1. Code Enforcement: Respond to code enforcement complaints within 5 working days from receipt 98% of the time by September 30, 2008.
2. Code Enforcement: Increase the percentage of code violations resolved within a 12-month period to attain a 90% resolution rate by September 30, 2010 (Strategic Plan Goal 5, Objective O).
3. Housing Rehabilitation: Prepare at least 250 sets of specification which will provide for the rehabilitation of at least 160 single family owner-occupied housing units to meet the County's Minimum Housing Standards by September 30, 2008.
4. Burglar Alarm Enforcement: Notice 98% of false alarm events within 3 days of receipt of alarm by September 30, 2008.
5. Sign Removal: Remove at least 35,000 snipe signs from the rights-of-way of unincorporated Hillsborough County roads and streets during FY 08.
6. Section 8: Conduct at least 99% of the 24-hour and 30-day re-inspections on Section 8 housing units on the scheduled date.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Code Enforcement Inspections	1,2				
<i>Workload/Demand</i>					
# on cases initiated		12,084	13,300	14,700	15,900
# of inspections conducted for cases initiated		43,914	50,000	54,000	57,000
# of cases referred to Code Enforcement Board		588	650	662	674
<i>Efficiency</i>					
# of daily inspections per FTE		4.8	5.0	5.5	5.5
<i>Effectiveness</i>					
% complaints responded to within 10 working days		71.7%	95.0%	95.0%	95.0%
% cases heard by the Code Enforcement Board		2.4%	5.0%	4.5%	4.0%
% cases resolved within the same fiscal year		74.2%	74.0%	74.0%	74.0%
avg. response time to complaints		16 days	6 days	5 days	5 days
Housing Rehabilitation	3				
<i>Workload/Demand</i>					
# of applications issued		411	450	450	500
# of owner-occupied units rehabilitated		63	225	225	250
<i>Efficiency</i>					
# of applications reviewed per FTE		70	70	70	70
<i>Effectiveness</i>					
% applicants assisted		59.75%	75.0%	75.0%	75.0%
% clients below 80% of median household income assisted		92.48%	95.0%	95.0%	95.0%
Burglar Alarm Enforcement	4				
<i>Workload/Demand</i>					
# of false alarms reported		29,896	25,476	25,000	25,000
<i>Efficiency</i>					
# of false alarm notices processed per FTE		14,948	12,738	12,500	12,500
<i>Effectiveness</i>					
% of notices sent to property owners within one day		95.98%	96.0%	96.0%	96.0%
Sign Removal	5				
<i>Workload/Demand</i>					
# of signs removed from the public right of way		33,696	35,000	35,000	35,000
<i>Efficiency</i>					
# of signs removed per FTE		18,720	19,000	19,500	20,000
<i>Effectiveness</i>					
# of signs removed		33,696	35,000	35,000	35,000

Continued in "Supplemental Information"

CODE ENFORCEMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$0	\$0	\$5,041,588	\$5,328,995
Operating Expenditure/Expense	0	0	1,650,810	1,693,296
Capital Equipment	0	0	8,532	8,959
Total	\$0	\$0	\$6,700,930	\$7,031,250

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Unincorporated Area General Fund	\$0	\$0	\$5,506,430	\$5,772,457
Intergovernmental Grants	0	0	1,194,500	1,258,793
Total	\$0	\$0	\$6,700,930	\$7,031,250

Funded Positions	N/A	N/A	78	78
Funded FTE Positions	N/A	N/A	78.00	78.00

During FY 07, the County Administrator established a Code Enforcement Department. In addition, an organizational restructure was implemented reallocating the staff of Housing and Community Code Enforcement between the Code Enforcement Department and the Affordable Housing Office.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

COMMUNICATIONS DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Public Information: Provide timely, accurate and complete information of public interest to both employees and citizens, while ensuring 100% compliance with the Florida Sunshine Law. Goal: 100% compliance with the Sunshine Law with news releases completed on time. (Strategic Plan Goals 3 and 5; Best County Plan Item L)
2. Hillsborough Television: Maintain the County's cable TV station by producing and televising government meetings and other programs about County government and its services. Provide audio/visual services for the BOCC, administration, and county offices. Goal: Produce 650 productions per year. (Strategic Plan Goals 3 and 5)
3. Community Relations: Provide 24-hour assistance to citizens concerning County projects, citizen advocacy, information, resolution, and sign posting for rezoning. Goal: Respond to citizens within 24 hours. (Strategic Plan Goal 3; Best County Plan Item L)
4. Citizen Boards Support: Support Code Enforcement Board, Code Enforcement Special Master, Sign Appeals Board, Natural Resources & Landscaping Appeals Board, Land Use Appeals Board, Nuisance Abatement Board as mandated by County ordinance. Goal: Process all new cases within 30 days of submittal. (Strategic Plan Goals 3, 5 and 7)
5. Printing Services: Provide consistent and cost-effective printing services through a countywide copier management system and copying services. Goal: Maintain a per impression cost at or below industry standards. (Strategic Plan Goal 4-C)
6. Promote the County's tax breaks for seniors on taxes and fees for garbage (Strategic Plan Goal 2, BOCC Initiated Strategy 1).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
<i>Workload/Demand</i>					
# of informative materials (news releases, booklets, pamphlets, newsletters, advertising)		2,750	2,802	3,136	3,356
# of informative material translated into Spanish		n/a	504	624	720
<i>Efficiency</i>					
cost per copy of directory services		\$.46	\$.47	\$.48	\$.48
<i>Effectiveness</i>					
% of news releases completed on time		99.2%	99.3%	99.5%	99.5%
Hillsborough Television	2				
<i>Workload/Demand</i>					
# of new meetings/programs produced		556	652	660	675
# of audio/visual support service requests fulfilled		241	264	291	321
# of equipment installations, system maintenance & engineering special projects		128	141	154	172
<i>Efficiency</i>					
% of programming completed within annual budget		n/a	n/a	---	---
average # of projects per producer each year		72	79	87	93
average # of departments receiving 'new' HTV coverage monthly		32	36	39	43
<i>Effectiveness</i>					
% programs nationally recognized by peers for quality and effectiveness (% based on number of programs submitted)		65.0%	65.0%		
internal customer service survey performance rating (scale of 1-10)		n/a	8.2	8.5	8.7

Continued in "Supplemental Information"

COMMUNICATIONS DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$2,687,887	\$3,058,279	\$2,997,780	\$3,202,387
Operating Expenditure/Expense	765,060	937,724	915,813	923,348
Capital Equipment	269,742	428,879	238,918	239,682
Total	\$3,722,689	\$4,424,882	\$4,152,511	\$4,365,417

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$2,951,214	\$3,539,504	\$3,284,297	\$3,459,208
Unincorporated Area General Fund	516,176	606,944	580,575	605,218
County Transportation Trust Fund	255,299	278,434	287,639	300,991
Total	\$3,722,689	\$4,424,882	\$4,152,511	\$4,365,417

Funded Positions	50	52	45	45
Funded FTE Positions	45.45	47.95	44.50	44.50

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

The FY 07 adopted budget removes the Cable Administrator and a part-time Real-Time Captioner position. The FY 07 budget also realigns two positions with their associated operating expenses from the County Administrator's Citizen Action Center and adds two Housing Assistant positions in the Citizen Board Support and Code Enforcement Board areas. An additional \$29,000 increase is included in the budget for the Bus Pass Subsidy Program.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

COMMUNITY LIAISON SECTION

MISSION:

Serve as liaisons between the County Administrator and the African-American, Hispanic, Asian-American, and disabled communities; serve as advocate for these communities and coordinate efforts to identify, address, and resolve problems. The Asian-American Liaison assists in practical matters concerning visits from foreign officials and dignitaries. The Americans with Disabilities Act Liaison coordinates issues affecting County residents with disabilities. Criminal Justice facilitates communication, encourages collaboration and advances common interests of the adult and juvenile criminal justice systems. (Represents County interests at the Public Safety Coordinating Council, Baker Act Advisory, Anti-Drug Alliance, Juvenile Justice Board, etc.).

KEY OBJECTIVES:

1. Community Liaisons increase advocacy and outreach activities between the African-American, Hispanic, Asian-American, and Criminal Justice communities by 3% each year and respond to queries within 24 hours. Asian-American Liaison assists in matters concerning visits from foreign officials and dignitaries, coordinates and networks with County agencies, inter-counties, state and international groups.
2. Americans with Disabilities Act Liaison increases awareness about the 1990 ADA, ensures County Title II compliance with ADA, including development, review, and update of ADA Transition Plan; increasing advocacy and outreach by 3% each year, and respond to queries within 24 hours.
3. Criminal Justice Liaison represents the County for public safety, adult and juvenile criminal justice, mental health, and substance abuse issues to ensure County interests are represented and communicated clearly; secures 75% of the grants applied for; manages and monitors those grants; manages trust and general funds; is active with Public Safety Coordinating Council, Anti-Drug Alliance, Baker Act and other related groups to reduce violent crime and property crime. The crime ranking for Hillsborough County will be the lowest of any large urban county in Florida by FY 15 (Strategic Plan Goal 5, BOCC Objectives D, E, & F).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
African-American Affairs Liaison	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		475	489	503	503
# of Heritage events		1	1	1	1
# of workshops/seminars/presentations planned and conducted		6	7	8	9
# of media outreach/contacts		8	8	9	9
# of HTV shows planned and conducted		4	4	4	4
# of public information pamphlets/media items		1,050	1,080	1,112	1,165
# of interdepartmental coordination efforts		13	20	30	30
# of queries received and handled		900	910	937	965
<i>Efficiency</i>					
cost per Heritage event		not provided	not provided	---	---
ratio of sponsorship \$ to value to County \$		not provided	not provided	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		97.0%	97.0%	---	---
% of efforts with satisfactory arbitration/resolution		90.0%	90.0%	96.0%	97.0%
Americans with Disabilities Act Liaison	2				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		270	250	250	250
# of workshops/seminars/presentations planned and conducted		17	12	12	12
# of public information pamphlets, newsletters, fact sheets		3,000	3,000	3,500	3,500
# of media outreach/contacts		5	5	5	5
# of HTV shows planned and conducted		5	4	4	4
# of site visits		22	20	25	25
# of disability awareness activities		2	2	2	2
# interdepartmental coordination, technical assistance requests		33	30	40	40
# of queries received and handled	2	707	600	600	600
<i>Efficiency</i>					
cost of print material to number distributed		n/a	n/a	---	---

Continued in "Supplemental Information"

COMMUNITY LIAISON SECTION

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$933,986	\$1,049,410	\$835,182	\$897,494
Operating Expenditure/Expense	29,455	69,283	62,241	56,497
Grants & Aids	1,863,611	1,024,786	1,812,596	1,255,976
Other Uses	152,522	0	100,000	0
Total	\$2,979,574	\$2,143,479	\$2,810,019	\$2,209,967

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$747,429	\$841,286	\$687,749	\$723,983
Unincorporated Area General Fund	45,895	72,691	0	0
Countywide Special Purpose Revenue Fund	134,395	222,684	211,595	75,309
Intergovernmental Grants	2,051,855	1,006,818	1,910,675	1,410,675
Total	\$2,979,574	\$2,143,479	\$2,810,019	\$2,209,967

Funded Positions	11	11	8	8
Funded FTE Positions	10.75	11.00	8.00	8.00

The FY 06 adopted budget included funding for additional hours for the Americans with Disabilities Liaison to full-time employment as well as one staff position to assist the Hispanic Affairs Liaison. Funding for the Hispanic Affairs assistant was accomplished by relocating an existing vacant funded position and added no additional cost to the County as a result.

The FY 07 adopted budget includes the realignment of funds to the Unincorporated Area General Fund to allow for operating expenditures associated with the position added in FY 06 to assist the Hispanic Liaison. The criminal justice section now funds half of a position in the Drug Abuse Trust Fund as a result of decreased grant funding over the past few years. Expenditures were realigned so there was no increase in the annual expense to this funding source. The FY 07 adopted budget also includes funding for additional hours for the Asian-American Liaison to full-time staffing.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

MISSION:

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

KEY OBJECTIVES:

1. Complete 1,200 investigations of consumer complaints.
2. Conduct 160 consumer awareness/education training presentations utilizing meetings/conferences and media events.
3. Advise and respond to incoming citizen complaints against businesses within an average of 3.0 hours.
4. Complete Professional Responsibility investigations within 55 days.
5. Complete 24 PRS training sessions for employees.
6. Respond to employee or citizen "Hotline" inquiries or complaints within 5 hours.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Investigation and Prosecution of Consumer Complaints	1,2				
<i>Workload/Demand</i>					
# of investigations opened by CPA		1,110	1,110	1,200	1,200
# of investigations referred to another agency		64	26	30	30
# of criminal investigations forwarded to State Attorney for prosecution		11	11	12	12
<i>Efficiency</i>					
# of cases investigated per Investigator		111	123	133	133
# of citizens per Investigator		122,799	125,255	126,000	126,000
<i>Effectiveness</i>					
avg. time to make initial written response to complainant (in days)		2.8	3.0	3.5	3.5
% of criminal investig. accepted for prosecution by St. Attorney		100%	100%	100%	100%
dollars returned to citizens due to CPA investigation		\$1,211,706	\$1,211,706	\$1,300,000	\$1,300,000
dollar value of criminal investigations		\$83,072	\$83,072	\$100,000	\$100,000
% of investigations resolved through CPA mediation		77.6%	74.0%	75.0%	75.0%
Respond to Consumer Complaint Inquiries	1,3				
<i>Workload/Demand</i>					
# of citizen service requests, contacts and advisements on consumer questions		133,354	133,548	134,000	134,000
<i>Efficiency</i>					
# of service requests and/or advisements per Investigator		13,354	14,839	15,000	15,000
<i>Effectiveness</i>					
avg. time for response to consumer inquiries (in hours)		2.5	3.1	3.2	3.3
Public Education	2,3				
<i>Workload/Demand</i>					
# of public meetings and media events		146	146	160	160
# of pamphlets distributed (consumer awareness)		27,655	29,600	30,000	30,000
# of visitors to Consumer Protection Agency webpage		9,660	9,760	10,000	10,000
<i>Efficiency</i>					
avg. cost per public meeting		\$108.00	\$98.00	\$100	\$100
avg. cost per pamphlet		\$.10	\$.11	\$.12	\$.12
<i>Effectiveness</i>					
avg. # of attendees per meeting		82	66	60	60
Consumer Protection Agency program cost per capita		\$.95	\$.96	\$.96	.96
% citizens rating service good, excellent or outstanding		98.5%	98.5%	90.0%	90.0%

Continued in "Supplemental Information"

CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$1,289,081	\$1,404,714	\$1,362,675	\$1,436,867
Operating Expenditure/Expense	149,060	169,450	153,179	158,287
Total	\$1,438,141	\$1,574,164	\$1,515,854	\$1,595,154

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$1,438,141	\$1,574,164	\$1,515,854	\$1,595,154
Total	\$1,438,141	\$1,574,164	\$1,515,854	\$1,595,154

Funded Positions	20	20	18	18
Funded FTE Positions	20.00	20.00	18.00	18.00

The FY 06 adopted budget represented funding at continuation level. The Professional Responsibility Section's adopted budget included a reduction of \$8,400 in operating expenses from an efficiency for budget savings submitted by the Department.

The FY 07 adopted budget was funded at the continuation level.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

COOPERATIVE EXTENSION DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
4-H and Youth Programs	1				
<i>Workload/Demand</i>					
# of 4-H trained volunteers		1,394	1,425	1,453	1,482
<i>Efficiency</i>					
average # of contacts/topic area		12,866	13,123	13,385	13,652
<i>Effectiveness</i>					
# of educational programs		1,065	1,086	1,107	1,129
Agriculture Programs	2				
<i>Workload/Demand</i>					
# of publications distributed		17,677	18,000	18,180	18,361
<i>Efficiency</i>					
average # of contacts/topic area		6,969	7,000	7,070	7,140
<i>Effectiveness</i>					
Hillsborough County Farm-Gate Ag product \$ value		\$724 million	\$745 million	\$767 million	\$790 million
Urban Horticulture Programs	3				
<i>Workload/Demand</i>					
# Master Gardener/Compost/Horticulture volunteers coordinated		111	120	120	124
<i>Efficiency</i>					
average # of contacts/topic area		23,330	23,900	24,378	24,865
<i>Effectiveness</i>					
% of responses to client requests within one day		91.0%^	92.0%	92.0%	93.0%
% of Waterwise Workshop attendees reporting adopted conservation techniques		99.0%	99.0%	99.0%	99.0%
Family & Consumer Sciences (F&CS) Programs	4				
<i>Workload/Demand</i>					
# of educational publications prepared and distributed		97,853	99,075	101,056	103,077
<i>Efficiency</i>					
average # of contacts/topic area		5,240	5,854	5,971	6,090
<i>Effectiveness</i>					
# of nutrition clients reporting improved nutritional changes		897	736	750	765
Cooperative Extension Department	5				
Use of website-# of visits (Hillsborough.extension.ufl.edu)		316,711	323,045	329,505	336,095
% program participants reporting prompt attention to needs		99.0%	99.0%	99.0%	99.0%

COOPERATIVE EXTENSION DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$1,294,827	\$1,497,249	\$1,448,294	\$1,524,748
Operating Expenditure/Expense	287,010	322,144	337,794	341,187
Capital Outlay	9,908	0	16,645	0
Total	\$1,591,745	\$1,819,393	\$1,802,733	\$1,865,935

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$1,484,839	\$1,673,289	\$1,652,853	\$1,715,059
Unincorporated Area Special Purpose Fund	23,076	50,104	49,880	49,876
Intergovernmental Grants	83,830	96,000	100,000	101,000
Total	\$1,591,745	\$1,819,393	\$1,802,733	\$1,865,935

Funded Positions	33	34	32	32
Funded FTE Positions	29.06	29.86	27.86	27.86

The FY 06 adopted budget reflected a net increase of seven positions (3.06 FTE's) which included the elimination of one Public Policy Agent position as a result of an efficiency savings, the addition of one new General Agriculture Extension Agent to meet the demand of the agricultural residents in the county, and the conversion of temporary staff to permanent part-time positions (2.06 FTE's) to ensure continuity and efficiency in providing services. The adopted budget included funding for utility costs for a new auditorium, as well as wireless and T-1 connectivity to allow internet access for more effective training of staff and clientele, and a multimedia graphics workstation to allow the Department to develop in-house educational DVD's and web-based programs, posters, brochures and exhibits. During FY 06, the Board approved a grant from the South West Florida Management District for a new program designed to teach condo and neighborhood association managers, professional property managers, and landscape professionals water conservation in the landscape and funded an increase of .80 FTE Ornamental Horticulture Assistant.

The FY 07 adopted budget was funded at the continuation level.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

COUNTY ADMINISTRATOR

MISSION:

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

KEY OBJECTIVES:

1. By June 6, 2007 develop and recommend a balanced bi-ennial budget operating, for enterprise, debt service, and capital expenses for County government for FY 08 and FY 09 that is linked to the County's Strategic Plan and incorporates feedback.
2. Maintain diversity in the workforce within a 10% variation when compared to the workforce census of Hillsborough County.
3. Improve employee relations through effective reduction of the number of employee disputes, grievances and lawsuits by 20%, and conducting employee communication councils.
4. Provide a quality of life that is the best county for citizens and visitors that emphasizes public safety, arts and entertainment, and sports and recreation in a visually pleasing and healthy community.
5. Maintain County bond ratings of at least Aa2/AA/AA.
6. Ensure that BOCC policies and Administrative Directives are current, providing updates by expiration date on Administrative Directives.
7. Attain 90% customer satisfaction with quality of County services as measured by point of service feedback. (Strategic Plan Goal 3, Objectives B & C)
8. Improve customer satisfaction rating of value of County services by 10% from initial 2005 customer survey.
9. Public Affairs: Develop the County's 2007 State and Federal Legislative Program for adoption by the Board. State by 10/06; Federal by 12/06.
10. Represent 54 organizations funded by Hillsborough County, reviewing all legislative bills and their iterations for fiscal and policy impact; distribute received legislation within 36 hours; collaborate with other jurisdictions for legislative resolution; prepare reports on legislation which became law.
11. Represent Hillsborough County's interests: before state and federal governments, including the U. S. Congress, the Executive branches, the Florida Legislature, and their agencies; as liaison with local governments and within the community, responding to official requests within 72 hours.
12. Improve efficiencies and effectiveness in County services as measured by internal and external benchmarking by 2008. (Strategic Plan Goal 4, Objective C)
13. Adopt milestones for continuous improvement in citizen satisfaction with County services that ensure public safety by means of an annual survey.
14. Become the best county in the U. S. by FY 09, as measured by customer satisfaction surveys, benchmark comparisons with other top counties throughout the U. S., and through assessments by independent experts such as the *Governing* magazine survey (Strategic Plan Goal 3, Objective A).
15. Implement Service Guarantees of at least 17 County departments.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
<i>Workload/Demand</i>					
# of short- & long-term strategic plan goals & objectives	1	8/TBD	8/TBD	8/57	8/57
# of administrative referrals/administrative assignments		5,956/3,100	6,160/378	6,945/198	7,730/238
# of regular meetings/items/workshops/public hearings		22/2,700/19/17	22/2,700/19/17	22/2,700/19/17	22/2,700/19/17
# of budget review meetings	1	12	12	12	12
# of Best County plan strategies monitored	4	21	21	21	21
# of scheduled meetings held with employees	3	8	8	8	8
# of Best County meetings held		4	4	4	4
<i>Efficiency</i>					
develop and recommend operating, enterprise, debt service, and capital expenses budgets for FY 08 & FY 09 by June 6th	1	yes	yes	yes	yes
% Cty Administrator budget compared to overall county budget	1	.0885%	.0885%	.0885%	.0885%
ratio of staff in Cty Administrator's office per 1,000 county employees		1:158	1:158	1:158	1:158
% of administrative directives and BOCC policies updated when needed	6	96.0%	98.0%	99.0%	99.0%
% of administrative assignments completed on schedule	7	80.0%	85.0%	90.0%	95.0%
% of BOCC agendas presented at least 3 days in advance of meeting		100%	100%	100%	100%
% of scheduled meetings held with employees	3	100%	100%	100%	100%
% of short- and long-term objectives and strategies completed on time or on schedule	3	89.0%	90.0%	90.0%	90.0%

Continued in "Supplemental Information"

COUNTY ADMINISTRATOR

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$3,064,332	\$3,417,911	\$3,432,569	\$3,572,710
Operating Expenditure/Expense	219,565	378,782	326,385	336,040
Capital Equipment	6,900	0	0	0
Total	\$3,290,797	\$3,796,693	\$3,758,954	\$3,908,750

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$3,290,797	\$3,796,693	\$3,758,954	\$3,908,750
Total	\$3,290,797	\$3,796,693	\$3,758,954	\$3,908,750

Funded Positions	43	42	38	38
Funded FTE Positions	40.92	39.92	38.00	38.00

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

The FY 07 adopted budget includes a net reduction of one unfilled position in the Citizens Action Center.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

DEBT MANAGEMENT DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Manage County Debt Obligations	1				
<i>Workload/Demand</i>					
# of evaluations of funding needs with respect to financing recommendations		19	37	36	41
# of new financings and refundings completed		31	24	11	10
rating agency semiannual updates		1	1	1	1
<i>Efficiency</i>					
cost of Debt Management per Debt Obligation (Char. 10, 30, & 60 excluding non-debt staff position)		\$22,546	\$25,679	\$28,807	\$28,478
<i>Effectiveness</i>					
% of debt financings/refinancings that maximize interest cost savings		100%	100%	100%	100%
% of debt refinancing opportunities completed		100%	100%	100%	100%
bond issuance costs as a % of par amount of bonds issued (Goal: <2%)		1.50%	1.50%	1.50%	1.50%
# of credit ratings reduced for technical reasons (Goal: 0)		0	0	0	0
% of bonds issued that are in compliance with Structuring Guidelines of Debt Policies		100%	100%	100%	100%
true interest cost of debt outstanding as a % of Bond Buyer Index (Goal: < or = to 105%)		83.0% to 88.0%	80.0% to 95.0%	80.0% to 95.0%	80.0% to 95.0%
County general bond rating at end of fiscal year		Aa1/AA+/AA+	Aa1/AAA/AA+	Aaa/AAA/AAA	Aaa/AAA/AAA
customer service rated "above average" or "excellent"		100%	100%	100%	100%

Continued in "Supplemental Information"

DEBT MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$793,767	\$833,285	\$860,813	\$900,069
Operating Expenditure/Expense	32,292	38,805	37,686	38,218
Capital Equipment	0	1,000	1,000	1,000
Total	\$826,059	\$873,090	\$899,499	\$939,287

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$826,059	\$873,090	\$899,499	\$939,287
Total	\$826,059	\$873,090	\$899,499	\$939,287

Funded Positions	6	6	6	6
Funded FTE Positions	6.00	6.00	6.00	6.00

The FY 06 adopted budget reflected funding at continuation levels with minor reductions (\$4,500 per year) in telecommunications, printing, and binding.

The FY 07 adopted budget is funded at the continuation level.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

ECONOMIC DEVELOPMENT DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Promote general business growth and strengthen companies in the County, working collaboratively with supportive business organizations to help increase business opportunities and diversify the local economy, increasing the number of chamber and business association contacts by 10% annually.
2. Work with public and private organizations to promote job growth through corporate/business relocation, retention, and expansion; increase the number of corporate prospects making a commitment to at least 25%.
3. Provide information, technical assistance, business disaster information, workshops/counseling, and access for financing to existing and startup small businesses, responding within three days to requests.
4. Provide assistance to disadvantaged minority/disadvantaged women and small business enterprises (MBE, SBE) to increase their participation in the County's procurement programs, reaching 300 bid reviews in FY 04.
5. Encourage growth and retention of the County's agri-business industry, resolving at least 65% of agriculture projects/issues.
6. Promote the growth of tourism/convention activity and spending within the County by administering with the Tourist Development Council tourist development tax receipts and providing technical assistance to recipient agencies, increasing assistance to tourism entities by 5% annually.
7. Support economic development initiatives that promote the creation and retention of quality jobs that result in a local average wage exceeding the State average by at least 5% and equal to at least 95% of the national average by FY 09 (Strategic Plan Goal 2, Objective A).
8. Reduce the percentage of County residents living in poverty to the lowest quartile of counties in the State of Florida based on the 2010 Census (Strategic Plan Goal 2, Objective B).
9. Support economic development initiatives that maintain an annual unemployment rate at least 1 percentage point below the State and national averages (Strategic Plan Goal 2, Objective C).
10. Support economic development initiatives that maintain annual unemployment growth rates equal to or greater than the State and national averages by FY 09 (Strategic Plan Goal 2, Objective D).
11. Diversify economic base by targeting appropriate new industries in order to improve the average wages and reduce unemployment as measured by the objectives above (Strategic Plan Goal 2, Objective G).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Business Retention	1,7-10				
<i>Workload/Demand</i>					
# of chamber/business association contacts		100	14	16	17
# of technical assistance to general business		63	19	21	24
# of targeted business growth leads distributed		135	50	55	61
# of Enterprise Zone requests for info/applications assisted		336/17	33/3	---	---
# of regional workshops organized/panel speaker		4	2	2	3
<i>Efficiency</i>					
avg. # of technical assistance contacts with business associations per month		8.3	1.0	1.0	1.5
avg. # of technical assistance with general business per month		5.3	1.5	1.8	2.0
<i>Effectiveness</i>					
% increase in business association contacts		100%	10.0%	10.0%	10.0%
% increase in general business contacts		10.0%	10.0%	10.0%	10.0%
% increase in technical assistance in EZ		354%	2.0%	2.0%	2.0%
% increase in new jobs in EZ		5.0%	2.0%	2.0%	2.0%
% of requests responded to within 3 days		100%	80.0%	80.0%	80.0%
<u>Continued in "Supplemental Information"</u>					

ECONOMIC DEVELOPMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$1,452,680	\$1,605,529	\$1,721,353	\$1,788,829
Operating Expenditure/Expense	547,949	712,973	632,005	606,035
Capital Equipment	2,700	5,975	0	0
Total	\$2,003,329	\$2,324,477	\$2,353,358	\$2,394,864

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$1,594,670	\$1,891,536	\$1,797,523	\$1,862,554
Sales Tax Revenue Fund	74,892	135,301	263,476	241,214
Intergovernmental Grants	333,767	297,640	292,359	291,096
Total	\$2,003,329	\$2,324,477	\$2,353,358	\$2,394,864

Funded Positions	23	23	24	24
Funded FTE Positions	19.43	19.43	20.18	20.18

The FY 06 adopted budget added five positions. These approved positions will enhance the customer support section at the Small Business Information Center, conduct on-site audits on contracts, and provide technical assistance in the Target Areas through SBIC. Half of a full-time Executive Secretary position was realigned from the Countywide General Fund to the Tourist Development Tax Fund to provide assistance in both areas. Funding for Minority Business & Small Business Program Technical Assistance-Bond Readiness Training was included in the amount of \$50,000 per year to fulfill the legislative mandate as set forth in Chapter 2004-414, Florida Statute. This Statute allows the BOCC discretion to waive payment for performance bonds on capital construction projects. One-time funding was added to the FY 06 adopted budget to replace a printer for the Business Resource Library. The Non-Departmental Allotments section of the budget included \$400,000 in both FY 06 and FY 07 to continue the County's strategic relationship with USF and its Bioscience Initiative in the operation of a High Tech Incubator and to purchase equipment that will be multi-disciplinary and focus on providing the fundamental tools needed for chemical synthesis, drug discovery and chemical engineering. The FY 06 and FY 07 budgets also reflect \$92,283 and \$93,972 respectively in efficiency savings. These savings will result from the reduced utilization of temporary employees (\$44,274 in FY 06 and \$44,620 in FY 07) and reclassification of a Management Systems Analyst II to a Clerk I (\$48,009 in FY 06 and \$49,352 in FY 07).

The FY 07 adopted budget includes \$16,293 for a Business Disaster Assistance and Information Program. The Business Continuity Network Database (\$45,000) will provide a central internet database for businesses to register their business providing information about their business including how to contact them after a disaster and the description of the products and services they provide. The Minority and Small Business Program Technical Assistance Plans Room received \$28,555 to provide training equipment using Construction Estimating Proposal and RS Means Cost Works. This program will train minority and small business enterprises to be more proficient in cost estimating and improving competitiveness for Hillsborough County Projects. The Target Area Reinvestment Partnership (TARP) program is a pilot project funded at \$100,000 to provide financial incentives for commercial redevelopment within any Hillsborough County Community Development Block Grant area.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

EMERGENCY DISPATCH CENTER

MISSION:

Coordinate all efforts in the preservation of life and property with expediency, accuracy and compassion.

KEY OBJECTIVES:

1. Answer, triage, and allocate appropriate emergency resources for over 200,000 requests for service within 90 seconds, providing pre-arrival medical instructions for all 9-1-1 callers and the dispatch of Advanced Life Support (ALS), Basic Life Support (BLS), and fire apparatus.
2. Homeland Security Duties of providing 24x7 monitoring of the Biomedical Surveillance System and at specific intervals produce security sensitive electronic reporting for the Hillsborough County Health Department.
3. Notification to the State of Florida Warning Point (SWP) of any existing or potential hazards that may threaten the population, property or natural resources countywide.
4. Process 24x7 requests from Law Enforcement Agencies concerning rape victims and notification of the on duty personnel for the Nurse Examiner Program (NEP) operated by the Crisis Center.
5. Provide 24x7 call processing and dispatching for all mental health transports countywide for the Crisis Center.
6. Maintain databases that are necessary to assure accurate location and response scenarios.
7. Maintain the administrative integrity of BOCC appointed Emergency Medical Planning Council (EMPC).
8. Provide all necessary administrative actions for thirty-one (31) personnel.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Fire/Medical Emergency Dispatch					
<i>Workload/Demand</i>					
# of fire, medical, mental health & miscellaneous calls received	1	232,436	239,409	246,591	253,989
# of NEP calls & notifications	4	401	413	425	438
# of incidents reported to SWP	3	115	119	123	126
# of Biomedical Surveillance electronic reports generated	2	754	766	778	790
# of average monthly radio transmissions to fire/medical personnel	1	190,276	195,984	201,863	207,918
# of mental health calls processed & dispatched	5	5,019	5,170	5,325	5,484
# of EMPC meetings held annually	7	12	14	14	14
# of HRIS entries payroll, training, and personnel actions	8	1,798	1,860	1,949	1,978
# of data entries into Computer Aided Dispatch System (CAD)	6	679,277	699,655	720,644	742,283
<i>Efficiency</i>					
# of calls per FTE (annual average)	1	8,301	8,550	8,806	9,071
average 9-1-1 answer time (in seconds)	1	5.0	5.0	5.0	5.0
<i>Effectiveness</i>					
average compliance % for Emergency Medical Dispatch (EMD)	1	98.0%	98.4%	98.6%	98.8%
average annual hours of training per FTE	1-5	45	45	48	48
average annual hours of EMPC meeting preparation, attendance, and minute transcription	7	753	840	700	700
average annual hours of CAD data entry	6	781	803	827	851
customer satisfaction	1-8	n/a	94*	96	98

*Projection reflects one quarter of data--EDC customer survey delayed until April 1, 2007 due to 9-1-1 confidentiality.

EMERGENCY DISPATCH CENTER

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$0	\$2,061,553	\$2,173,639	\$2,313,953
Operating Expenditure/Expense	0	440,703	523,375	524,157
Total	\$0	\$2,502,256	\$2,697,014	\$2,838,110

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$0	\$204,934	\$197,930	\$209,757
Unincorporated Area General Fund	0	2,020,496	2,084,387	2,196,288
Countywide Special Purpose Revenue Fund	0	276,826	414,697	432,065
Total	\$0	\$2,502,256	\$2,697,014	\$2,838,110

Funded Positions	0	33	33	33
Funded FTE Positions	0.00	31.30	33.00	33.00

As a result of an organizational restructuring during FY 06 (Administrative Order #06-02), the Public Safety Department was eliminated and the Emergency Dispatch Center was created.

The FY 07 adopted budget includes funding for contracted services in support of the Emergency Dispatch Center computer and telephone systems. The FY 07 budget also includes a realignment of funding for an Executive Secretary position that was necessary as a result of the reorganization that took place during FY 06.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

EMERGENCY MANAGEMENT DEPARTMENT

MISSION:

Serve as the focal point for emergency preparedness in the County. Develop and implement a comprehensive, all hazards approach to disaster response, recovery, and mitigation that incorporates the National Incident Management System (NIMS) guidelines as well as State and local directives and guidelines.

KEY OBJECTIVES:

1. Plan, coordinate, and execute an exercise program that incorporates the training of participants from city, county, state, federal, volunteer and non-profit agencies to effectively work together to respond to and recover from all types of natural and man-made disasters.
 2. At the conclusion of all exercises and any locally declared disasters, publish an after-action report that lists lessons learned and issues requiring resolution. Task the appropriate agency/agencies to take the necessary actions to resolve any open issues. After the occurrence of a declared emergency, measure citizen satisfaction with Hillsborough County's preparedness and response by means of a survey; based on the survey results, adopt milestones for continuous improvement. (Strategic Plan Goal 5, Objective B)
-

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Emergency Management Readiness	1-2				
<i>Workload/Demand</i>					
# of exercises		10	11	8	8
# of emergency events		TBD	TBD	TBD	TBD
<i>Efficiency</i>					
# of people per event		275	280	300	300
# of people surveyed		TBD	TBD	TBD	TBD
<i>Effectiveness</i>					
# of individuals participating in all events		2,750	3,100	5,000	5,000
customer satisfaction		92.0%	94.0%	95.0%	95.0%

EMERGENCY MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$0	\$1,028,631	\$1,085,571	\$1,139,150
Operating Expenditure/Expense	0	378,183	390,091	362,370
Capital Equipment	0	0	10,000	0
Grants & Aids	0	0	15,000	15000
Total	\$0	\$1,406,814	\$1,500,662	\$1,516,520

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$0	\$1,131,833	\$1,184,672	\$1,178,968
Intergovernmental Grants	0	274,981	315,990	337,552
Total	\$0	\$1,406,814	\$1,500,662	\$1,516,520

Funded Positions	0	13	13	13
Funded FTE Positions	0.00	13.00	13.00	13.00

As a result of an organizational restructuring during FY 06 (Administrative Order #06-02), the Public Safety Department was eliminated and Emergency Management was created.

The FY 07 adopted budget is funded at a continuation level.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

EQUAL OPPORTUNITY ADMINISTRATOR

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Investigation of Complaints	1				
<i>Workload/Demand</i>					
# of complaints received		27	40	57	72
# of employment discrimination complaints filed		8	18	25	34
# of other discrimination complaints filed		1	2	3	3
# of housing complaints filed		16	20	29	35
# of complaints closed		31	35	49	66
<i>Efficiency</i>					
% of complaints resolved vs. complaints received		87.0%	87.5%	86.0%	91.0%
<i>Effectiveness</i>					
average time for complaint resolution (in days)		180	180	180	180
Citizens Requests for Assistance	2				
<i>Workload/Demand</i>					
# of telephone inquiries/written requests for assistance		1,700	1,975	2,162	2,579
# of referrals to another agency		251	355	478	583
<i>Efficiency</i>					
# of calls per staff person		425	494	592	793
<i>Effectiveness</i>					
% of requests addressed within 24 hours		97.0%	97.5%	97.7%	98.0%
% of customer satisfaction		90.0%	90.0%	90.0%	90.0%

EQUAL OPPORTUNITY ADMINISTRATOR

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$264,694	\$283,374	\$297,989	\$314,219
Operating Expenditure/Expense	27,242	3,069	2,993	3,173
Total	\$291,936	\$286,443	\$300,982	\$317,392

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$173,527	\$187,563	\$195,946	\$206,378
Intergovernmental Grants	118,409	98,880	105,036	111,014
Total	\$291,936	\$286,443	\$300,982	\$317,392

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

The FY 06 adopted budget represented funding at continuation level.

The FY 07 adopted budget includes a reduction of \$100,000 in CDBG funding as per the final approved FY 07 CDBG plan.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

FIRE RESCUE DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. By FY 15, improve fire response time a) in the urban area to be within 5 minutes, 64% of the time throughout unincorporated Hillsborough County-incrementally improving the existing performance by an average of 3.5% per year; and b) by FY 15, improve fire response time in the rural area to be within 10 minutes, 76% of the time throughout unincorporated Hillsborough County (Strategic Plan Goal 5, Objective I).
2. By FY 15, improve the response time of Advanced Life Support (ALS) transport vehicles to arrive within eight minutes, 71% of the time throughout unincorporated Hillsborough County-incrementally improving the existing performance by an average of 2% per year (Strategic Plan Goal 5, Objective J).
3. By FY 15, improve the response time of Advanced Life Support (ALS) personnel response within eight minutes, 90% of the time throughout unincorporated Hillsborough County-incrementally improving the existing performance by an average of 2% per year (Strategic Plan Goal 5).
4. Maintain an active/experienced volunteer firefighter force, 75% of whom have in excess of one year service.
5. Provide professional certified training to all career response personnel (paramedics, firefighters, and cross trained) and 180 volunteer firefighters at an average of 50 hours per career person and 45 hours per volunteer firefighter, per year.
6. Provide fire prevention and life safety activities through fee supported fire prevention inspections to 85% of all commercial occupancies every two years and minimize property loss from fire through inspections, which evaluate each site's code compliance. Close 50% of open investigations of fires and other related emergency incidents; complete construction plans review with an average turn around time of 45 working days.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Fire Rescue Emergency Response Times	1				
<i>Workload/Demand</i>					
# of unique calls ¹		78,217	82,910	87,884	93,157
<i>Efficiency</i>					
average response time in urban area		6.0 min	6.0 min	5.9 min	5.75 min
average response time in rural area		7.3 min	7.5 min	7.5 min	7.5 min
<i>Effectiveness</i>					
% of urban fire rescue response time within 5 minutes		37.0%	40.5%	42.0%	44.0%
% of rural fire rescue response time within 10 minutes		84.0%	80.6%	80.6%	80.6%
% value of citizen's perceived worth of fire services		87.6%	88.0%	89.0%	90.0%
ALS Personnel & Transport Unit Response Times	2,3				
<i>Workload/Demand</i>					
# of responses		54,621	55,000		
# of transports		30,341*	32,162*	34,091*	36,136*
*Note: The methodology for determining the actual number of transports has been improved with new discriminators which avoided duplications previously counted. This number actually represents a 7.5% increase.					
<i>Efficiency</i>					
average response time countywide		8.1 min	8.0 min	---	---
% value of citizen's perceived worth of emergency services		86.1%	88.0%	89.0%	90.0%
<i>Effectiveness</i>					
% of response time within 8 minutes		58.0%	61.0%	64.0%	66.0%
% of ALS personnel within 8 minutes		77.5%	80.0%	84.0%	87.0%

¹Calls for assistance responded to by Fire Rescue whether arrived at or not.

Continued in "Supplemental Information"

FIRE RESCUE DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$76,369,083	\$91,555,569	\$87,597,825	\$90,885,939
Operating Expenditure/Expense	18,678,184	19,835,295	22,284,455	23,025,497
Capital Equipment	1,429,381	328,108	2,696,781	254,719
Capital Projects	34,260	0	0	0
Grants & Aids	3,915,346	151,250	198,099	198,099
Other Uses	19,200	0	0	0
Total	\$100,445,454	\$111,870,222	\$112,777,160	\$114,364,254

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Unincorporated Area General Fund	\$95,423,244	\$111,595,222	\$112,416,980	\$114,004,074
Unincorporated Area Special Purpose Fund	264,975	0	0	0
Intergovernmental Grants	4,695,684	275,000	360,180	360,180
Unincorp Area Capital Projects Fund	61,551	0	0	0
Total	\$100,445,454	\$111,870,222	\$112,777,160	\$114,364,254

Funded Positions	874	893	882	882
Funded FTE Positions	873.00	892.00	882.00	882.00

The FY 06 adopted budget provided funding for a total of 94 new positions. It included funding for the Country Place Fire Station which opened in October of FY 06. Funding supported personnel and equipment in place by August of 2006. The Northdale Fire Station was funded with all personnel and equipment in place by June of 2006 and opening in October of 2006. This new station will provide ALS services in the northwest area of the county. The Chapman Road Fire Station funded personnel and equipment effective February 2006 and the station opened April 2006 providing additional ALS services in the northwest area of the county. An additional \$75,000 per year was included in the budget to equip the fire stations with cardiovascular equipment and begin equipping each station with fitness training equipment. Additional Fire Inspector positions were added to improve the current inspection cycle and to comply with Florida Statute 633 mandating the annual inspection of all educational facilities. Additional Fire Medic positions have been included too assist in providing a quality of life to citizens that emphasizes public safety by the implementation of additional life support on volunteer engines and overall improvement in response time. Funding was also increased for the Heavy Rescue Unit to improve the response to difficult, complicated and time sensitive incidents. An additional ALS transport unit was funded for the South County to improve the department's performance goal of having ALS units on the scene throughout unincorporated Hillsborough County within 8 minutes 90% of the time. Three Division Chief positions were funded to reduce the overly large span of control from 18 positions to three and allow for increased focus on quality of service to the citizens. The assistance funds to volunteer fire associations were increased from \$25,000 annually to \$30,000 in FY 06 and an additional 20% going forward; plus a volunteer tuition reimbursement program of \$25,000 was established to be used to supplement educational expense at a rate of 50% of the tuition cost for fire or medical training obtained at approved, accredited community colleges, universities, or technical schools. During FY 06, \$400,000 in funding was approved from reserves for equipment to provide for the replacement of firefighter personal protective equipment that needed to be replaced as a result of damage or contamination.

The FY 07 adopted budget adds 19 new positions and provides funding to establish a diversity enhancement program in an attempt to meet the Board's strategic goal of building a high performance, diverse professional organization. The budget includes 6 Fire inspectors to reduce the annual inspection cycle of existing structures from every 4 years to a projected inspection cycle of every 1.4 years. Additional funding is included to provide for equipment maintenance, fleet, fuel and other operating cost. A Fiscal Manager position is funded to provide for financial and budget oversight. A Training Officer position is added to provide for the delivery of fire fighting and medical rescue instructional courses to the volunteer members. A Special Operations Chief position is funded to manage all specialized units of the department's Hazardous Incidents Team, Heavy Rescue Team, Medical Special Operations Team, SCBA Technicians, and Marine Unit.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

FLEET MANAGEMENT DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Provide over 2 million gallons of fuel to more than 60 sites throughout the County with fuel to be available at all sites 100% of the time.
2. Maintain mechanic productivity at 1,552 labor hours per year per mechanic providing for 75% of labor hours billed.
3. Perform approximately 3,425 preventive maintenance quick lubes with 70% completed within 40 minutes and at a scheduled appointment time.
4. Maintain an average turn-around time (out of service) of 5 days per repair.
5. Maintain costs per labor hour at less than the industry average current charge of \$72 for FY 07 per labor hour.
6. Maintain an equipment to mechanic ratio of 120:1, including autos/light trucks, ambulances, heavy trucks, and equipment and small engines.
7. Maintain an average of less than 2% for vehicles and equipment returned for repeat work.
8. Maintain 85% or better satisfactory response to customer service as indicated through comment cards and COIN surveys.
9. Achieve 43.2% (16 out of 37) Fleet Mechanic II positions (4 ASE's required) and Senior Fleet Mechanics (8 ASE's required).
10. Provide more than \$2 million in parts achieving an on-demand availability rate of 80% and operating expenses to less than 15% of total parts costs.
11. Manage 41 fleet related contracts ensuring 95% of purchases are covered under contract and maintaining an internal processing time of 30 days.
12. Purchase over \$15 million in fleet related capital equipment maintaining a reduced ordering timeframe of 6 months.
13. Attain overall customer satisfaction for the motor pool of 4.75 as measured by on-line customer surveys and average annual days rented of 200.

SERVICES/MEASURE	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Fuel Services	1				
<i>Workload/Demand</i>					
# (gallons) of small quantity fuel deliveries		408,869	360,000	449,756	449,756
# (gallons) of contracted large fuel deliveries		1,864,065	2,000,000	2,050,474	2,050,474
<i>Efficiency</i>					
cost per gallon for small qty fuel deliveries		\$.37	\$.34	\$.34	\$.35
<i>Effectiveness</i>					
% of time fuel is available		100%	100%	100%	100%
Equipment Repair & Maintenance Services	2-9				
<i>Workload/Demand</i>					
annual labor hours per mechanic		1,625	1,552	1,552	1,552
qty. of preventive maintenance quick lubes		3,141	3,425	3,425	3,425
<i>Efficiency</i>					
% of labor billed		78.1%	78.5%	78.5%	78.5%
average cost per labor hour		\$66.55	\$66.86	\$69.82	\$73.17
equipment to mechanic ratio		129/1	120/1	120/1	120/1
<i>Effectiveness</i>					
% of repeat work		n/a	.4%	.4%	.4%
% of quick lubes under 40 minutes and completed on schedule		n/a	70.0%	70.0%	70.0%
customer rating service good to excellent (4 to 5)		n/a	4.75	4.75	4.75
% of ASE Certified Mechanics		56.8%	32.4%	37.8%	43.2%
average turnaround time (in days):					
automotive/light truck		n/a	3.17	3.17	3.17
heavy truck		n/a	4.85	4.85	4.85
heavy equipment		n/a	7.14	7.14	7.14
small engine		n/a	9.90	9.90	9.90

Continued in "Supplemental Information"

FLEET MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$3,822,140	\$4,393,851	\$4,359,493	\$4,628,754
Operating Expenditure/Expense	10,538,650	12,563,963	12,218,561	12,705,069
Capital Equipment	8,782,200	11,453,682	9,730,810	9,650,699
Total	\$23,142,990	\$28,411,496	\$26,308,864	\$26,984,522

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Fleet Services Fund	\$23,142,990	\$28,411,496	\$26,308,864	\$26,984,522
Total	\$23,142,990	\$28,411,496	\$26,308,864	\$26,984,522

Funded Positions	64	64	64	64
Funded FTE Positions	64.00	64.00	64.00	64.00

The FY 06 adopted budget added 6,320 annually to upgrade the network connectivity at Unit 2 (9809 Sheldon Road in Tampa) and Unit 4 (4710 Sydney Road in Plant City) to reduce connection problems, increase application processing speed, and improve the overall staff efficiency and effectiveness. One-time funding was added to the FY 06 adopted budget for the equipment and service to upgrade the network connectivity at both locations. Two new fleet mechanics and a tradeshelper were added to support after-hours service needs for various departments to include the Solid Waste Management Department. The budget included additional funding to cover fuel procurement due to the increase in fuel prices.

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

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

HEALTH AND SOCIAL SERVICES DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Implement five HealthCare Program recommendations approved for immediate implementation at the October 19, 2005 BOCC meeting. Implement restructuring recommendations for the HealthCare Program approved at the November 9, 2005 BOCC Workshop.
2. Maintain a General Assistance (GA) program that assures over 12,250 households receive assistance within the dollars available in the approved budget, and manage existing social service related grant programs to assure all grant funds are spent in accordance with the terms of the grant.
3. Maintain an effective employment opportunity program that moves 500 clients into employment and helps them reach maximum self sufficiency.
4. Maintain a minimum caseload of 200 per worker during the two-year transition period while the Department implements cost cutting changes to the Health Care Plan as adopted by the Board of County Commissioners. These changes will be fully implemented by the end of FY 07 and the savings will be reflected in FY 08 and subsequent years.
5. Meet or exceed the standard 90% on time delivery performance for Sunshine Line transportation service.
6. Increase the number of bus trips provided to transportation disadvantaged persons by at least 3% annually.
7. Actively seek grant and other funding sources to offset the need for more Health Care Trust Fund and ad valorem funding for Department programs. In accordance with Strategic Plan goal, obtain minimum of one successful new grant application each year.
8. Provide services to at least 1,100 homeless applicants (a family or single individual) annually.
9. Coordinate the provision of at least 758,076 Summer Food services (lunches and snacks) to eligible children.
10. Provide stewardship over the Ryan White Program in order to 1) ensure high quality of services at a reasonable cost to at least 4,000 individuals annually affected by HIV, and 2) ensure that the federal, state, and County guidelines are followed.
11. Assist at least 33,500 veterans/dependents/survivors annually in obtaining veteran's benefits with emphasis on serving homeless veterans.
12. Provide housing assistance through Section 8 and general assistance funded rent programs to over 7,100 households. Provide Section 8 rental assistance for 1,950 low income families.
13. Award final contracts for replacement of the client assistance management information system by second quarter FY 2007. The information system was deployed in 1993 and currently nearing the end of its developmental life cycle. Two of the four needed components were awarded in 2006 and 2007, and the remaining portions will be awarded in FY 2007. The system hardware will no longer be supported after December 31, 2008.
14. Reduce morbidity and mortality from trauma by planning, coordinating, and evaluating the trauma care system through a continuum of services. Reduce/maintain undertriage of severely injured citizens and visitors at non-trauma centers to 10% or less
15. Participate in the Prosperity Campaign of Hillsborough and Pinellas Counties and facilitate the return of approximately \$6.48 million in tax returns to residents of Hillsborough County, thus helping Hillsborough County achieve its goal of reducing the percentage of County residents living in poverty to the lowest quartile of counties in the State of Florida on the 2010 census.
16. Survey and measure customer satisfaction for Department services with the objective of making continuous improvements in customer service.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Indigent Health Care	1,7,13,16				
<i>Workload/Demand</i>					
total unduplicated members served by Health Care Trust Fund		27,439	29,756	32,456	33,256
average monthly members in Health Care Plan		12,183	14,500	17,200	18,000
<i>Efficiency</i>					
per member per month medical and pharmacy costs		\$404	\$420.63	\$436.34	\$452.05
% annual increase in PMPM		-9.1%	4.1%	3.7%	3.6%
<i>Effectiveness</i>					
% of client satisfaction with primary care medical services		98.0%	98.0%	98.0%	98.0%
% of administrative expenditures to Health Care budget		9.6%	9.6%	9.6%	9.6%
% of citizen survey respondents ranking Hillsborough County's Health Care Services for the Poor above average		73.4%	75.0%	75.0%	75.0%

Continued in "Supplemental Information"

HEALTH AND SOCIAL SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	18,419,252	20,594,701	20,894,867	22,017,549
Operating Expenditure/Expense	6,055,623	7,765,636	11,361,300	9,989,526
Capital Equipment	1,546,757	68,000	603,656	144,200
Capital Outlay	11,474	0	0	0
Grants & Aids	109,483,301	122,508,939	133,502,885	141,159,914
Other Uses	422,511	425,978	422,495	422,495
Total	135,938,918	151,363,254	166,785,203	173,733,684

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	12,909,865	13,523,390	16,854,364	17,364,296
Unincorporated Area General Fund	0	1,000,000	1,000,000	1,000,000
Countywide Special Purpose Revenue Fund	84,091,503	98,386,494	115,890,207	122,249,739
Local Housing Assistance Program Fund	0	68,204	72,124	77,610
Intergovernmental Grants	38,937,550	38,385,166	32,968,508	33,042,039
Total	135,938,918	151,363,254	166,785,203	173,733,684

Funded Positions	326	342	339	338
Funded FTE Positions	309.73	311.02	309.44	308.44

The FY 06 adopted budget reflected a net increase of 11 positions and decrease of 4.77 FTE's and consisted of 12 positions eliminated to reduce administrative costs (2-grant fund and 10-IHCF) three (2.50 FTE's) administrative positions deleted in the Sunshine Line program as an efficiency savings, two positions transferred to the new HIPAA Compliance Office as a result of Administrative Order 05-01, seven (5.0 FTE's) Paratransit Minibus Operators and one Health Care Review Nurse added as an efficiency savings and strategic decision units to provide screening of applicants for door-to-door service, one Veterans Service Officer added as a strategic decision unit to increase the opportunities for poverty stricken veterans and their survivors to obtain financial benefits from various resources, and one position transferred from the Management and Budget Department to HSS as a strategic decision unit to continue the Earned Income Tax Credit (EITC) campaign, and the addition of 18 positions (3.73 FTE's) converted to temporary full-time and part-time staff for the Summer Youth Food Program. Efficiencies were included in the Sunshine Line program to extend the replacement cycle of vehicles, in the IHC program to reduce cost for prescription drugs as a result of the federal program change, and in the General Fund to reduce contracted security services at 4 neighborhood service centers. Funding was provided for the Financial Assistance Program to increase the level of service in both FY 06 and FY 07. Funds provided for the continuation of the Healthy Start Coalition Program and funding in the amount of \$100,000 in FY 06 and FY 07 is provided for Trinity Cafe for the homeless program. In addition, \$1 million in funding in both FY 06 and FY 07 was included for the Combat Duty Military Tax Grant. The IHC Program budget included medical analysis and measurement software. The County has historically funded State Medicaid costs through the use of Indigent Health Care Tax Funds. In FY 05, the use of these funds to pay this cost was questioned and the County requested an opinion from the State Attorney General's office. Pending receipt of this opinion, the FY 06 adopted budget was established with appropriations for State Medicaid costs being included in the Countywide General Fund. This explains the realignment between the Countywide General Fund and the Countywide Special Purpose Revenue Fund noted in HSS's budget between FY 05 and FY 06. To offset the impact of this change, the FY 06 budget realigned appropriations for the Sheriff's jail inmate health care costs from the Countywide General Fund to the IHC Tax Fund. During FY 06, an opinion was received from the State Attorney General stating Medicaid costs could be paid from IHC tax funds, and the FY 06 IHC budget and Sheriff's budget were switched back to the previous method of budgeting, and the FY 07 adopted budgets had the original budgeting method. The FY 07 adopted budget included additional funding for the Baker Act Mental Health Care Match for Northside MHC, Inc. An additional 16 (1.28 FTE's) temporary positions were added for the Prosperity Campaign as a result of realigning budget from contractual services to personal services, along with funding for increase of security services at 4 of the Prosperity Campaign centers, and the Homeless Recovery site. A switch of 2 positions between HSS and Housing and Community Code Enforcement was included, which resulted in a reduction of 2 35/65% split-funded positions in the General Fund and IHC fund and associated cost, and an increase in the grant fund of 2 positions, one funded by CDBG to handle the Safe Haven program and one funded by SHIP to assist with the Section 8 Family Self-Sufficiency/Home Ownership program. Due to increased IHC Surtax revenue estimates and a higher than recommended fund balance in the IHC Program, the \$3.25 million general revenue transfer was reduced to zero in the FY 07 IHCP budget. However, the transfer of IHC surtax revenue to the Health Care Program was increased by the same amounts so that the IHCP budget was not reduced, based on projected expenditures.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document. Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

HIPAA COMPLIANCE OFFICE

MISSION:

Provide leadership, education, awareness, training, and guidance to those impacted by the federal Health Insurance Portability and Accountability Act (HIPAA), assure compliance with Privacy, Security, and Transactions and Code Set Standards, uphold individual rights and safeguard Protected Health Information (PHI) for each citizen or workforce member served by the County, maintain appropriate documentation and agreements consistent with compliance oversight, identify and mitigate risks to the County from federal civil and criminal penalties associated with non-compliance, and that necessary measures exist to provide ongoing access to paper and electronic information for the continued delivery and payment for services as mandated by the HIPAA Law.

KEY OBJECTIVES:

1. Promote HIPAA compliance to reduce the risk of financial penalties and/or federal action associated with HIPAA non-compliance consistent with HIPAA enforcement regulations through routine compliance reviews, electronic monitoring and on-site inspections coupled with reasonable and appropriate recommendations for improvements.
2. Provide annual training of the workforce to ensure proper safeguarding of PHI.
3. Maintain security compliance by monitoring HIPAA impacted departments through electronic tracking systems, access control reports, on-site inspections, and targeted recommendations for improvements.
4. Promote participation of electronic transactions and code sets through increased outreach and collaboration with Business Associates and Trading Partners. This effort includes review and assessment of compliance of existing and planned electronic systems that process Protected Health Information.
5. Attain 85% customer satisfaction with quality of services measured by point-of-service feedback. (Strategic Plan, Goal 3)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
<i>Workload/Demand</i>					
# of site visits completed (approx. 135 CE sites)	1,3	28*	65	70	85
# of improvement recommendations	1	2	unknown	5	7
# of workforce (new in FY) trained	2	900	800	850	850
# of electronic audits	3	n/a	2	3	4
# of Risk Assessments reviewed	3	7**	7	7	7
# of business associate (BA) agreements	1,4	n/a	200	TBD*	TBD*
# of HIPAA impacted software applications	1,4	n/a	1	TBD*	TBD*
<i>Efficiency</i>					
# of BA's reviewed		n/a	75	100	150
# of Risk Assessments reviewed		n/a	2	2	4
Qtrly. analysis of customer satisfaction measured by point-of-service survey**		---	---	all surveys received	all surveys received
<i>Effectiveness</i>					
% of compliance in site visits	1	91.3%	90.0%	98.0%	98.0%
% of improvements implemented within 60 days	1	100%	95.0%	95.0%	97.0%
% of workforce trained	2	98.1%	90.0%	95.0%	95.0%
% of compliance in electronic audits	3	n/a	95.0%	95.0%	95.0%
% of risk assessments reviewed annually	3	100%	100%	100%	100%
% of BA agreements in compliance	1,4	n/a	95.0%	100%	100%
% of HIPAA impacted software applications in compliance	1,4	n/a	95.0%	95.0%	95.0%
% of customers that rate the quality of svcs as good or excellent	5	---	---	>or= 85.0%	>or= 85.0%

FY 06 Notes:

*There were multiple visits to Children's Services offices--came on board after other departments.

**Seven (7) due to business process of program, Sunshine Line was eliminated.

FY 08/FY09 Notes:

*To be determined as the number will vary as Covered Entities install new software programs.

**All customers are internal.

HIPAA COMPLIANCE OFFICE

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$218,133	\$269,636	\$55,460	\$63,831
Operating Expenditure/Expense	212,309	271,369	270,784	219,406
Total	\$430,442	\$541,005	\$326,244	\$283,237

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$430,442	\$541,005	\$326,244	\$283,237
Total	\$430,442	\$541,005	\$326,244	\$283,237

Funded Positions	2.00	2.00	1	1
Funded FTE Positions	2.00	2.00	1.00	1.00

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

The FY 07 adopted budget was funded at the continuation level.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

HOUSING AND COMMUNITY CODE ENFORCEMENT

MISSION:

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

KEY OBJECTIVES:

1. Code Enforcement: Respond to code enforcement complaints within 10 working days from receipt 95% of the time by September 30, 2006.
2. Code Enforcement: Increase the percentage of code violations resolved within a 12-month period to attain a 90% resolution rate by September 30, 2010. (Strategic Plan Goal 5, Objective O)
3. First Time Home Buyer Program: Provide 375 very low, low, and moderate income first-time home buyers with the down payment assistance needed to purchase an affordable home that meets the County's Minimum Housing Standards by September 30, 2006.
4. First Time Home Buyer Program: Reduce by 5%, the number of homeowners who spend more than 50% of household income on housing costs and have an income of less than 90% of area median income by September 30, 2012. (Strategic Plan Goal 2, Objective E)
5. Housing Rehabilitation: Rehab 200 single family owner-occupied housing units to meet the County's Minimum Housing Standards by September 30, 2006.
6. Single Family Affordable Housing: Provide financial assistance for the construction of 250 single-family affordable housing units for clients below 80% of median income by September 30, 2006.
7. Multi Family Affordable Housing: Provide financial assistance for the construction of 250 multi-family affordable housing units for clients below 50% of median income by September 30, 2006.
8. Rental Inspection Program: Inspect 70% of the rental housing units (single, multiple, and mobile home) by September 30, 2006.
9. Burglar Alarm Enforcement: Notice 75% of false alarm events within 3 days of receipt of alarm by September 30, 2006.
10. Contract Management: Perform one contract monitoring per contract by September 30, 2006.
11. Maintain a rating at, or above, the median housing affordability index for the 7-county Tampa Bay Regional Partnership area as reported by the Florida Data Clearinghouse, Shimberg Center for Affordable Housing, University of Florida. (Strategic Plan Goal 2, Objective F)
12. Need to promote redevelopment strategies, including cities. (Board Initiated Strategies 8)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Code Enforcement Inspections	1,2				
<i>Workload/Demand</i>					
# of cases initiated		11,300	11,500	n/a	n/a
# of inspections conducted for cases initiated		33,000	35,100	n/a	n/a
# of cases referred to Code Enforcement Board		1,650	1,755	n/a	n/a
<i>Efficiency</i>					
# of daily inspections per FTE		6	6	n/a	n/a
<i>Effectiveness</i>					
% of complaints responded to within 10 working days		95.0%	95.0%	n/a	n/a
% of cases heard by the Code Enforcement Board		5.0%	5.0%	n/a	n/a
% of cases resolved within the same fiscal year		74.0%	78.0%	n/a	n/a
average response time to complaints		10 days	10 days	n/a	n/a
First Time Home Buyer Program	3,4				
<i>Workload/Demand</i>					
# of applicants		1,500	1,600	n/a	n/a
# of first time home buyer applicants assisted		375	375	n/a	n/a
# of applicants spending greater than 50% of area median income on housing		2,000	2,000	n/a	n/a
<i>Efficiency</i>					
ratio of public/private funding for first time home buyers		1:18	1:18	n/a	n/a
# of applications reviewed per FTE		187	187	n/a	n/a
<i>Effectiveness</i>					
% applicants assisted by the First Time Home Buyers Program		25.0%	25.0%	n/a	n/a

Continued in "Supplemental Information"

HOUSING AND COMMUNITY CODE ENFORCEMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$5,043,848	\$6,576,300	\$0	\$0
Operating Expenditure/Expense	2,569,096	2,774,796	0	0
Capital Equipment	313,119	264,000	0	0
Capital Projects	34,495	0	0	0
Grants & Aids	14,408,060	12,941,779	0	0
Total	\$22,368,618	\$22,556,875	\$0	\$0

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Unincorporated General Fund	\$4,857,603	\$6,498,015	\$0	\$0
Local Housing Assistance Program Fund	11,529,173	8,318,610	0	0
Intergovernmental Grants	5,981,842	7,740,250	0	0
Total	\$22,368,618	\$22,556,875	\$0	\$0

Funded Positions	89	103	N/A	N/A
Funded FTE Positions	68.00	71.00	N/A	N/A

The FY 06 adopted budget added seventeen Community Code Investigator positions. Eleven Community Code Investigators, two Senior Secretary and two Clerk II positions were funded through the Unincorporated Area General Fund. Two Housing Counselor positions were funded through the SHIP grant. The increase in Community Code Investigators resulted from a revision in the standard ratio for Community Code Investigators from 1 per 28,000 population to 1 per 18,000 population. One Environmental Specialist II position funded by the Community Development Block Grant was also added. One-time funding of \$368,000 was added for vehicle-mounted computers for use by Community Code Investigators, eleven vehicles for the new Community Code Investigators and computer equipment for implementation of the burglar alarm ordinance. Funding was also added for the use of outside consultants during the application process of single-family/multi-family reviews, market studies and appraisals.

The FY 07 adopted budget is funded at continuation level except for the addition of twelve Community Code Investigator and two Senior Secretary positions. In addition, one Housing Counselor funded by the State Housing Initiative Partnership grant and one Contracts Manager funded by the Community Development Block Grant is included. Two positions were transferred to Health and Social Services.

HUMAN RESOURCES DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Conduct employee benefit guidance to all active and retired employees via benefit briefings, open enrollment, one-on-one sessions to ensure they are electing the proper benefits, and process 3,700 benefit forms per benefit's unit FTE with 98% accuracy.
2. Provide training and development programs, increasing employee participation in training by 10% per year over the next two years.
3. Manage and develop the Executive Recruitment Strategy for unclassified position recruitments with the objective of attracting and retaining for at least one year, management with the skills and abilities to provide high quality service and support in a high performance organization.
4. Provide records management services by administering the Document Imaging System (ImageNow) and responding to all public record requests and subpoenas in compliance to the law.
5. Provide employee relations guidance at all levels of the County Administrator's organization concerning HR policies and employment related procedures; implement new HR policies and revise HR policies to improve the quality of life for employees and ensure compliance with employment laws; investigate and respond to concerns of alleged misconduct by County employees, closing 70% of investigations within 90 days.
6. Coordinate pre-employment physicals, drug testing, appropriate background checks, and processing initial hiring packets for all new hires, resulting in 100% of new hires processed within three days.
7. Conduct wellness programs which will draw at least 12% of the County employees into participating in the wellness benefits as well as provide individual counseling on health and wellness issues that achieve 90% customer satisfaction.
8. Negotiate, implement and administer union agreements and handle employee encounters in order to achieve a 75% success rate.
9. Provide safety training to 80% of the regular employees in order to reduce accidents, losses and claims, and provide support through incentives and active involvement to departments and Safety Action Teams, while minimizing the cost of claims settlements through timely claims management.
10. Provide HRIS reports and HRIS training opportunities to management, employees, department coordinators, supervisors and HR staff, and administration of HRIS Self Service and Payroll Self Serve. The HRIS section responds to 90% of requests for services related to HRIS and peripheral applications that enhance HRIS within 5 days.
11. By FY 08, maintain diversity in the workforce in all EEO-4 categories of Hillsborough County government, under the County Administrator, representative within a 10% variation when compared to the workforce census of Hillsborough County measured by data from the Human Resources Information System (HRIS) (Strategic Plan Goal 4, Objective A).
12. BY FY 08, improve employee relations through effective reduction of the number of employee disputes, complaints and lawsuits per 100 employees by 20% as compared to the number of disputes, complaints and lawsuits by FY 06 determined by Human Resources and County Attorney records (Strategic Plan Goal 4, Objective B).
13. Achieve and maintain, by FY 07, a human resources rating of at least 'A-' as determined by *Governing* magazine review of 40 counties (Strategic Plan Goal 4, Objective D).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Employee Benefits Program	1				
<i>Workload/Demand</i>					
# of benefit call/encounters (e-mails, phone calls, walk-ins)		63,730	70,100	77,030	84,760
# of benefits forms processed		23,982	25,000	27,500	30,250
# of employee benefit briefings		167	200	240	284
# of total hours for benefit briefings (includes travel and set-up)		589.5	595	655	721
# of employees attending benefit briefings		3,478	3,700	4,070	4,477
# of individual benefit consultations		n/a	3,000	3,300	3,630
# of hours for individual consultations		n/a	2,100	2,310	2,541
# of retiree calls/encounters (e-mails, phone calls, walk-ins)		23,431	24,000	26,000	28,000
# of individual retirements		378	400	465	500
# of individual retirement counseling sessions		694	700	900	950
# of executive retirement action/counseling sessions		26	40	50	60
# of retirement seminars		7	10	14	20
# of hours for retirement seminars (includes travel & set up)		119	120	200	285

Continued in "Supplemental Information"

HUMAN RESOURCES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$3,567,265	\$3,878,760	\$4,063,105	\$4,232,008
Operating Expenditure/Expense	732,105	1,566,919	1,449,946	1,453,375
Capital Equipment	11,875	0	0	0
Total	\$4,311,245	\$5,445,679	\$5,513,051	\$5,685,383

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$2,901,741	\$3,555,082	\$3,555,611	\$3,699,509
County Self Insurance Fund	1,409,504	1,890,597	1,957,440	1,985,874
Total	\$4,311,245	\$5,445,679	\$5,513,051	\$5,685,383

Funded Positions	51	51	51	51
Funded FTE Positions	51.00	51.00	51.00	51.00

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

The FY 07 adopted budget added funding for the employee rally (\$31,079).

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

MISSION:

Provide efficient, reliable, and cost effective information management services through the application of computing technology and related information resources. Provide planning and technical support for Countywide telephone/voice and data processing systems, non-emergency radio services and centralized Geographic Information Systems management. Support public safety agencies by administering 9-1-1 emergency telephone system, provide general support to citizens and government agencies in matters relating to emergency preparedness and public safety.

KEY OBJECTIVES:

1. Resolve 69.00% of Telecom cases within three days.
2. Record, manage, and resolve automation related problems through a centralized service point with a three-day problem resolution rate of 73%.
3. Increase ratio of users to Help Desk Analyst to 1,004.
4. Increase ratio of users to Network Administrators to 483.
5. Increase the number of County GIS users to 869.
6. Maintain percentage of all projects that are unplanned at 46.15%.
7. Ensure that automated systems are available a minimum of 99.95% of the time during business hours.
8. Resolve 87.00% of mini-computer cases within three days.
9. Enforce F.S. 365.171, 2, 3, 4 (9-1-1 Telephone Legislation) and HC Ordinance 89-05 (Uniform Building Numbering System) and maintain integrity of the address database to ensure 9-1-1 calls are delivered to appropriate Public Service Answering Points (PSAP's) with 99.97% accuracy.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Communications Services	1				
<i>Workload/Demand</i>					
total # of telecom cases		1,133	1,127	1,105	1,083
<i>Efficiency</i>					
ratio of telecom cases per FTE		8	8	8	8
<i>Effectiveness</i>					
% of cases resolved by telecom staff within 3 days		66.85%	68.0%	69.0%	70.0%
% of customer satisfaction w/TEL responsiveness		76.50%	78.0%	79.0%	80.0%
Desktop	2-4				
<i>Workload/Demand</i>					
# of County web visitors		3,029,133	3,634,960	4,361,952	5,234,342
# of Help Desk contacts received (e-mails, phone, COIN)		39,153	36,768	40,445	44,489
<i>Efficiency</i>					
ratio of users to Help Desk FTE		977	990	1,004	1,018
ratio of users to network staff		499	458	483	508
<i>Effectiveness</i>					
% of cases resolved by network staff within 3 days		77.19%	75.00%	73.00%	71.00%
% of cases resolved by Help Desk staff within 3 days		99.63%	98.00%	96.50%	94.50%
% of customer satisfaction w/DPM responsiveness		95.10%	95.00%	95.00%	95.00%
Geographic Information Systems (GIS)	5				
<i>Workload/Demand</i>					
# of County users		649	756	869	999
# of service requests		284	293	299	305
<i>Efficiency</i>					
cost per GIS/mini computer account		\$255	\$245	\$255	\$200
<i>Effectiveness</i>					
% of customer satisfaction w/responsiveness		92.5%	93.60%	94.90%	95.00%

Continued in "Supplemental Information"

INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$8,269,927	\$10,584,988	\$10,168,669	\$10,580,672
Operating Expenditure/Expense	8,681,243	11,215,622	13,417,404	14,352,915
Capital Equipment	1,967,987	1,501,765	2,237,958	2,570,626
Capital Projects	889,764	904,118	1,102,600	895,600
Grants & Aids	0	1,480,171	2,053,872	1,473,872
Total	\$19,808,921	\$25,686,664	\$28,980,503	\$29,873,685

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$16,222,119	\$17,405,380	\$17,589,136	\$18,514,880
Countywide Special Purpose Revenue Fund	3,586,802	8,281,284	11,391,367	11,358,805
Total	\$19,808,921	\$25,686,664	\$28,980,503	\$29,873,685

Funded Positions	103	122	112	112
Funded FTE Positions	103.00	122.00	112.00	112.00

Personal services and related operating funding was included for four new positions in the FY 06 adopted budget and for three additional positions in the FY 07 adopted budget. The new positions provided additional staffing for the Operational Services and Telecommunication sections of ITS, and they were necessary to meet technology infrastructure support, departmental and internal project requirements, disaster recovery operations and increasing support and administrative workloads. The budgets also included funding for GIS servers, data storage, and end-user software to support continued growth in internal applications, and data management for both. The budgets also include funding for disaster recovery for the technology capabilities required to enhance the ITS Sabal Park disaster recovery center and MOSI--the site designated as the disaster alternate relocation point for County administration. Funding for network infrastructure was provided for a technology improvement program for network equipment employed at the County Center and 164 remote locations. Funding was also provided in the FY 06 and the FY 07 adopted budgets for automation security policies, standards, and procedures which addressed computer hardware, applications, system software, network infrastructure and the internet. Finally, the budgets provided for funding for the integration of HSS data for reporting, eligibility screening and document management and for HIPAA remediation and secure paper documents at remote sites and electronic processing.

As a result of an organizational restructuring, one position was transferred from ITS to the County Administrator's Office in FY 05.

As a result of an organizational restructuring of the Public Safety Department in FY 06, 16 positions from 9-1-1 Administration and associated operating costs were transferred to ITS. ITS's FY 07 adopted budget was increased \$5,937,280 as a result of 9-1-1 Administration's operations being included in the ITS department.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

LIBRARY SERVICES DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Maintain or increase circulation by 1% each year through selection of new materials, improved marketing, and opening new or expanded libraries.
2. Increase the number of registered borrowers by 1% each year.
3. Maintain or increase the percentage of customers whose questions were answered clearly.
4. Offer public access computers to meet or exceed the Florida Library Association standard for enhanced service of 1 workstation per 2,000 population.
5. Increase the number of program sessions offered by 2% in FY 08 and by an additional 2% in FY 09.
6. Increase the number of items in languages other than English by 10% each year.
7. Adopt and implement at least 50% of key finding of FY 06/FY 07 customer satisfaction survey with children's programming and proceed with implementing FY 08/FY 09 surveys in support of Hillsborough County Strategic Plan Goal 5, Objective K.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Member Services					
<i>Workload/Demand</i>					
# of registered borrowers	2	767,154	774,826	782,574	790,400
# of library visits	1,5	3,292,770	3,475,700	3,510,500	3,545,605
# of annual service hours	1	80,072	83,686	84,552	86,138
# of holdings	1,6	2,474,681	2,705,603	2,769,000	2,778,238
<i>Efficiency</i>					
# of hours per week libraries are open	1	73	73	73	73
# of annual service hours per 1,000 population	1,2	70.7	72.5	69.7	69.6
# of square feet per capita	1,2,4	.42	.41	.42	.43
# of library visits per capita	1,3	2.83	2.93	2.90	2.87
# of holdings per capita	1,6	2.1	2.3	2.3	2.2
<i>Effectiveness</i>					
% of population registered	2	65.8%	65.2%	64.5%	63.9%
% of customer satisfaction	1,3	96.0%	96.1%	96.3%	96.4%
Circulation					
<i>Workload/Demand</i>					
# of items circulated	1,2	7,296,329	8,240,904	8,335,313	8,476,561
# of circulating items purchased	1,2	266,811	198,150	298,583	367,582
<i>Efficiency</i>					
circulation per borrower	1,2	9.5	10.6	10.7	10.7
material turnover rate	1	2.9	3.0	3.0	3.0
circulation per capita	1,2,6	6.45	6.9	6.9	6.9
circulation per FTE	1,3	38,912	37,805	35,991	34,424
<i>Effectiveness</i>					
% of customers who found what they were looking for	1,2	87.0%	85.0%	85.0%	85.0%
% of new purchases circulated	1,2	83.95%	85.0%	85.0%	85.0%
# of items in languages other than English	6	62,264	68,490	75,339	82,873

Continued in "Supplemental Information"

LIBRARY SERVICES DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$17,469,385	\$20,103,499	\$20,695,664	\$22,118,044
Operating Expenditure/Expense	8,350,292	9,266,007	12,761,363	13,027,903
Capital Equipment	1,135,764	360,554	502,120	637,919
Capital Outlay	24,002	0	57,175	50,814
Library Books & Publications	5,073,631	6,048,102	4,428,854	4,516,262
Grants & Aids	690,469	680,075	684,220	684,220
Other Uses	60,849	0	0	0
Total	\$32,804,392	\$36,458,237	\$39,129,396	\$41,035,162

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Library Tax District Fund	\$32,804,392	\$36,458,237	\$39,129,396	\$41,035,162
Total	\$32,804,392	\$36,458,237	\$39,129,396	\$41,035,162

Funded Positions	467	467	399	399
Funded FTE Positions	381.90	381.90	360.30	360.30

The FY 06 and FY 07 adopted budgets included funding for the new SouthShore Regional and Westgate Regional Libraries, the Technical Services Center, expansion of the Born to Read program, and unmet operating impact of Capital Improvement Projects. The FY 06 adopted budget added 40 (30.46 FTE's) positions and associated operating expenses for the opening of the new 40,000 square foot SouthShore Regional Library. The expansion of the Born to Read Program included the conversion of a part-time Librarian position to a full-time (.63 FTE) Senior Librarian and the establishment of one part-time Library Assistant (.37 FTE) for a total addition of one FTE position. Since 2003, over 80,000 square feet of new library space has been added. Funding to operate new libraries has been adequate and the impact on operational support functions such as reference, materials services and programming required the addition of four FTE positions to handle the increased workload and fulfill the unmet operating impact of the Capital Improvement Program. The FY 06 and FY 07 adopted budgets reflect \$25,057 in both years in efficiency savings as a result of consolidation of Verizon automated information systems, consolidation of alarm system monitoring and the floating collection demonstration project. Efficiencies also occurred due to an adjustment to the staffing model for the new SouthShore Regional and Westgate Regional Libraries for savings in FY 06 and FY 07 of \$77,865 and \$68,116 respectively. The consolidation of Library administrative managers eliminates the Manager of Service Development and Evaluation for FY 06 and FY 07 savings of \$111,850 and \$122,492 respectively.

The FY 07 adopted budget included a reclassification of a Chief Librarian position to an unclassified manager position to be responsible for the planning and design of library construction projects, expansions, major repairs, renovations, and refurbishments. Due to an unanticipated high level of circulation at the new Bloomingdale and Upper Tampa Bay Regional libraries, \$500,000 was appropriated to add approximately 10,000 additional books to each of the two collections.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

MANAGEMENT AND BUDGET DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Department-wide					
<i>Workload/Demand</i>					
Establish criteria for use & replacement of stabilization reserves	8	n/a	completed	completed	completed
<i>Efficiency</i>					
Budget office expenditures as a % of total County expenditures	6	.08% est.	.08%	<.10%	<.10%
<i>Effectiveness</i>					
% of non-property tax combined General Fund revenue	7	16.5%	15.4%	14.7%	14.4%
Countywide operating millage rate (in mills)	7	6.9257	6.5200	< or = 6.5200	< or = 6.5200
<i>Governing Magazine's "Money" rating of Hillsborough County</i>	9	n/a	n/a	n/a	A- or A
Arts and Culture ranking among 331 U.S. MSA's	10	59th	< or = 50th	< or = 50th	< or = 50th

Continued in "Supplemental Information"

MANAGEMENT AND BUDGET DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$2,458,560	\$2,895,623	\$2,733,064	\$2,879,763
Operating Expenditure/Expense	63,855	98,379	78,580	80,394
Total	\$2,522,415	\$2,994,002	\$2,811,644	\$2,960,157

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$2,522,415	\$2,994,002	\$2,811,644	\$2,960,157
Total	\$2,522,415	\$2,994,002	\$2,811,644	\$2,960,157

Funded Positions	32	32	28	28
Funded FTE Positions	31.29	31.29	28.00	28.00

The FY 06 and FY 07 adopted budgets transferred one position (Budget Intern) to Health and Social Services. The department decreased the FY 06 and FY 07 budgets for contractual services, telecommunications, minor equipment, computer software, and general operating supplies to more closely align the budgets with historical expenditure patterns. The budget also reflected efficiency savings of \$127,926 in FY 06 and \$137,737 in FY 07. These savings will result from the elimination of two positions (Manager, Management Analysis Section and a permanent part-time Budget Intern) without any reduction in service levels.

The FY 07 adopted budget is funded at the continuation level.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

MEDICAL EXAMINER DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Maintain ratio of total autopsies (violent and natural deaths) to violent death autopsies at 1.5 or higher.
2. Maintain average time to signing of autopsy report to less than 50 days.
3. Maintain toxicology turnaround time (specimen receipt to results ready, excludes preparation of report) for screens and alcohols at less than 30 days.
4. Investigate, by inquiry, all deaths for which the body is to be cremated or removed from the State.
5. Minimize disposition costs for unclaimed and indigent bodies by maximizing disposal by cremation.
6. Maintain a minimum customer satisfaction rating of 90% on the delivery of services in a courteous and responsive manner.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Cause of Death Determination	1-4				
<i>Workload/Demand</i>					
# of autopsies		1,405	1,450	1,475	1,500
# of investigations of bodies to be cremated		4,086	4,250	4,325	4,350
# of investigations of bodies to be removed from the State		783	775	800	825
<i>Efficiency</i>					
# of autopsies per Medical Examiner		244	290	246	250
		(1,405/5.75)	(1,450/5)	(1,475/6)	(1,500/6)
avg. cost/autopsy (total non-indigent expend./# of autopsies)		\$2,536	\$2,957	\$2,938	3,027
# of inquiries, per Medical Examiner/# of bodies to be cremated		711	850	721	725
		(4,086/5.75)	(4,250/5)	(4,325/6)	(4,350/6)
# of inquiries, per Investigator, of bodies to be removed from the State		78	78	80	83
<i>Effectiveness</i>					
ratio of total autopsies/violent death autopsies		1.55	1.60	1.60	1.60
avg. # of days from autopsy to signed report		47.0	45.0	45.0	45.0
avg. # of days to complete toxicology testing		17.4	20.0	20.0	20.0
Disposition of Unclaimed/Indigent Bodies	5				
<i>Workload/Demand</i>					
# of cremations provided		338	335	350	365
# of burials provided		67	90	90	95
<i>Efficiency</i>					
avg. cost per cremation		\$342	\$342	\$351	\$351
avg. cost per burial		\$1,533	\$1,533	\$1,658	\$1,658
avg. cost/per body disposed (tot. indigent expenditures/total # of cremations + burials)		\$1,096	\$1,268	\$1,373	\$1,387
<i>Effectiveness</i>					
% of unclaimed/indigent bodies cremated		83.5%	80.0%	80.0%	80.0%
Customer Satisfaction	6				
% of citizen responses rated satisfactory or higher		100%	90.0%	90.0%	90.0%
% of agency responses rated satisfactory or higher		100%	90.0%	90.0%	90.0%

MEDICAL EXAMINER DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 06 Recommended	FY 07 Planned
Personal Services	\$3,012,179	\$3,442,763	\$3,573,080	\$3,765,154
Operating Expenditure/Expense	1,028,084	1,217,245	1,294,889	1,395,519
Capital Equipment	9,280	91,955	0	0
Total	\$4,049,543	\$4,751,963	\$4,867,969	\$5,160,673

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 06 Recommended	FY 07 Planned
Countywide General Fund	4,049,543	4,751,963	4,867,969	5,160,673
Total	\$4,049,543	\$4,751,963	\$4,867,969	\$5,160,673

Funded Positions	37	38	38	38
Funded FTE Positions	34.48	35.48	35.48	35.48

The FY 06 adopted budget reflected an increase of six positions (3.48 FTE's) which consisted of one Autopsy technician, one Associate Medical Examiner, one Senior Secretary to meet the increased workload of the Department, and three (.48 FTE) Autopsy Technicians converted from temporary staff to permanent part-time positions. As a result of establishing the Associate Medical Examiner and Senior Secretary positions, funding was reduced in contractual services for a USF Fellow and a medical transcriptionist providing for more effective and efficient services. The FY 06 adopted budget also included funding for a forensic dental identification system to provide quick definitive identification of remains, and laptop computers with remote wireless internet connection to the Medical Examiner database to permit investigators to enter cases into the system directly from the scene of death, allowing investigators time at the scene to be more effective.

The FY 07 adopted budget reflected an increase of one position (Forensic Toxicologist) and provided additional credential expertise required to certify toxicology reports, provide expert witness testimony, and develop protocols to detect, identify and quantify an ever increasing array of legal and illegal drugs. The budget also included funding for operational expenses for the new Medical Examiner facility, scheduled to open in January 2007, which included computer workstations for each staff member; fiberglass autopsy trays and carts for replacement of out-of-date equipment; and a bar coding system to provide inventory control of personal effects, evidence, and remains, to reduce the possibility of releasing the wrong remains and/or personal effects. The new facility is scheduled to open in March 2008.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

NEIGHBORHOOD RELATIONS

MISSION:

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

KEY OBJECTIVES:

1. Assist 800 neighborhood associations to receive information and technical assistance within one working day 90% of the time.
2. Award 100% of available mini-grant funds to neighborhood associations with 90% of projects completed during the fiscal year.
3. Conduct outreach services for two new Community Based Plans in the unincorporated County, recruiting a minimum of 30 people per community to serve on the working committee.
4. Maintain database of neighborhood associations for contact, updating within two working days of change notices.
5. Provide an annual local conference for up to 305 participants.
6. Award neighborhood recognition awards for exemplary projects and good neighbor awards for exemplary citizens.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Technical Assistance & Liaison	1				
<i>Workload/Demand</i>					
# of TA/service responses by staff		804	800	800	800
<i>Efficiency</i>					
# of requests handled per FTE		160	160	160	160
<i>Effectiveness</i>					
% responded to within 1 working day		---	---	---	---
% customer service survey responses excellent & good		---	---	---	---
Mini-Grants	2				
<i>Workload/Demand</i>					
# of applications funded		70	70	70	70
<i>Efficiency</i>					
% of funds awarded		100%	100%	100%	100%
<i>Effectiveness</i>					
% of funds expended and projects completed		91.43%	92.00%	92.00%	92.00%
% customer service survey responses excellent & good		100%*	---	---	---
# of residents participating in projects		1,134	1,200	1,200	1,200
# of citizens affected by projects		49,476	50,000	50,000	50,000
Specialty Grants	2				
<i>Workload/Demand</i>					
# of applications funded		31	33	20	20
<i>Efficiency</i>					
% increase in funds awarded (Baseline \$8,819)		-46.15%	5.00%	5.00%	5.00%
<i>Effectiveness</i>					
% customer service survey responses excellent & good		86.50%	87.00%	87.00%	87.00%
Database Maintenance	4				
<i>Workload/Demand</i>					
# of associations registered		903	904	909	915
<i>Efficiency</i>					
# of associations per coordinator		301	301	303	305
<i>Effectiveness</i>					
% of updates entered within 2 working days		81.11%	80.00%	80.00%	80.00%

*Actual question was did the project accomplish what it was intended to accomplish?

Continued in "Supplemental Information"

NEIGHBORHOOD RELATIONS

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$411,665	\$431,619	\$392,890	\$335,254
Operating Expenditure/Expense	194,912	303,529	301,727	327,001
Total	\$606,577	\$735,148	\$694,617	\$662,255

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$589,077	\$635,148	\$594,617	\$537,255
Unincorporated Area Special Purpose Fund	17,500	100,000	100,000	125,000
Total	\$606,577	\$735,148	\$694,617	\$662,255

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

The FY 06 adopted budget included funding for a training program ("Citizen's Academy") that would include leadership training and information on county department, services, and policies. The leadership portion of the program was facilitated by the Jim Walter Partnership at USF. Neighborhood Relations coordinated the scheduling of presentations by County departments. The Partnership administered program evaluations and helped create a Neighborhood Advisory Council made up of program graduates. The Council then provided input to Neighborhood Relations on programs and potential improvements. The class was offered once in FY 06 and will be offered twice annually thereafter. As a result of a 3% efficiency proposal, auto mileage reimbursement and office supplies were reduced in both the FY 06 and FY 07 adopted budgets by \$15,765. The Department conducted more business by e-mail, mail and fax without reducing service levels.

The FY 07 adopted budget was funded at the continuation level.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

PARKS, RECREATION AND CONSERVATION DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Building and Grounds Maintenance: Provide over 3,355 square feet of building maintenance per day at a cost of less than \$7.50 per square foot with a 92% satisfaction rating. Provide maintenance of 184 parks of 19,852 acres, mowing 1,827 acres daily. Manage 44,500 acres of ELAPP land.
2. Recreational Programming: Provide morning, afternoon, and evening leisure programming at 48 recreational areas at 90% or greater of capacity and with 95% customer satisfaction as determined by customer survey.
3. Athletic Programming: Provide administration, facilities, officiating and all associated duties to over 44,000 youth sports participants at 231 athletic fields. Provide Therapeutic Recreational Programs to an average of 350 clients per event achieving 96% or better customer satisfaction.
4. Regional Park Programming and Maintenance: Provide and maintain ten Regional Parks offering activities such as picnicking, hiking, fishing, nature study, trails, swimming and camping at a cost between \$2.00 and \$2.50 per visit and within a 95% satisfaction rating.
5. Management of Environmental Lands: Provide administration for the Environmental Lands Acquisition and Protection Program (ELAPP) which identifies, evaluates, and protects lands meeting program criteria. Responsible for providing management activities such as site security, habitat enhancement, prescribed burn program, invasive and exotic plant removal, etc., for over 44,500 acres at 53 sites with an average of 45 prescribed burns per year.
6. For athletic and recreation programs, as measured by the department's customer survey, maintain 95% or more customer satisfaction rating with recreational programs and improve athletic programs to attain 90% customer satisfaction rating by FY 07. (Strategic Plan Goal 5, Objective T).
7. Increase the percentage of underprivileged and hardship participants of programs within Community Development Block Grant areas by 15% by FY 09. (Strategic Plan Goal 5, Objective U). Outreach to disadvantaged children; give discounts for minority and underprivileged to afford programs offered; offer dance/music programs for disadvantaged children; improve transportation for underprivileged children to get to the facilities. (Strategic Plan Goal 5)
8. Increase participants in swim safety classes with the goal of reducing drownings (Strategic Plan Goal 5, Objective R).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Building and Grounds Maintenance	1				
<i>Workload/Demand</i>					
# of building sq. ft. maintained (excludes picnic shelters)		550,200	583,200	738,500	745,000
# of acres mowed per day		1,582	1,600	1,827	1,850
<i>Efficiency</i>					
square feet maintained per day		2,501	2,650	3,355	3,385
<i>Effectiveness</i>					
% of building maintained satisfactorily		90.0%	90.0%	92.0%	92.0%
Recreation Services	2				
<i>Workload/Demand</i>					
# of programmed recreation areas		42	45	48	49
# of participants in CDBG areas	7	3,179	3,200	3,500	3,600
# of participants in swim safety program	8	2,118	2,200	4,585	4,600
<i>Efficiency</i>					
% of customers satisfied and will return		99.0%	97.0%	97.0%	98.0%
<i>Effectiveness</i>					
% of recreation programs at capacity		90.0%	93.0%	94.0%	95.0%
# on waiting list for recreation programs		5,045	5,000	4,500	4,200
# of recreation program attendees		7,302,450	7,500,000	9,426,500	9,500,000

Continued in "Supplemental Information"

PARKS, RECREATION AND CONSERVATION DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$30,091,677	\$34,860,738	\$34,227,569	\$36,638,235
Operating Expenditure/Expense	14,135,197	15,500,111	18,536,078	19,954,360
Capital Equipment	540,851	343,285	173,110	75,000
Capital Projects	67,037	189,200	218,200	151,200
Grants & Aids	607,809	955,240	761,500	768,950
Other Uses	477,723	0	0	0
Total	\$45,920,294	\$51,848,574	\$53,916,457	\$57,587,745

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$13,396,783	\$15,839,783	\$16,673,010	\$17,506,106
Unincorporated Area General Fund	29,629,928	33,133,191	34,024,951	36,165,962
Countywide Special Purpose Revenue Fund	0	10,000	82,384	84,776
Unincorporated Area Special Purpose Fund	218,768	283,016	287,788	297,351
Intergovernmental Grants	689,848	66,000	102,033	106,858
Enviro Sensitive Lands Tax/Bond Fund	1,984,967	2,516,584	2,746,291	3,426,692
Total	\$45,920,294	\$51,848,574	\$53,916,457	\$57,587,745

Funded Positions	1,002	1,071	891	891
Funded FTE Positions	678.86	712.82	675.17	675.17

The FY 06 adopted budget included funding for the addition of 30 positions, operating expenses and equipment for new and expanded parks, recreation programs and therapeutic programs. Fifteen of the positions were for new or expanded parks and will be located at the Upper Tampa Bay Trail, Northwest Recreation Corridor, Wilderness Park and Northdale Park Addition. The remaining positions were for increased riding lessons at Bakas Equestrian Center; Blaze Sports Coordinator; Therapeutics Bus Driver; Recreation Programs Bus Drivers; regional park roving maintenance team; management and restoration of Fish Hawk Preserve; ELAPP site monitoring; Contracts and Grant Specialist for Conservation Services; and a new special event team that is responsible for the set-up and tear-down of all equipment needed for special events throughout the County. Additional funding was included for temporary staff for after school and Camp Sparks programs for children with disabilities in order to provide new programs in areas that were not being served. The FY 06 and FY 07 position count increased by 16 (16 FTE's) due to the conversion of budgeted temporaries to permanent full-time positions; by 261 (70.71 FTE's) for the conversion of budgeted temporaries to permanent part-time; and by 157 (24.15 FTE's) to account for budgeted summer temporaries. These conversions were absorbed within the Department's budget. During FY 06, the BOCC approved an increase of 49 part-time and temporary positions (15 FTE's) to allow for a larger on-call pool of substitutes to fill in during absences of permanent staff or during peak summer enrollment periods. Also during FY 06, the Board approved the conversion of 1 full-time position to 2 part-time positions to function as a head official to assist with recruiting, training, development, and retention of youth and adult sports officials as well as assisting with coaching certification and league compliance. As a result of an organizational restructuring during FY 06, the Public Safety Department was eliminated and the Marine Safety Program and one position were transferred to the Parks, Recreation and Conservation Department. The FY 07 adopted budget includes the addition of 20 positions and associated expenses. The positions are for the new All People's Life Center Gymnasium, Northwest Recreation Corridor, Carrollwood Cultural Center, and an additional Contracts and Grant Specialist for Conservation Services. The remaining 9 positions are for athletic field crews at Live Oak Sports Complex, Summerfield Soccer Complex and William Owen Pass Soccer Complex. The Fishhawk Sports Complex was removed from the FY 07 budget due to the delay in opening until spring of FY 08. Operating and maintenance costs for a new restroom building at Heather Lakes Park are included in the FY 07 budget. Additional funds were added to the FY 07 budget for the Marsh Creek Habitat Restoration Project. The FY 07 adopted budget reflects an increase to include revenue generated by cell tower leases that were approved by the BOCC during FY 06. In the FY 07 adopted budget, 3 positions and associated operating costs were removed since the opening of the Summerfield Soccer Complex was delayed until FY 08.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Community Planning: Provide community-based planning for neighborhoods, corridors, and special purpose geographic areas so that growth and redevelopment is accommodated in a manner that is compatible, visually pleasing, fiscally responsible, and environmentally sensitive by completing 95% of the necessary studies/plans/reports by the assigned date.
2. Transportation Planning: Analyze the transportation impacts of development requests, administer concurrency management for roads, assist in the development of the County's Transportation Plan, coordinate plans with other entities, and prepare corridor plans and special studies so that congestion is minimized and a safe, efficient and compatible mobility system is provided, avoiding appeals of transportation analyses.
3. Zoning Services: Evaluate and assess the impacts of rezoning on the community and develop and administer zoning regulations that benefit and protect the citizens of Hillsborough County and implement the Comprehensive Plan, keeping hearing appeals at a minimum of less than 1%.
4. Hazard Mitigation Planning: Minimize the impacts on people and property from flooding and other natural and man-made disaster through education and regulation of growth and redevelopment, keeping appeals at less than 1%.
5. Permitting Plans Reviews: Provide review of subdivision and site construction plans with an average turnaround time of <15 days (Land Development Code).
6. Inspection/Code Enforcement: Protect the public health, safety, and welfare through the consistent and dependable administration, inspection and compliance with the Land Development Code and the State of Florida Building Code increasing inspections completed within 24 hours to 95%.
7. Impact Fees: Administer the assessment and collection of impact fees in a fair and legally equitable manner, with transactions recorded 99% correctly.
8. Strategic Plan-Intersection Improvement Fund: Increase the number of intersections to accommodate growth by 50% by FY 08.
9. Strategic Plan-Community Based Planning: Prepare and implement community based plans for 22 communities.
10. Customer Satisfaction: Maintain a customer satisfaction rating of 90% as measured by the County customer service survey.
11. Improve the physical appearance of the community as well as the quality of life for County citizens by establishing and monitoring a set of BOCC improvement measures using data from an annual Quality of Life Survey beginning in FY 05 (Strategic Plan Goal 8, Objectives A & C). Completed.
12. Prevent stormwater flooding attributable to the inadequate design of new development for which permits are submitted after December 2005 (Strategic Plan Goal 7, Objective M). Completed.
13. Ensure projects submitted for permitting after 12/05 that are zoned Planned Development fully comply with zoning approved by the BOCC (Strategic Plan Goal 5, Objective P). Completed.
14. Develop policies in the Comprehensive Plan by 2006 that will promote a balanced and diversified land use pattern and protect agricultural land (Strategic Plan Goal 8, BOCC Initiated Strategy 3). Completed.
15. Provide expanded protection from contamination through the permitting requirement for all the 740 potable water supply wellheads in the County by FY 07 (Strategic Plan Goal 7, Objective E). Completed.
16. Prepare and implement community based plans for 22 communities as set forth in the work program developed with the Planning Commission as set forth in the "Team Approach to Community-Based Planning Agreement" by FY 08 (Strategic Plan Goal 8, Objective B).
17. Protect river resources by developing regulatory overlay districts for the Alafia, Little Manatee, Palm and Hillsborough rivers in Hillsborough County by FY 08 (Strategic Plan Goal 7, Objective B). Completed.
18. Online access by citizens to Planning and Growth Management documents (Strategic Plan Goal 8, BOCC Initiated Strategy 1). Completed.
19. Address timing of development in Comprehensive Plan (Strategic Plan Goal 8, BOCC Initiated Strategy 2). Completed.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Community Planning	1				
<i>Workload/Demand</i>					
# of studies/plans/reports for planning strategies		91	90	90	90
# of community planning and design projects		9	7	7	7
# of community based plans	9	2	2	2	2
<i>Efficiency</i>					
# of studies/plans/reports per FTE		3.50	3.75	3.75	3.75
<i>Effectiveness</i>					
% of studies/plans/reports completed by the assigned date		100%	95.0%	95.0%	95.0%
<u>Continued in "Supplemental Information"</u>					

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$22,204,066	\$24,895,531	\$19,608,188	\$20,626,437
Operating Expenditure/Expense	10,530,330	11,910,380	7,765,989	7,868,699
Capital Equipment	487,926	159,300	0	0
Capital Outlay	25,709	36,000	0	0
Grants & Aids	49,077	45,917	0	0
Other Uses	5,831	0	0	0
Total	\$33,302,939	\$37,047,128	\$27,374,177	\$28,495,136

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Unincorporated Area General Fund	\$12,665,470	\$14,054,921	\$12,032,879	\$12,534,135
Unincorporated Area Special Purpose Fund	19,027,612	21,206,778	13,916,166	14,463,974
Intergovernmental Grants	102,494	0	0	0
County Transportation Trust Fund	1,014,090	1,174,739	852,276	893,178
Water & Wastewater Utility Enterprise Fd	493,273	610,690	572,856	603,849
Total	\$33,302,939	\$37,047,128	\$27,374,177	\$28,495,136

Funded Positions	326	352	254	254
Funded FTE Positions	327.00	338.52	245.96	245.96

The FY 06 adopted budget added increased funding for 25 new staff positions in the Building Services Fund. Included in these new positions are eight plumbing inspectors and four permitting positions to handle the increased volume of business. The Building Services Fund operating budget also included \$300,000 for on-line permitting. The Unincorporated Area General Fund operating budget added five new natural resource positions and added \$585,890 of funding as a result. In addition, another \$235,000 was added for strategic plan initiatives in the Unincorporated Area General Fund operating budget to provide a quality of life survey, improvements to the timing of development in the Comprehensive Plan, and a sign ordinance update. The Transportation Trust Fund was increased by \$135,000 for strategic plan initiatives to develop a constrained roadway analysis and intersection improvements. Two positions were added in the Water and Wastewater Utility Enterprise Fund for backflow prevention. In Non Departmental Allotments, \$100,000 is funded for the Historic Landmark Resource Program. Finally, 14 temporary positions were created and included in the FY 06 and future budgets for this department.

The FY 07 adopted budget included additional funding in the Building Services Fund for online permitting software, a performance audit, outsourced plans examination and technology upgrades in the amounts of \$338,000, \$100,000, and \$117,450 respectively. The outsourced plans examination has a fee associated with it so the financial impact of this extra service does not affect the financial health of this funding source. All other funding sources maintained continuation level funding in FY 07. The FY 07 adopted budget added the following positions: 2 Senior Planners; 4 Planning and Zoning Technician II's; 1 Planning and Zoning Technician I; 1 Executive Planner; 1 Senior Engineer Specialist; 1 Office Assistant III; and 6 temporary Office Assistants.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

PROCUREMENT SERVICES

MISSION:

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

KEY OBJECTIVES:

1. Manage central procurement for informal bids and requests for proposals (between \$2,500 and \$25,000) with an average turnaround time of 7 days.
2. Manage central procurement for formal bids (exceeding \$25,000) with an average turnaround time of: commodities (80 days), term contracts (80 days), services (80 days), and construction (110 average days), 85% of the time; for formal requests for proposals (exceeding \$25,000) with an average turnaround time of 180 days, 85% of the time.
3. Manage automated purchasing activity and issue an average of 2,300 regular and blanket purchase orders per year.
4. Manage and train on the Purchasing Card Program offering a monthly training class for all departments and semi-annual user group meetings.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Central Procurement-Informal (Between \$2,500 and \$25,000)	1				
<i>Workload/Demand</i>					
# of informal procurements		1,520	1,550	1,550	1,550
<i>Efficiency</i>					
cost per informal procurement		\$224	\$238	\$244	\$256
<i>Effectiveness</i>					
average turnaround time for informal procurement		7	7	7	7
Central Procurement Formal (Exceeding \$25,000)	2				
<i>Workload/Demand</i>					
# of awards		355	342	352	370
<i>Efficiency</i>					
cost per formal procurement		\$2,673	\$3,015	\$2,894	\$2,891
<i>Effectiveness</i>					
% of procurements without protest		94.0%	92.0%	94.0%	94.0%
% of procurements without successful protest		98.0%	98.0%	98.0%	98.0%
Automated Procurement Services Activities	3				
<i>Workload/Demand</i>					
# of department purchase orders (DPO) issued annually		6,946	7,500	7,500	7,500
# of purchase orders (PO and BPO) issued annually		2,263	2,275	2,275	2,275
<i>Efficiency</i>					
avg. Department Purchase Order (in dollars)		\$892.60	\$826.67	\$826.67	\$826.67
avg. cost per PO (based on Procurement Services staff only)		\$174.06	\$188.36	\$190.82	\$200.37
<i>Effectiveness</i>					
DPO total dollars (in millions)		\$6.2	\$6.2	\$6.2	\$6.2
avg. time for a PO (in days)		4	4	4	4
Purchasing Card Program	4				
# of purchasing cards issued annually		198	75	80	85
# of training sessions annually		48	36	36	36
# of purchase cards transactions per year (in thousands)		29	36	39	43
annual purchases made with PCard (in millions)		\$6.4	\$7.5	\$7.9	\$8.6
annual rebate (per calendar year)		\$28,695	\$30,000	\$31,426	\$34,569
# of employees trained on PCard		284	183	185	190

Continued in "Supplemental Information"

PROCUREMENT SERVICES

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$2,492,248	\$2,712,141	\$2,603,371	\$2,742,480
Operating Expenditure/Expense	90,720	129,209	96,183	98,223
Capital Equipment	2,826	0	0	0
Total	\$2,585,794	\$2,841,350	\$2,699,554	\$2,840,703

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$2,585,794	\$2,841,350	\$2,699,554	\$2,840,703
Total	\$2,585,794	\$2,841,350	\$2,699,554	\$2,840,703

Funded Positions	35	35	33	33
Funded FTE Positions	35.00	35.00	33.00	33.00

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

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

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

PUBLIC SAFETY DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Fire/Medical Emergency Dispatch Services	1				
<i>Workload/Demand</i>					
# of fire, medical, & miscellaneous calls received		224,082	n/a	n/a	n/a
% of calls requiring pre-arrival medical instructions		85.0%	n/a	n/a	n/a
<i>Efficiency</i>					
# of calls per FTE		8,003	n/a	n/a	n/a
<i>Effectiveness</i>					
average 9-1-1 answer time (in seconds)		5	n/a	n/a	n/a
Emergency Management Readiness	2				
<i>Workload/Demand</i>					
# of exercises		10	n/a	n/a	n/a
# of emergency events		TBD	n/a	n/a	n/a
<i>Efficiency</i>					
# of people per event		275	n/a	n/a	n/a
# of people surveyed		TBD	n/a	n/a	n/a
<i>Effectiveness</i>					
# of individuals participating in all events		2,750	n/a	n/a	n/a
customer satisfaction		92.0%	n/a	n/a	n/a
9-1-1 Network	3				
<i>Workload/Demand</i>					
# of 9-1-1 calls		937,440	n/a	n/a	n/a
# of new addresses issued		15,000	n/a	n/a	n/a
<i>Efficiency</i>					
# of new addresses issued per FTE		3,750	n/a	n/a	n/a
<i>Effectiveness</i>					
% of address accuracy in 9-1-1 database (goal 95%)		99.97%	n/a	n/a	n/a
% of calls answered in busiest hour (goal 95%)		97.0%	n/a	n/a	n/a

Continued in "Supplemental Information"

PUBLIC SAFETY DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$7,559,540	\$0	\$0	\$0
Operating Expenditure/Expense	3,908,601	0	0	0
Capital Equipment	163,363	0	0	0
Grants & Aids	1,571,126	0	0	0
Total	\$13,202,630	\$0	\$0	\$0

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$5,342,125	\$0	\$0	\$0
Unincorporated Area General Fund	1,806,377	0	0	0
Countywide Special Purpose Revenue Fund	5,628,212	0	0	0
Intergovernmental Grants	425,916	0	0	0
Total	\$13,202,630	\$0	\$0	\$0

Funded Positions	143	N/A	N/A	N/A
Funded FTE Positions	141.30	N/A	N/A	N/A

The FY 06 adopted budget added funding to provide security to the Clerk of the Circuit Court's satellite office in Brandon and additional security in Floriland Mall. Two annual telephone database updates to the Dialogic Call-out System (commonly referred to as "reverse 9-1-1") were included. One-time funding was added for the installation of a wireless data network in the Emergency Operations Center. Contracted services funds were added for support of the Emergency Operations Center and the 9-1-1 Emergency Dispatch Center computer and telephone systems. Additional 9-1-1 funds are budgeted to help offset some of the salary, operating, education and training expenses incurred by other 9-1-1 call answering agencies within the County. Also included in the budget is a Secure Private Network connecting Public Safety Answering Points (PSAP's) and the Hillsborough County 9-1-1 Administration Office to allow for accessing data and electronic communications between agencies. The Streets and Addresses Unit and the Address Enforcement Unit budgets include funds for streets and addressing automation. In order to streamline the workflow process, staff will utilize document imaging, electronic file storing and complete a program to create an electronic Addressing Map providing the exact location of each addressed structure within the unincorporated areas of the County. The FY 06 position and FTE counts increased to account for budgeted temporary positions in the 9-1-1 Emergency Dispatch Center budget. The FY 06 budget reflects \$161,545 in efficiency savings as a result of a wireless regional selective router for the 9-1-1 network.

As a result of an organizational restructuring during FY 06 (Administrative Order #06-02), the Public Safety Department was eliminated and the Emergency Dispatch Center, Emergency Management, and Security Services Agency were created. The Marine Safety program was transferred to the Parks, Recreation and Conservation Department and 9-1-1 Administration was transferred to the Information and Technology Services Department.

PUBLIC WORKS DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Implement the transportation and stormwater CIP in a timely manner to optimize quality standards using partnering and maintaining construction costs within 5% of award for projects greater than \$1 million.
2. Provide traffic engineering services; maintain and install traffic control devices with a service guarantee response time of within 24 hours of report to malfunctioning traffic devices and maintain street lighting to enhance public safety.
3. Implement stormwater improvement projects and public education programs to enhance water quality, alleviate flooding, and comply with regulatory requirements.
4. Maintain and construct a safe roadway and drainage network; including a service guarantee response time of 72 hours of report for pothole patching.
5. Locate mosquito breeding sites; conduct source reduction to decrease larvae and adult population numbers to improve the quality of life within Hillsborough County maintaining 75% of activities on time per schedule.
6. Maintain wetlands mitigation sites within compliance standards of government agency permits by achieving less than 10% nuisance/exotic vegetation.
7. Decrease the rate of preventable intersection crashes per million entering vehicles (MEV) by 5% by FY 10 (Strategic Plan Goal 6, Objective A).
8. Board Initiated Strategies--Collector road traffic calming efforts (Strategic Plan Goal 6, BOCC Strategy 3).
9. Increase the number of bike lanes by 5% by FY 10 (Strategic Plan Goal 6, Objective D).
10. Reduce the preventable pedestrian accident rate per 100,000 population. (An in-depth analysis will be conducted to determine the causes of pedestrian accidents and feasible solutions. Upon completion, objectives will be clarified based upon what the analysis reveals.) (Strategic Plan Goal 6, Objective E)
11. Add intersection red light cameras at deadliest intersections (will have to have legislative authority and cooperation from the Florida Department of Transportation) (Strategic Goal Plan 6, BOCC Strategy 1).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
CIP Project Management	1,3				
<i>Workload/Demand</i>					
# of CIP projects managed		240	300	325	325
<i>Efficiency</i>					
contain construction contract costs within 5% of award for all projects > \$1 million		11.22%	5.0%	5.0%	5.0%
<i>Effectiveness</i>					
meet substantial completion within 60 days		65.0%	80.0%	80.0%	80.0%
avoid litigation in 98% of construction contracts		100%	98.0%	98.0%	98.0%
Street Maintenance	4				
<i>Workload/Demand</i>					
# of road surface potholes patched		22,608	19,000	17,000	19,000
# of ditch/canal miles maintained/repaired		140.4	165	150	160
# of sidewalk hazards eliminated		n/a	n/a	2,000	2,200
# of miles of stormwater pipes cleaned		28.2	35	35	38
# of miles of new bike lanes		3.8	25.0	10.75	3.0
<i>Efficiency</i>					
cost per pothole patched		\$61	\$68	\$65	\$69
cost per mile ditch/canals maintained/repaired		\$12,180	\$12,800	\$13,440	\$14,115
cost per instance to mitigate sidewalk safety hazard		n/a	\$31	\$35	\$38
cost per mile to clean stormwater pipes		\$6,842	\$7,331	\$7,700	\$8,085

Continued in "Supplemental Information"

PUBLIC WORKS DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$39,165,820	\$43,786,608	\$43,227,164	\$45,433,869
Operating Expenditure/Expense	36,978,291	44,901,335	42,408,635	42,253,079
Capital Equipment	715,412	341,505	50,000	50,000
Capital Outlay	0	200,000	200,000	200,000
Total	\$76,859,523	\$89,229,448	\$85,885,799	\$87,936,948

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$2,439,805	\$2,796,990	\$2,759,163	\$2,930,580
Unincorporated Area General Fund	16,093,897	18,039,767	16,280,825	16,194,311
Countywide Special Purpose Revenue Fund	2,902	7,500	8,667	8,658
Unincorporated Area Special Purpose Fund	758,946	916,035	824,884	837,008
Intergovernmental Grants	796,696	486,778	509,998	509,998
County Transportation Trust Fund	56,767,277	66,982,378	65,502,262	67,456,393
Total	\$76,859,523	\$89,229,448	\$85,885,799	\$87,936,948
Funded Positions	758	758	740	740
Funded FTE Positions	693.10	693.85	675.10	675.10

The FY 06 and FY 07 adopted budgets add two positions. A Senior Asset Coordinator position was added to manage and provide asset inventory inspections and provide data entry into the asset management system to comply with GASB. An Electronics Technician III was also added to locate communication lines on County-owned rights-of-way to meet increasing demands for service by Hillsborough County citizens and to maintain compliance with the Florida Statute. The Unincorporated Area General Fund includes \$1.5 million per year to provide funding for the processing of approximately 220,000 cubic yards of accumulated ditch material at the four Transportation Maintenance Units and Stormwater Maintenance Unit. This budget includes an additional \$2.2 million in FY 06 and \$2.35 million in FY 07 for transportation maintenance programs and \$1.94 million in FY 06 and \$2.4 million in FY 07 to improve pedestrian safety and to decrease the rate of preventable intersection crashes which represents one of the Board's strategic goals in improving transportation in Hillsborough County. The FY 06 and FY 07 budgets also reflect \$557,867 and \$568,050 respectively in efficiency savings. These savings result from the reduction of six positions and temporary salaries (\$405,258 in FY 06 and \$415,391 in FY 07); three pieces of surplus heavy equipment, in-house asphalt testing versus contractual asphalt testing, elimination of a vehicle, performance of in-kind services to offset the rental of facilities, use of generic herbicides versus brand, use of fixed wing aircraft versus helicopters for more efficient chemical applications (\$187,489 per year); placing inventory orders just in time versus carrying stockpiles, and reducing the reliance on cell phone usage (\$115,120 per year). As a result of reductions in salary, contractual services increased by \$150,000 in each year. The FY 07 adopted budget also includes an additional \$60,000 in Transportation Trust Fund funding as a result of contract modification during FY 06 with CSX to accommodate additional railroad warning/crossing maintenance.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

REAL ESTATE DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

1. Effectively maintain over 318 County facilities with over 4.55 million square feet; maintain utility cost for County Center below average cost of commercial buildings in the downtown area.
2. Manage the CIP construction for the Courts, public safety, jails, libraries, fire stations, and other government facilities on time and within 5% of award. Manage small construction projects via R3M Program in order to provide safe, efficient and accessible facilities for citizens and county staff. R3M program to complete all planned projects within 12 months of start.
3. Provide real estate services to support CIP (Capital Improvement Program)/CIT (Community Investment Tax)/ELAPP (Environmental Land Acquisition Protection Program) and on-going non-capital programs (i.e., Dirt Road Program, Developer Road Projects and Developer Projects, Tampa Bay Water). Close 60% of Right-of-Way parcels prior to eminent domain litigation.
4. Pursue the acquisition of environmentally sensitive and significant resources by leveraging ELAPP funding with 40% non-county funding on an average gross annual basis. (Strategic Plan Goal 7, Objective F.)
5. Provide quality, professional surveying and mapping services for CIP/CIT programs; enhance Geographical Information System (GIS) services and Right-of-Way Inventory Program; and meet mandatory plan review deadlines (5 or 10 day) 100% of the time.
6. Provide professional property management as landlord and as tenant, keeping average cost per square foot of office space as tenant below \$13.50.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Real Estate Acquisition	3,4				
<i>Workload/Demand</i>					
# of CIP projects/parcels completed		26/98	40/85	45/100	45/100
# of acres acquired for ELAPP (contracted)		43,522	800	700	700
% of purchase price secured in non-county funding for ELAPP		37.97%	50.0%	40.0%	40.0%
<i>Efficiency</i>					
ELAPP purchase as a % of highest appraised value					
<i>Effectiveness</i>					
% of parcels closed prior to litigation		91.0%	95.0%	95.0%	95.0%
		72.45%	60.0%	60.0%	60.0%
Property Management	6				
<i>Workload/Demand</i>					
# of leased/licensed properties managed		219	189	194	198
<i>Efficiency</i>					
average cost per sq. ft. of office space as tenant		\$12.50	\$12.50	\$12.50	\$12.50
<i>Effectiveness</i>					
revenue generated from leased/licensed property (includes parking revenue)		\$1.96 million	\$1.77 million	\$1.77 million	\$1.77 million
Technical Support	3				
<i>Workload/Demand</i>					
# of technical reviews for capital projects		276	350	350	350
<i>Efficiency</i>					
# of public information		1,661	1,700	1,700	1,700
<i>Effectiveness</i>					
% of BOCC approval of staff recommendations on vacating petitions		93.6%	98.0%	98.0%	98.0%
% customer satisfaction (based on departmental surveys)		100%	100%	100%	100%

Continued in "Supplemental Information"

REAL ESTATE DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$15,160,135	\$16,729,990	\$17,177,071	\$17,744,426
Operating Expenditure/Expense	13,246,876	13,941,205	16,831,078	17,707,468
Capital Equipment	233,429	124,023	0	0
Capital Projects	26,750	0	0	0
Total	\$28,667,190	\$30,795,218	\$34,008,149	\$35,451,894

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$19,933,221	\$22,317,992	\$25,485,926	\$26,911,906
Unincorporated Area General Fund	5,520,869	4,965,373	4,692,917	4,544,629
Countywide Special Purpose Revenue Fund	10,388	11,693	38	335
Intergovernmental Grants	125,936	0	50,000	50,000
County Transportation Trust Fund	2,489,386	2,872,845	2,993,997	3,124,325
Enviro Sensitive Lands Tax/Bond Fund	262,067	270,914	344,353	359,417
Water & Wastewater Utility Enterprise Fd	325,323	356,401	440,918	461,282
Total	\$28,667,190	\$30,795,218	\$34,008,149	\$35,451,894

Funded Positions	266	262	258	258
Funded FTE Positions	258.57	254.57	252.33	252.33

The FY 07 adopted budget adds one R3M Construction Inspector to increase the current pace of facility inventory and assessment inspections and reduced the cycle time for facility inspections. The budget also included funding from Water Resource Services for the addition of an R3M Water Resource Service Construction Manager to perform building assessment inspections and vertical construction with Water Resource Service facilities countywide. The Facilities Management Division budget included expanded services at Senior Adult Day Care Centers that upgraded the level and frequency of custodial services and lawn care. Two positions, associated operating expenses and equipment were added to Facilities Building Maintenance to perform maintenance and services for additional new facilities (four new buildings in FY 06 and seven in FY 07). During FY 05, two limited duration positions in the Right-of-Way Inventory Program were eliminated and the budget was transferred to contracted services. The remaining five positions were eliminated at the end of FY 06 (of these five positions, two were removed in the middle of FY 06). The biannual Countywide Aerial Mapping was included in the budget to continue providing a detailed high resolution digital image of the entire 1,074 square miles of the County, which was utilized by many departments and agencies in the county and region. The FY 06 and FY 07 position and FTE counts increased to account for budgeted temporary positions in accordance with Board policy. The FY 06 and FY 07 budgets also reflect \$23,939 and \$26,293 respectively in efficiency savings as a result of a reduction of a Land Agent position for the South County Regional Service Center from full-time to part-time. In order to maintain and update the Right-of-Way Inventory Program, two permanent positions and associated operating expenses are included in this FY 07 adopted budget. The FY 07 adopted budget deletes, within the Right-of-Way Inventory Program, three limited duration positions that expired at the end of FY 06. The adopted budget includes an increase of \$540,650 to cover electrical cost increases. The budget also includes \$200,000 for an update in the Building Maintenance and Repair/Property Management/Leases/Architectural and Project Management Services Master Plan originally developed in 1988. Finally, the FY 07 adopted budget includes \$80,000 to purchase an integrated software package to streamline information reporting and sharing between County departments and external federal and state agencies during a disaster event. This adopted expenditure reduces information processing and transfer time from hours to minutes.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

SECURITY SERVICES AGENCY

MISSION:

Provide general support to citizens and government agencies in matters relating to security; prevent unauthorized items from entering Courthouse facilities; provide crime prevention and personnel safety for County operations.

KEY OBJECTIVES:

1. Perform 24 hour, 7-day a week security functions, including courthouse screening, to safeguard County personnel and property, confiscating 99.9% of prohibited items.
2. Provide daily escorts for Children Justice Center for the safety of the children, families, staff and transporters.
3. Maintain a one day turnaround on Incident/Event Reports. Provide Incident/Event Reports to various departments and agencies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Security Functions					
<i>Workload/Demand</i>					
# of people screened entering courthouse	1	2,837,726	3,000,000	3,200,000	3,400,000
# of escorts/visits for Children Justice Center	2	2,614	3,000	3,000	3,200
# of incident reports written	3	138	140	142	144
# of incidents reported to Risk Management	3	10	10	10	10
<i>Efficiency</i>					
# of people screened per FTE	1	36,853	38,961	41,558	44,156
# of visits per FTE	2	34	39	39	42
<i>Effectiveness</i>					
# of prohibited items prevented from entering courthouse	1	31,836	33,000	35,000	37,000
% of visitor satisfaction	2	100%	100%	100%	100%
% of reports completed in 24 hours	3	100%	100%	100%	100%

SECURITY SERVICES AGENCY

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$0	\$4,198,429	\$4,329,218	\$4,558,571
Operating Expenditure/Expense	0	224,259	210,585	216,780
Capital Equipment	0	38,500	38,500	38,500
Total	\$0	\$4,461,188	\$4,578,303	\$4,813,851

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$0	\$4,461,188	\$4,578,303	\$4,813,851
Total	\$0	\$4,461,188	\$4,578,303	\$4,813,851

Funded Positions	N/A	80	80	80
Funded FTE Positions	N/A	80.00	80.00	80.00

As a result of an organizational restructuring during FY 06 (Administrative Order #06-02), the Public Safety Department was eliminated and the Security Services Agency was created.

The FY 07 adopted budget includes additional funding to provide security at the Clerk of the Circuit Court's satellite office located at the Southshore Regional Service Center.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

SOLID WASTE MANAGEMENT DEPARTMENT

MISSION:

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

KEY OBJECTIVES:

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

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Waste Collection	1				
<i>Workload/Demand</i>					
total tons collected (residential)		355,045	354,606	365,686	376,675
# of residential customers receiving collection service		234,189	236,283	251,298	260,960
tons of solid waste transferred		327,266	332,175	337,158	342,215
tons of recycled solid waste collected (residential)		31,820	32,138	29,776	30,074
<i>Efficiency</i>					
cost per ton of solid waste collected (residential)		\$56.85	\$57.37	\$68.16	\$75.01
<i>Effectiveness</i>					
% of services successfully completed (residential)		99.99952%	99.99952%	99.99952%	99.99952%
tons of yard/wood waste collected per residential unit		0.86	0.93	0.82	0.80
tons of recyclables collected per residential unit		0.13	0.14	0.12	0.12
Waste Disposal	2				
<i>Workload/Demand</i>					
tons of solid waste landfilled		560,270	569,470	585,617	459,737
tons of solid waste incinerated		360,259	370,000	371,000	551,000
tons of yard/wood waste processed		200,924	219,970	205,322	209,827
<i>Efficiency</i>					
costs per ton of solid waste landfilled		\$17.67	\$19.27	\$32.31	\$32.55
costs per ton of solid waste incinerated		\$43.31	\$44.18	\$47.86	\$45.35
costs per ton of yard/wood waste processed		\$14.33	\$13.78	\$24.12	\$25.22
<i>Effectiveness</i>					
Resource Recovery Boiler Availability Factor		91.5%	91.5%	91.5%	91.5%

Note: Reference Efficiency costs per ton of solid waste landfilled
 - GASB 18 requirement for FY 05 was fully funded for Landfill
 phases 1-6

SOLID WASTE MANAGEMENT DEPARTMENT

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$8,681,444	\$8,943,736	\$9,746,155	\$10,250,373
Operating Expenditure/Expense	55,509,715	61,612,825	70,053,828	78,813,033
Capital Equipment	1,801,166	2,277,936	1,953,000	846,000
Capital Projects	94,685	0	0	0
	38,201	0	0	0
Total	\$66,125,211	\$72,834,497	\$81,752,983	\$89,909,406

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Intergovernmental Grants	\$16,956	\$0	\$0	\$0
Solid Waste System Enterprise Fund	66,108,255	72,834,497	81,752,983	89,909,406
Total	\$66,125,211	\$72,834,497	\$81,752,983	\$89,909,406

Funded Positions	150	154	154	154
Funded FTE Positions	150.00	154.00	154.00	154.00

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

The FY 07 adopted budget includes the addition of two equipment operators at the Northwest Transfer facility. Included in the FY 07 adopted budget are efficiency savings of \$128,750 which represents \$78,750 due to construction improvements and better task scheduling at the closed landfill facilities and \$50,000 due to use of tire chips at the Leachate Treatment facility. Two permanent Equipment Operator I positions are included to replace the utilization of two temporary Laborer positions. An additional \$996,518 for fuel adjustment to franchise collectors and increased curbside collection is included.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

WATER RESOURCE SERVICES

MISSION:

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

KEY OBJECTIVES:

1. Deliver potable water to customers while maintaining the average per capita (per day) potable water use at 107 gallons per day in a wet weather year, 120 gallons per capita in an average rainfall year, and 130 gallons per capita per day in a dry weather year (Strategic Plan Goal 7, Objective A).
2. Treat and dispose all wastewater rec'd from customers within the service area efficiently and effectively, while complying with regulatory requirements.
3. Distribute reclaimed water to customers within the service area efficiently and effectively, and delivered at least 45% of effluent produced by wastewater treatment facilities (Strategic Plan Goal 7, Objective H).
4. Continue to provide reliable and responsive information to customers in a courteous and helpful manner to build credible and lasting partnership with customers to ensure that at least an 85% of "Overall Satisfaction" survey responses fall within the 4-5 range based on a five-point rating scale.
5. Continue to provide citizen "Drinking Water" to ensure that at least 65% of "Value/Worth" score of survey responses fall within the 4-5 range based on a five-point rating scale.
6. Maintain 5% or less bad debt write-off as a percentage of year-end accounts receivable balance.
7. In partnership with local utilities and through facility upgrades, reduce the downtime caused by electrical outages at County water and sewer treatment and pumping facilities by 15% by FY 10 (Strategic Plan Goal 5, Objective C).
8. In partnership with SWFWMD and Tampa Bay Water, protect the natural water resources in the County from adverse impacts due to excessive ground and surface water withdrawals by meeting all adopted SWFWMD minimum flow levels by FY 10. (Strategic Plan Goal 7, Objective C).
9. Ensure water supply capacity is at least 6% greater than the service area demand by FY 08 (Strategic Plan Goal 7, Objective D).
10. Evaluate Tampa Bay Water's applications for Primary Environmental Permits for their new and existing water supply projects and provide recommendations to the BOCC within the mandated period of 30 days.
11. Exercise the County's rights to binding arbitration under the Amended and Restated Interlocal Agreement to ensure that Tampa Bay Water addresses the concerns of the County as they relate to applications for Primary Environmental Permits, striving to settle at least 50% of these w/issues resolved.
12. Monitor the implementation of the Northern Tampa Bay New Water Supply and Ground Water Withdrawal Reduction Agreement to ensure that 100% of the required wellfield reductions are met according to the SWFWMD mandated timelines, and recovery of the natural systems achieved.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
Water Program (excluding bulk water purchased)	1				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		188,166	194,366	200,366	206,366
<i>Efficiency</i>					
average annual costs per customer account		\$220	\$248	\$233	\$236
<i>Effectiveness</i>					
average per capita potable water usage per day		109	130	120	120
% of compliance w/reg requirements for water quality standards		100.0%	98.0%	98.0%	98.0%
Wastewater Program	2				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		197,695	204,019	210,139	216,259
<i>Efficiency</i>					
average annual costs per customer accounts		\$293	\$308	\$329	\$299
<i>Effectiveness</i>					
% of compliance w/reg requirements for w/water qual. standards		92.6%	98.0%	98.0%	98.0%
Reclaimed Water Program	3				
<i>Workload/Demand</i>					
average annual customer accounts		14,360	15,222	16,135	17,103
<i>Efficiency</i>					
average annual costs per customer accounts		\$164	\$186	\$178	\$177
<i>Effectiveness</i>					
percentage delivered of available effluent		55.0%	45.0%	45.0%	45.0%
<u>Continued in "Supplemental Information"</u>					

WATER RESOURCE SERVICES

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$38,567,438	\$42,978,046	\$47,876,191	\$50,385,277
Operating Expenditure/Expense	80,530,839	97,405,126	106,649,710	104,101,114
Capital Equipment	2,597,898	2,719,697	5,946,312	2,181,399
Capital Projects	608,645	70,000	0	0
Total	\$122,304,820	\$143,172,869	\$160,472,213	\$156,667,790

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Unincorporated Area General Fund	\$87,798	\$209,507	\$186,900	\$190,300
Unincorporated Area Special Purpose Fund	128,798	13,534	232,803	232,803
Intergovernmental Grants	194,326	0	0	0
Water & Wastewater Utility Enterprise Fd	121,863,486	142,949,828	160,052,510	156,244,687
Capacity Assess Special Assess Bds 2000	30,412	0	0	0
Total	\$122,304,820	\$143,172,869	\$160,472,213	\$156,667,790

Funded Positions	649	656	709	719.00
Funded FTE Positions	647.46	654.46	709.00	719.00

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

The FY 07 adopted budget adds seven positions. Five positions were added to perform preventive maintenance, with two positions added for customer service. Included in the FY 07 adopted budget is \$7,000,000 for replacing the Water Resource Services Department's customer billing system and \$400,000 for replacement of the existing Aspen Laboratory Information Management System database. Also included is \$30,000 for brochures on water conservation and bill reduction techniques and \$641,500 for equipment to be used during power interruptions. An additional \$1,996,552 is included to cover an anticipated increase in Tampa Bay Water purchases. Originally, the expansion of the Residuals Reclamation Facility resulted in eight positions being added. However, because the facility will not be completed until FY 08, these positions have been deferred.

For programmatic changes on this department's FY 08 recommended and FY 09 planned budgets, please see the Executive Summary section of this document.

Performance measures reflected on the adjacent Mission and Key Objectives page reflect a continuation level of funding prior to legislative cuts.

Note: FY 08 and FY 09 Funded Positions and Funded FTE Positions are estimates.

WATER RESOURCES TEAM

MISSION:

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

KEY OBJECTIVES:

1. Evaluate Tampa Bay Water's applications for Primary Environmental Permits for their new and existing water supply projects and provide recommendations to the BOCC within the mandated period of 30 days.
 2. Exercise the County's rights to binding arbitration under the Amended and Restated Interlocal Agreement to ensure that Tampa Bay Water addresses the concerns of the County as they relate to applications for Primary Environmental Permits, striving to settle at least 50% of these with issues resolved.
 3. Monitor the implementation of the Northern Tampa Bay New Water Supply and Ground Water Withdrawal Reduction Agreement to ensure that 100% of the required wellfield reductions are met according to the SWFWMD mandated timelines, and recovery of the natural systems achieved.
 4. Provide communication to the BOCC and the public in order to allow for the public involvement and awareness of water supply projects, increasing outreach to all interested parties through a variety of informational methods.
 5. Monitor and participate as warranted in the water resource related efforts of Tampa Bay Water, regulatory agencies (local, state, and federal), legislatures, and watershed, estuary and bay management programs.
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SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Projected FY 07	Projected FY 08	Planned FY 09
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Workload/Demand

Efficiency

Effectiveness

WATER RESOURCES TEAM

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Operating Expenditure/Expense	\$85,737	\$0	\$0	\$0
Total	\$85,737	\$0	\$0	\$0
<hr/>				
Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
Intergovernmental Grants	\$85,737	\$0	\$0	\$0
Total	\$85,737	\$0	\$0	\$0
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Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

The FY 06 Water Resource Team's budget is included in the Water Resource Services Department budget to reflect the County Administrator's reorganization plan.