

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08     | Planned<br>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<br>3@1.2 mil                     | 4@291,731<br>3@1.2 mil                     | 4@300,722<br>3@1.2 mil | 4@300,722<br>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**

| <b>Appropriations</b>         | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Personal Services             | \$1,946,854             | \$2,040,369             | \$2,199,502              | \$2,186,560                  |
| Operating Expenditure/Expense | 53,413                  | 64,411                  | 61,009                   | 62,193                       |
| <b>Total</b>                  | <b>\$2,000,267</b>      | <b>\$2,104,780</b>      | <b>\$2,260,511</b>       | <b>\$2,248,753</b>           |

  

| <b>Budget by Fund</b>   | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Countywide General Fund | \$2,000,267             | \$2,104,780             | \$2,260,511              | \$2,248,753                  |
| <b>Total</b>            | <b>\$2,000,267</b>      | <b>\$2,104,780</b>      | <b>\$2,260,511</b>       | <b>\$2,248,753</b>           |

  

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

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

The FY 08 adopted and FY 09 recommended budgets are below continuation level funding due to a \$5,040 reduction in commissioner monthly auto allowances and a \$36,000 reduction in the areas of telecommunications, printing, travel, postage, and supplies to better align the budget with historical spending patterns.

## COUNTY INTERNAL PERFORMANCE AUDITOR

**MISSION:**

Promote accountability while providing to the Board of County Commissioners fair and objective oversight, insight, and foresight into County operations. Assess performance, results, efficiency, and effectiveness of County operations in a professional, quality, and timely manner.

**KEY OBJECTIVES:**

1. Promote accountable government by completing four performance audit reports each fiscal year.
2. Promote efficient government by identifying potential cost savings or cost avoidance in performance audit reports.
3. Promote effective government by producing high-quality performance audit reports where at least 75% of our recommendations are adopted by the BOCC.
4. Produce high-quality and timely performance audit reports as measured by receiving an average score of 4 or greater (out of 5) on our BOCC Satisfaction Survey and by completing 90% of audits within established deadlines.
5. Promote fiscal stewardship by reviewing every consent item greater than \$125,000 and finding that 95% of items meet review criteria.
6. Provide high-quality budget analysis services to the BOCC as measured by receiving an average score of 4 or greater (out of 5) on the BOCC Satisfaction Survey.
7. Promote government accountability by providing high-quality advisory services to the BOCC as measured by receiving an average score of 4 or greater (out of 5) on the BOCC Satisfaction Survey.

| SERVICES/MEASURES:                                | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Performance Auditing</b>                       | 1-4               |  |  |                    |                  |
| <i>Workload/Demand</i>                            |                   |  |  |                    |                  |
| # of audits completed                             |                   | ---  | ---  | 4                  | 4                |
| <i>Efficiency</i>                                 |                   |  |  |                    |                  |
| cost per audit                                    |                   | ---  | ---  | TBD                | TBD              |
| # of audits per auditor                           |                   | ---  | ---  | 4                  | 4                |
| <i>Effectiveness</i>                              |                   |  |  |                    |                  |
| cost savings                                      |                   | ---  | ---  | ---                | ---              |
| % of audit recommendations adopted by BOCC        |                   | ---  | ---  | 75.0%              | 75.0%            |
| BOCC Satisfaction Survey average score            |                   | ---  | ---  | ≥4                 | ≥4               |
| % of performance audits completed on time         |                   | ---  | ---  | 90.0%              | 90.0%            |
| <b>Budget Analysis Services</b>                   | 5,6               |  |  |                    |                  |
| <i>Workload/Demand</i>                            |                   |  |  |                    |                  |
| # of consent agenda items reviewed over \$125,000 |                   | ---  | ---  | 80                 | 80               |
| <i>Efficiency</i>                                 |                   |  |  |                    |                  |
| cost per consent agenda item reviewed             |                   | ---  | ---  | TBD                | TBD              |
| # of agenda items reviewed per reviewer per year  |                   | ---  | ---  | 80                 | 80               |
| <i>Effectiveness</i>                              |                   |  |  |                    |                  |
| BOCC Satisfaction Survey average score            |                   | ---  | ---  | ≥4                 | ≥4               |
| <b>Advisory Services</b>                          | 7                 |  |  |                    |                  |
| <i>Workload/Demand</i>                            |                   |  |  |                    |                  |
| # of advisory services completed                  |                   | ---  | ---  | TBD                | TBD              |
| <i>Efficiency</i>                                 |                   |  |  |                    |                  |
| cost per advisory service                         |                   | ---  | ---  | TBD                | TBD              |
| # of advisory services completed per employee     |                   | ---  | ---  | TBD                | TBD              |
| <i>Effectiveness</i>                              |                   |  |  |                    |                  |
| BOCC Satisfaction Survey average score            |                   | ---  | ---  | ≥4                 | ≥4               |

**COUNTY INTERNAL PERFORMANCE AUDITOR**

| <b>Appropriations</b>         | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Personal Services             | \$340,678               | \$396,343               | \$439,181                | \$457,778                    |
| Operating Expenditure/Expense | 31,851                  | 16,246                  | 35,900                   | 34,028                       |
| <b>Total</b>                  | <b>\$372,529</b>        | <b>\$412,589</b>        | <b>\$475,081</b>         | <b>\$491,806</b>             |

  

| <b>Budget by Fund</b>   | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Countywide General Fund | \$372,529               | \$412,589               | \$475,081                | \$491,806                    |
| <b>Total</b>            | <b>\$372,529</b>        | <b>\$412,589</b>        | <b>\$475,081</b>         | <b>\$491,806</b>             |

  

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

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 was funded at the continuation level.

The FY 08 adopted and FY 09 recommended budgets are funded at a continuation level.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Provide General Counsel</b>   |                   |  |  |                    |                  |
| <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%            |
| <b>Prosecution and Defense of Lawsuits</b>   |                   |  |  |                    |                  |
|  | 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      |
| <b>Eminent Domain</b>  |                   |  |  |                    |                  |
|  | 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<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | \$8,402,898        | \$8,931,030        | \$9,252,992        | \$9,275,625          |
| Operating Expenditure/Expense | 523,177            | 572,445            | 449,408            | 398,028              |
| Capital Equipment             | 0                  | 3,717              | 0                  | 0                    |
| Capital Projects              | 0                  | 2,188              | 0                  | 0                    |
| Other Uses                    | 3,266              | 2,014              | 0                  | 0                    |
| <b>Total</b>                  | <b>\$8,929,341</b> | <b>\$9,511,394</b> | <b>\$9,702,400</b> | <b>\$9,673,653</b>   |

| Budget by Fund           | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|--------------------------|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund  | \$8,926,075        | \$9,509,380        | \$9,702,400        | \$9,673,653          |
| Intergovernmental Grants | 3,266              | 2,014              | 0                  | 0                    |
| <b>Total</b>             | <b>\$8,929,341</b> | <b>\$9,511,394</b> | <b>\$9,702,400</b> | <b>\$9,673,653</b>   |

|                             |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>94</b>    | <b>94</b>    | <b>84</b>    | <b>82</b>    |
| <b>Funded FTE Positions</b> | <b>87.15</b> | <b>87.15</b> | <b>82.88</b> | <b>79.88</b> |

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 07, the County Attorney's office eliminated seven Temporary Law Clerk positions that had been vacant for greater than one year. These positions represented .77 full-time equivalents. Position cuts during the FY 08 budget process resulted in the elimination of one Senior Assistant County Attorney, one Office Assistant, and one Legal Secretary position and the reduction of a Paralegal Specialist position from full-time to a .5 FTE. Operating budget cuts resulted in reductions of: \$20,000 for books; \$32,000 for office supplies; \$31,000 for travel; \$26,580 for training; and \$16,076 for rental of office space. The personnel and operating cuts will affect both the FY 08 and FY 09 budgets.

The FY 09 recommended budget eliminates two Legal Secretary positions (\$137,384) and reduces an Assistant County Attorney and an Office Automation Manager position to half time positions (\$107,962). The responsibilities of all of these positions will be absorbed by other staff in the office resulting in no service reductions. Auto allowances for office management will be eliminated resulting in an annual savings of \$31,680. Employees whose auto allowance is eliminated will be reimbursed for local vicinity mileage and this cost will be absorbed in the department's budget. An additional \$60,728 will be removed from the department's personnel budget which will be absorbed through strategies determined by the department. The department's operating budget is reduced by \$65,000 through further reductions to legal texts, employee travel and training, and telecommunications.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>First Time Home Buyer Program</b>                                       | 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%            |
| <b>Grants Administration</b>   | 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<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|-----------------|--------------------|---------------------|----------------------|
| Personal Services             | \$0             | \$765,581          | \$1,523,768         | \$2,037,643          |
| Operating Expenditure/Expense | 0               | 858,886            | 1,290,700           | 1,290,727            |
| Capital Equipment             | 0               | 7,079              | 0                   | 0                    |
| Grants & Aids                 | 0               | 1,998,038          | 12,637,719          | 12,480,110           |
| <b>Total</b>                  | <b>\$0</b>      | <b>\$3,629,584</b> | <b>\$15,452,187</b> | <b>\$15,808,480</b>  |

| Budget by Fund                        | FY 06<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted    | FY 09<br>Recommended |
|---------------------------------------|-----------------|--------------------|---------------------|----------------------|
| Unincorporated Area General Fund      | \$0             | \$275,930          | \$189,098           | \$376,792            |
| Local Housing Assistance Program Fund | 0               | 833,931            | 8,427,876           | 8,176,974            |
| Intergovernmental Grants              | 0               | 2,519,723          | 6,835,213           | 7,254,714            |
| <b>Total</b>                          | <b>\$0</b>      | <b>\$3,629,584</b> | <b>\$15,452,187</b> | <b>\$15,808,480</b>  |

|                             |             |             |              |              |
|-----------------------------|-------------|-------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>0</b>    | <b>1</b>    | <b>20</b>    | <b>27</b>    |
| <b>Funded FTE Positions</b> | <b>0.00</b> | <b>1.00</b> | <b>20.00</b> | <b>27.00</b> |

Included in the FY 07 adopted budget was the establishment of an Affordable Housing Office with an Affordable Housing Officer position and related expenditures. During FY 07, the transfer of the housing function from the Housing and Community Code enforcement Department to the Affordable Housing Office was completed. This transfer included sixteen positions to provide oversight, administration, and program implementation of the State Housing Initiative Partnership grant (SHIP-\$8.5 million), HOME Investment Partnership grant (\$2,656,957) and the HUD Community Development Block Grant (CDBG-\$6,615,565).

Included in the FY 08 adopted budget are three additional grant-funded positions to provide planning, counseling, and accounting services for the CDBG, SHIP, and HOME grants. Approximately \$1.3 million was eliminated from the expanded funding of affordable housing programs in Non-Departmental Allotments.

The FY 09 recommended budget includes realignment of funding for 2.5 positions from the Community Development Block Grant to the Unincorporated Area General Fund. The Housing Rehabilitation section, which includes seven positions, is transferred to the Affordable Housing Office from the Code Enforcement Department.

## 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. Provide services on balance with population growth of seniors in Hillsborough County versus clients served by the Aging Services Department.
2. Senior Centers--Increase Senior Center visits/day care hours commensurate with the growth rate in the senior population. Coordinate and plan the construction of two new senior centers. Maintain 8 senior centers and 20 congregate and satellite dining sites assuring compliance with fire, health and licensing guidelines, and ADA requirements resulting in licensing of 100% of our facilities, while focusing on the clients' health and safety.
3. Nutrition--Provide breakfast and hot noon meals to senior citizens at 28 senior centers and satellite dining sites to meet at least two-thirds the daily nutritional requirements for clients aged 60 and over resulting in achieving and maintaining improved nutritional status 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 provided hours by 5% each year. Provide the highest value in services by keeping cost per volunteer hour low and minimizing annual cost increases.
6. Quality Improvement--Continue transition from a complaint driven, compliance oriented environment to a high performance organization in 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 work to implement and operate programs that annually improve the quality of life for elderly clients. (Strategic Plan Goal 5, Objective Q)
8. Seek to implement more innovative and effective means of providing transportation for the elderly with improved transportation services provided to Aging Services clients. (Strategic Plan Goal 5, Board Initiated Strategy 6)
9. Provide added value with senior services by running programs more efficiently through automation (Strategic Plan Goal 5, Board Initiated Strategy 7)

| SERVICES/MEASURES:                                      | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Overall</b>  |                   |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| clients served  |                   | 8,455                                      | 8,655                                      | 8,854              | 9,058            |
| # of seniors (60+) in Hillsborough County               |                   | 190,947                                    | 198,440                                    | 205,934            | 213,427          |
| <b>In-Home Care</b>                                     | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| clients served  |                   | 1,881                                      | 2,073                                      | 2,155              | 2,262            |
| hours of homemaker, personal care, and respite services |                   | 203,323                                    | 218,885                                    | 223,600            | 232,544          |
| <i>Efficiency</i>                                       |                   |  |  |                    |                  |
| <i>Effectiveness</i>                                    |                   |  |  |                    |                  |
| % of clients satisfied with In-Home Services            |                   | 95.7%                                      | 98.2%                                      | 98.0%              | 98.0%            |
| <b>Senior Centers</b>                                   | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| day care clients served                                 |                   | 604  | 630  | 770                | 800              |
| hours of facility-based respite, adult day care         |                   | 252,302                                    | 259,957                                    | 267,000            | 330,000          |
| senior center visits                                    |                   | 32,520                                     | 33,200                                     | 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      |                   | 97.4%                                      | 96.6%                                      | 98.0%              | 98.0%            |

Continued in "Supplemental Information"

## AGING SERVICES DEPARTMENT

| Appropriations                | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$10,411,456        | \$10,742,996        | \$11,223,042        | \$11,033,550         |
| Operating Expenditure/Expense | 6,914,245           | 9,701,359           | 8,316,078           | 7,958,539            |
| Capital Equipment             | 15,655              | 29,116              | 3,450               | 3,450                |
| Grants & Aids                 | 1,033,262           | 147,055             | 0                   | 0                    |
| Other Uses                    | 23,537              | 18,204              | 18,204              | 18,204               |
| <b>Total</b>                  | <b>\$18,398,155</b> | <b>\$20,638,730</b> | <b>\$19,560,774</b> | <b>\$19,013,743</b>  |

  

| Budget by Fund           | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|--------------------------|---------------------|---------------------|---------------------|----------------------|
| Countywide General Fund  | \$10,327,158        | \$12,037,010        | \$11,987,853        | \$11,205,103         |
| Intergovernmental Grants | 8,070,997           | 8,601,720           | 7,572,921           | 7,808,640            |
| <b>Total</b>             | <b>\$18,398,155</b> | <b>\$20,638,730</b> | <b>\$19,560,774</b> | <b>\$19,013,743</b>  |

  

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>305</b>    | <b>305</b>    | <b>302</b>    | <b>289</b>    |
| <b>Funded FTE Positions</b> | <b>220.71</b> | <b>220.71</b> | <b>217.71</b> | <b>205.08</b> |

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 the state's temperature requirements. The FY 06 and FY 07 adopted budgets provided 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 were 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 helps 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.

The FY 08 adopted budget eliminated the manager's position for the Retired Senior Volunteer Program. As part of the implementation of an FY 08 efficiency proposal, the BOCC authorized the elimination of two positions and approved a ServTracker Data Management system which will allow for more accurate, real-time and historic reporting required by outside grant funding agencies. Additionally, the FY 08 budget reduced operating costs by \$750,000 for homemaker, respite care, and personal care services. Funding for these services had been increased for the last three fiscal years.

The County's new Westgate Senior Center is scheduled to open in FY 08. Fifteen new staff were planned for this facility. However, these staff will not be added, and the Aging Services Department will develop an alternate staffing plan for the facility.

The FY 09 recommended budget eliminates 13 positions, six of which are in in-home services and seven which are in case management and client services. The recommended budget also reduces the operating costs for case management and client services by \$209,400 and reduces the operating costs for in-home services by \$1,700.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Enforcement/Protection</b>   |                   |  |  |                    |                  |
| <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<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | \$5,643,567        | \$5,843,313        | \$6,407,047        | \$6,194,786          |
| Operating Expenditure/Expense | 1,921,681          | 2,109,546          | 2,233,686          | 2,332,104            |
| Capital Equipment             | 26,291             | 6,168              | 0                  | 0                    |
| Capital Projects              | 0                  | 66,429             | 0                  | 0                    |
| <b>Total</b>                  | <b>\$7,591,539</b> | <b>\$8,025,456</b> | <b>\$8,640,733</b> | <b>\$8,526,890</b>   |

  

| Budget by Fund                          | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|---|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund                 | \$7,333,989        | \$7,722,821        | \$8,232,248        | \$8,149,651          |
| Countywide Special Purpose Revenue Fund | 257,550            | 302,635            | 408,485            | 377,239              |
| <b>Total</b>                            | <b>\$7,591,539</b> | <b>\$8,025,456</b> | <b>\$8,640,733</b> | <b>\$8,526,890</b>   |

  

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>113</b>    | <b>118</b>    | <b>117</b>    | <b>102</b>    |
| <b>Funded FTE Positions</b> | <b>108.00</b> | <b>113.27</b> | <b>112.27</b> | <b>101.50</b> |

The FY 06 adopted and FY 07 adopted budgets included 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 included 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.

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 performs sterilization surgeries for the pet adoption program, provides limited veterinary coverage, gives rabies vaccinations and microchips animals being returned to their owners. These services were provided mainly on Saturdays. The cost of this new position was partially offset by the elimination of a temporary Veterinarian position.

The FY 08 adopted and FY 09 recommended budgets eliminate funding for the permitting of animal enterprises including the elimination of the animal abuse investigator position associated with the program.

The FY 09 recommended budget eliminates 15 positions, eight of which are being eliminated as part of an efficiency proposal to outsource the rabies registration licensing program, and five of which are temporary part-time positions. Another position involved in dead animal removal is also being eliminated, as well as a position in the area of animal owner surrender services, which will result in the public having a limited ability to relinquish their pets to the department.

## 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 08.
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 08 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 08 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, 2008.
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 08.
6. Provide parenting education classes for up to 500 Hillsborough County residents by September 30, 2008.
7. Comply with the Federal Revised Head Start/Early Head Start Performance Standards as measured by the March 2007 Program Review Instrument Service Monitoring (Prism) Audit.
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 6 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.
14. Child Outcomes Section/Head Start Division--Assure at least 3,070 preschool-aged children assessments for education will be above the local, state, and national standards as measured by the Galileo Education Instrument and Early Childhood and Infant Toddler screening tools.
15. Family Outcomes Section/Head Start Division--Assure at least 3,070 preschool-aged children and infants complete dental examinations.
16. Health Services Area/Head Start Division--Assure at least 3,070 preschool-aged children and infants receive mental health screening, follow-ups, and plans.
17. The Head Start Division will assure at least 2,200 four-year olds receive developmental screening for speech and language, hearing, and vision.
18. Quality Assurance Section/Head Start Division--Assure compliance and accountability of Child Care Licensing, Office of Head Start Regulations, national accreditations, staff and program certifications. Success is measured by 100% compliance on reviews and new accreditation and certifications.
19. The Head Start Division will provide parenting education classes to at least 3,000 families by providing multiple workshops on self-reliance, job training, mental wellness, and responsible fatherhood. This is evidenced and measured through sign-in sheets, evaluations of participants, and parent surveys.

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Emergency Shelter Care Program</b>                       |                   |  |  |                    |                  |
| <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%            |

Continued in "Supplemental Information"

## CHILDREN'S SERVICES DEPARTMENT

| Appropriations                | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$22,376,530        | \$24,448,094        | \$26,882,899        | \$27,239,285         |
| Operating Expenditure/Expense | 15,905,515          | 17,797,664          | 16,346,049          | 16,204,119           |
| Capital Equipment             | 127,514             | 250,035             | 0                   | 0                    |
| Capital Projects              | 10,630              | 49,527              | 0                   | 0                    |
| Grants & Aids                 | 236,343             | (\$159,061)         | 0                   | 0                    |
| Other Uses                    | 20,000              | 30,000              | 30,000              | 11,111               |
| <b>Total</b>                  | <b>\$38,676,532</b> | <b>\$42,416,259</b> | <b>\$43,258,948</b> | <b>\$43,454,515</b>  |

  

| Budget by Fund           | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|--------------------------|---------------------|---------------------|---------------------|----------------------|
| Countywide General Fund  | \$12,458,074        | \$13,598,293        | \$13,189,759        | \$12,343,765         |
| Intergovernmental Grants | 26,218,458          | 28,817,966          | 30,069,189          | 31,110,750           |
| <b>Total</b>             | <b>\$38,676,532</b> | <b>\$42,416,259</b> | <b>\$43,258,948</b> | <b>\$43,454,515</b>  |

  

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>441</b>    | <b>460</b>    | <b>468</b>    | <b>461</b>    |
| <b>Funded FTE Positions</b> | <b>430.48</b> | <b>449.44</b> | <b>443.54</b> | <b>436.69</b> |

The FY 08 adopted and FY 09 recommended budgets included several budget reductions as follows: efficiencies with cost savings in each year of approximately \$228,000 for a reduction in the Respite Care Program, cell phone usage savings, rental space savings, Head Start savings from Blackberry usage, fleet maintenance costs, and the reduction of approximately \$42,000 in each year from contracted site closing with the addition of four positions (two HS/EHS teachers and two Teacher Assistants). Budget cuts included the cancellation of the FY 07 HS program expansion of 180 slots for a total of \$1.005 million in FY 08 and \$1.034 million in FY 09 and reduced positions by seven; reduction of four positions (4.60 FTE's--four Minibus Drivers and .60 FTE Personnel Clerk) in the Head Start program; elimination of funding for the Stageworks program at the Children's Services campus; an additional reduction of \$200,000 in FY 08 and FY 09 in the Respite Care program; and a reduction of county funds in the Child Care Licensing program by 15% from a transfer to new State grant funding of \$221,360 in FY 08 and \$225,730 in FY 09. Other changes to the FY 08 and FY 09 budgets included moving approximately \$2.8 million in grant funding and 38.74 FTE's for three grants (Florida Network, Emergency Shelter Care, and Haven Poe Emergency Shelter Care programs) from the Countywide General Fund to the Intergovernmental Grants Fund, as a result of an audit recommendation from the 2006 Single Audit. The additional county support funding for the FY 08 and FY 09 HS/EHS grant programs of approximately \$1.6 million and 7.16 FTE's was transferred from the Intergovernmental Grant Fund to the Countywide General Fund. The FY 08 and FY 09 budgets also included the addition of 13 Child Care Specialist relief workers for the Children's Services programs to allow the department to maintain sufficient staffing ratios, with no change to the FTE count and no additional county cost. Head Start and Early Head Start grants included a 1.5% federal cost of living increase of approximately \$337,000 in each year. During FY 08, four positions (3.55 FTE's) were added: two Senior Treatment Counselors, one Senior Social Worker, and one Project Manager III.

FY 09 recommended budget includes reductions totaling \$1,100,789 with \$96,094 derived from efficiencies and \$1,004,695 from budget reductions. The efficiencies include a reduction of \$43,000 for equipment and supplies for the Head Start program; a \$31,000 reduction for Suncoast Community Health dental contracts; and a reduction of \$22,094 for eliminating one Personnel Clerk in Head Start (.40 FTE). Budget reductions of \$748,857 include eliminating ten positions: one Senior Social Worker, one Child Care Specialist, one Senior Secretary, one Supervisor of Building and Grounds, three Treatment Counselors, one Community Services Program Coordinator II, one Community Services Program Coordinator I, and one Principal Business Analyst. Also included in the FY 09 recommended budget are reductions in contractual services for Head Start's Infant, Toddlers, and Children Program (\$100,000) and \$155,838 for respite care services.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Code Enforcement Inspections</b>                     | 1,2               |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| # on cases initiated                                    |                   | 12,084                                     | 14,069                                     | 14,000             | 14,000           |
| # of inspections conducted for cases initiated          |                   | 43,914                                     | 31,412                                     | 32,000             | 32,000           |
| # of cases referred to Code Enforcement Board           |                   | 588  | 596  | 550                | 550              |
| <i>Efficiency</i>                                       |                   |  |  |                    |                  |
| # of daily inspections per FTE                          |                   | 4.8  | 4.5  | 5.0                | 6.0              |
| <i>Effectiveness</i>                                    |                   |  |  |                    |                  |
| % complaints responded to within 10 working days        |                   | 71.7%                                      | 93.8%                                      | 95.0%              | 95.0%            |
| % cases heard by the Code Enforcement Board             |                   | 2.4%                                       | 2.8%                                       | 4.5%               | 4.0%             |
| % cases resolved within the same fiscal year            |                   | 74.2%                                      | 85.8%                                      | 75.0%              | 75.0%            |
| avg. response time to complaints                        |                   | 16 days                                    | 4.5 days                                   | 5 days             | 5 days           |
| <b>Housing Rehabilitation</b>                           | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| # of applications issued                                |                   | 411  | 354  | 375                | 500              |
| # of owner-occupied units rehabilitated                 |                   | 63   | 117  | 120                | 120              |
| <i>Efficiency</i>                                       |                   |  |  |                    |                  |
| # of applications reviewed per FTE                      |                   | 70   | 101  | 100                | 70               |
| <i>Effectiveness</i>                                    |                   |  |  |                    |                  |
| % applicants assisted                                   |                   | 59.75%                                     | 39.0%                                      | 80.0%              | 80.0%            |
| % clients below 80% of median household income assisted |                   | 92.48%                                     | 93.0%                                      | 100%               | 100%             |
| <b>Burglar Alarm Enforcement</b>                        | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| # of false alarms reported                              |                   | 29,896                                     | 27,704                                     | 25,000             | 25,000           |
| <i>Efficiency</i>                                       |                   |  |  |                    |                  |
| # of false alarm notices processed per FTE              |                   | 14,948                                     | 13,852                                     | 12,500             | 12,500           |
| <i>Effectiveness</i>                                    |                   |  |  |                    |                  |
| % of notices sent to property owners within one day     |                   | 80.88%                                     | 85.42%                                     | 96.0%              | 96.0%            |
| <b>Sign Removal</b>                                     | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| # of signs removed from the public right of way         |                   | 33,696                                     | 56,983                                     | 35,000             | 35,000           |
| <i>Efficiency</i>                                       |                   |  |  |                    |                  |
| # of signs removed per FTE                              |                   | 950  | 1,266                                      | 1,000              | 1,000            |
| <i>Effectiveness</i>                                    |                   |  |  |                    |                  |
| # of signs removed                                      |                   | 33,696                                     | 56,983                                     | 35,000             | 35,000           |

Continued in "Supplemental Information"

## CODE ENFORCEMENT

| Appropriations                | FY 06<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|-----------------|--------------------|--------------------|----------------------|
| Personal Services             | \$0             | \$5,001,011        | \$4,967,900        | \$4,035,797          |
| Operating Expenditure/Expense | 0               | 1,608,138          | 1,717,213          | 2,559,933            |
| Capital Equipment             | 0               | 203,650            | 8,532              | 8,063                |
| Grants & Aids                 | 0               | 958,182            | 130,014            | 130,014              |
| <b>Total</b>                  | <b>\$0</b>      | <b>\$7,770,981</b> | <b>\$6,823,659</b> | <b>\$6,733,807</b>   |

  

| Budget by Fund                   | FY 06<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|----------------------------------|-----------------|--------------------|--------------------|----------------------|
| Unincorporated Area General Fund | \$0             | \$5,687,158        | \$5,499,145        | \$6,015,553          |
| Intergovernmental Grants         | 0               | 2,083,823          | 1,324,514          | 718,254              |
| <b>Total</b>                     | <b>\$0</b>      | <b>\$7,770,981</b> | <b>\$6,823,659</b> | <b>\$6,733,807</b>   |

  

|                             |     |     |       |       |
|-----------------------------|-----|-----|-------|-------|
| <b>Funded Positions</b>     | N/A | N/A | 77    | 61    |
| <b>Funded FTE Positions</b> | N/A | N/A | 77.00 | 61.00 |

During FY 07, the County Administrator established the Code Enforcement Department to handle the code enforcement function. Eighty-seven positions, operating expenses, and capital equipment were transferred to the Code Enforcement Department from Housing and Community Code Enforcement to handle the administration and implementation of the code enforcement function.

The FY 08 adopted budget included the elimination of ten positions. A Community Code Investigator I position was included in the \$75,000 elimination of Operation Clean Sweep program from Code Enforcement's FY 08 budget. The approximately \$300,000 elimination of the Rental Housing Inspection program included the deletion of six positions, operating expenses, and projected revenue. In addition, the Code Enforcement Department's personnel and operating budget was cut by approximately \$238,000 (5%), which included the elimination of three Community Code Investigator I positions.

The FY 09 recommended budget includes the elimination of nine positions and related operating expenses: seven Community Codes Investigator I positions, one Community Code Investigator III, and one Contract Manager. The funding for Section 8 inspections was eliminated from the Code Enforcement Department's Unincorporated Area General Fund budget. Funding for these inspections will be included in the Health and Social Services Department's Section 8 grant. The Housing Rehabilitation section, which includes seven positions, is transferred from the Code Enforcement Department to the Affordable Housing Office.

## 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, public input/information meetings 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 Magistrates, Land Use Appeals Board, and 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Public Information</b>   | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of informative materials (news releases, booklets, pamphlets, newsletters, advertising)                         |                   | 2,750                                      | 2,798                                      | 3,136              | 3,356            |
| # of informative material translated into Spanish   |                   | n/a  | 433  | 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%                                      | 99.25%                                     | 99.5%              | 99.5%            |
| <b>Hillsborough Television</b>  | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of new meetings/programs produced   |                   | 556  | 603  | 660                | 675              |
| # of audio/visual support service requests fulfilled  |                   | 241  | 264  | 291                | 321              |
| # of equipment installations, system maintenance & engineering special projects                                   |                   | 128  | 118  | 154                | 172              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| % of programming completed within annual budget   |                   | n/a  | n/a  | ---                | ---              |
| average # of projects per producer each year  |                   | 72   | 86   | 87                 | 93               |
| average # of departments receiving 'new' HTV coverage monthly   |                   | 32   | 34   | 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<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | \$2,687,887        | \$2,929,035        | \$3,040,859        | \$2,834,150          |
| Operating Expenditure/Expense | 765,060            | 718,631            | 915,813            | 895,355              |
| Capital Equipment             | 269,742            | 303,886            | 238,918            | 239,682              |
| <b>Total</b>                  | <b>\$3,722,689</b> | <b>\$3,951,552</b> | <b>\$4,195,590</b> | <b>\$3,969,187</b>   |

  

| Budget by Fund                   | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|----------------------------------|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund          | \$2,951,214        | \$3,120,064        | \$3,327,376        | \$3,415,513          |
| Unincorporated Area General Fund | 516,176            | 555,901            | 580,575            | 504,887              |
| County Transportation Trust Fund | 255,299            | 275,587            | 287,639            | 48,787               |
| <b>Total</b>                     | <b>\$3,722,689</b> | <b>\$3,951,552</b> | <b>\$4,195,590</b> | <b>\$3,969,187</b>   |

  

|                             |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>45</b>    | <b>47</b>    | <b>45</b>    | <b>38</b>    |
| <b>Funded FTE Positions</b> | <b>44.00</b> | <b>46.50</b> | <b>44.50</b> | <b>37.50</b> |

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

The FY 08 adopted budget was funded below continuation level. It removed funding for two positions, a Housing Assistance Specialist in quasi-judicial Board support and a Real Time Captioner. It also included an efficiency totaling \$14,400 that converts the printed version of the County's employee newsletter to an electronic format. Further reductions included operational budget cuts in quasi-judicial Board support totaling \$35,795.

The FY 09 recommended budget cuts three positions and reduces advertising costs of \$13,500 by the elimination of purchased radio air time for town meeting announcements. The three positions include a Printer II, a TV Program Specialist, and a TV Production Assistant totaling \$179,312 in reductions. Two Webmaster positions were moved to the Communications Department from Information and Technology Services to provide website update support. The total increase in funding was \$160,946. Additionally, this budget moves the funding for three positions in the Community Relations section (Manager, Community Communications Coordinator, and Office Assistant), as well as three other community relations staff to the Public Works Department for a reduction totaling \$424,122 in the Communications Department.

## 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's mission is to create and maintain public/private partnerships and encourage collaboration to advance common interests of the adult and juvenile criminal justice systems while achieving the County's crime reduction goals.

**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 represents County on disability issues and increases awareness about the 1990 ADA and other applicable disability rights law; ensures County Title II compliance with ADA, including development, review, and update of ADA Transition Plan including architectural, communication, and procedural barriers and modifications; 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; builds and maintains strong collaborations with stakeholders and various segments of the community to create, coordinate, support, enhance or sustain crime reduction projects; 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; advocates for criminal justice programs that include best-practice or evidence based models; and pursues cost effective measures such as decriminalization of the mentally ill. 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>African-American Affairs Liaison</b>                         | 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%            |
| <b>Americans with Disabilities Act Liaison</b>                  | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of community meetings/programs as County advocate             |                   | 270  | 250  | 250                | 250              |
| # of workshops/seminars/presentations planned and conducted     |                   | 17   | 18   | 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                            |                   | 4  | 8  | 4                  | 4                |
| # of site visits  |                   | 22   | 31   | 25                 | 25               |
| # of disability awareness activities                            |                   | 2  | 2  | 2                  | 2                |
| # interdepartmental coordination, technical assistance requests |                   | 33   | 40   | 40                 | 40               |
| # of queries received and handled                               | 2                 | 707  | 738  | 700                | 700              |

**Continued in "Supplemental Information"**

## COMMUNITY LIAISON SECTION

| Appropriations                | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | \$933,986          | \$1,065,516        | \$907,691          | \$932,318            |
| Operating Expenditure/Expense | 29,455             | 55,268             | 64,551             | 56,313               |
| Capital Outlay                | 0                  | 1,638              | 0                  | 0                    |
| Grants & Aids                 | 1,863,611          | 1,616,507          | 1,812,596          | 1,139,522            |
| Other Uses                    | 152,522            | 51,455             | 100,000            | 0                    |
| <b>Total</b>                  | <b>\$2,979,574</b> | <b>\$2,790,384</b> | <b>\$2,884,838</b> | <b>\$2,128,153</b>   |

  

| Budget by Fund                          | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|---|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund                 | \$747,429          | \$786,094          | \$762,568          | \$784,528            |
| Unincorporated Area General Fund        | 45,895             | 71,755             | 0                  | 0                    |
| Countywide Special Purpose Revenue Fund | 134,395            | 123,661            | 211,595            | 91,112               |
| Intergovernmental Grants                | 2,051,855          | 1,808,874          | 1,910,675          | 1,252,513            |
| <b>Total</b>                            | <b>\$2,979,574</b> | <b>\$2,790,384</b> | <b>\$2,884,838</b> | <b>\$2,128,153</b>   |

  

|                             |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>11</b>    | <b>11</b>    | <b>12</b>    | <b>12</b>    |
| <b>Funded FTE Positions</b> | <b>10.75</b> | <b>11.00</b> | <b>12.00</b> | <b>12.00</b> |

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. During FY 07, the Project Safe Neighborhood grant was received which added three positions. A Community Services Program Coordinator position was added to oversee the voucher system that provides services to youth. A Social Services Specialist and a Community Services Program Coordinator were also added to work with the ex-offenders re-entry program.

The FY 08 adopted budget shifted funding for the Hispanic Affairs Liaison's Public Relations Information Representative from the Unincorporated Area General Fund to the Countywide General Fund. Budget cuts resulted in the elimination of the Senior Personnel Assistant position, which provided office support for the Special Liaisons and a General Manager III position in the Criminal Justice section. The FY 08 adopted budget was increased to include one year funding of \$500,000 for the TCE Diversion program grant.

The FY 09 recommended budget is funded at continuation level.

## CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

**MISSION:**

Enforce consumer protection laws through investigations and mediation; conduct consumer education programs; and present cases to the Consumer Protection Board and the State Attorney for review and/or prosecution. Investigate allegations of employee conduct that is unethical, criminal or discriminatory in nature, including alleged violations of Hillsborough County's 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 140 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 4.4 hours.
4. Complete Professional Responsibility investigations within 65 days.
5. Complete 12 PRS training sessions for employees.
6. Respond to employee or citizen "Hotline" inquiries or complaints within 8 hours.

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Investigation and Prosecution of Consumer Complaints</b>                   | 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                                | \$1,663,682                                | \$1,300,000        | \$1,300,000      |
| dollar value of criminal investigations                                       |                   | \$83,072                                   | \$3,301,990                                | \$100,000          | \$100,000        |
| % of investigations resolved through CPA mediation                            |                   | 77.6%                                      | 74.0%                                      | 75.0%              | 75.0%            |
| <b>Respond to Consumer Complaint Inquiries</b>                                | 1,3               |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of citizen service requests, contacts and advisements on consumer questions |                   | 133,354                                    | 133,548                                    | 146,902            | 146,902          |
| <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  | 3.1                | 3.1              |
| <b>Public Education</b>   | 2,3               |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of public meetings and media events   |                   | 146  | 146  | 110                | 110              |
| # of pamphlets distributed (consumer awareness)                               |                   | 27,655                                     | 29,600                                     | 20,000             | 20,000           |
| # of visitors to Consumer Protection Agency webpage                           |                   | 9,660                                      | 9,760                                      | 11,000             | 11,000           |
| <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**

| <b>Appropriations</b>         | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Personal Services             | \$1,289,081             | \$1,379,831             | \$1,362,675              | \$1,379,492                  |
| Operating Expenditure/Expense | 149,060                 | 142,285                 | 153,179                  | 111,006                      |
| <b>Total</b>                  | <b>\$1,438,141</b>      | <b>\$1,522,116</b>      | <b>\$1,515,854</b>       | <b>\$1,490,498</b>           |

  

| <b>Budget by Fund</b>   | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Countywide General Fund | \$1,438,141             | \$1,522,116             | \$1,515,854              | \$1,490,498                  |
| <b>Total</b>            | <b>\$1,438,141</b>      | <b>\$1,522,116</b>      | <b>\$1,515,854</b>       | <b>\$1,490,498</b>           |

  

|                             |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>20</b>    | <b>20</b>    | <b>18</b>    | <b>13</b>    |
| <b>Funded FTE Positions</b> | <b>20.00</b> | <b>20.00</b> | <b>18.00</b> | <b>13.00</b> |

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.

The FY 08 adopted budget included an operational efficiency which reduced 10% of the operating expense budget in the Professional Responsibility Section in the amount of \$4,690. In addition, the department's Consumer Protection program budget was cut by 10% which included the deletion of two full-time Consumer Protection Investigator II positions and a reduction of operating expense of \$10,272.

The FY 09 recommended budget removes five positions. Four of these Consumer Protection related positions are cut as they duplicate services already being provided by the State of Florida Department of Agriculture. The final position is a Senior Equal Opportunity Specialist II in the Professional Responsibility section. The total reduction in FY 09 will reduce Consumer Protection investigations by 40%, criminal prosecutions by 30%, consumer education programs by 40%, and the overall administration of the department will decrease by 30%.

## 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 4, 2008 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. (Strategic Plan Goal 4, Objective A)
3. Improve employee relations through effective reduction of the number of employee disputes, grievances and lawsuits by 20%, and conducting employee communication councils. (Strategic Plan Goal 4, Objective B)
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. (Strategic Plan Goal 5, Objectives A-U)
5. Maintain County bond ratings of at least Aa2/AA/AA. (Strategic Plan Goal 1, Objective D)
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, Objective C)
8. Improve customer satisfaction rating of value of County services by 10% from initial 2005 customer survey. (Strategic Plan Goal 3, Objectives A & B)
9. Public Affairs: Develop the County's 2008 State and Federal Legislative Program for adoption by the Board. State by 10/08; Federal by 12/08.
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 3, Objective A and 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. (Strategic Plan Goal 5, Objective A)
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. (Strategic Plan Goal 3, Objective B)

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>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 County Administrator's office per 1,000 county employees  |                   | 1:158                                      | 1:158                                      | 1:158              | 1:158            |
| % of admin directives & 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**

| <b>Appropriations</b>         | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Personal Services             | \$3,064,332             | \$3,443,587             | \$3,432,569              | \$3,913,138                  |
| Operating Expenditure/Expense | 219,565                 | 239,528                 | 326,385                  | 627,270                      |
| Capital Equipment             | 6,900                   | 0                       | 0                        | 0                            |
| <b>Total</b>                  | <b>\$3,290,797</b>      | <b>\$3,683,115</b>      | <b>\$3,758,954</b>       | <b>\$4,540,408</b>           |

  

| <b>Budget by Fund</b>                    | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|--|-------------------------|-------------------------|--------------------------|------------------------------|
| Countywide General Fund                  | \$3,290,797             | \$3,683,115             | \$3,758,954              | \$4,440,408                  |
| Unincorporated Area Special Purpose Fund | \$0                     | \$0                     | \$0                      | \$100,000                    |
| <b>Total</b>                             | <b>\$3,290,797</b>      | <b>\$3,683,115</b>      | <b>\$3,758,954</b>       | <b>\$4,540,408</b>           |

  

|                             |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>43</b>    | <b>42</b>    | <b>38</b>    | <b>42</b>    |
| <b>Funded FTE Positions</b> | <b>40.92</b> | <b>39.92</b> | <b>38.00</b> | <b>42.00</b> |

The FY 06 adopted budget included 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 were all consolidated under the County Administrator's Department. This action increased the position count under the County Administrator's Department by 36 positions, 31 represented continuation level funding with the inclusion of two new full-time and three temporary positions added during the budget process. One position added was a Senior Public Relations Information Specialist, who assisted with scheduling community meeting rooms and video conferencing. This position resolved the long-term use of a floating temporary position. The second position was 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 was included in the budget for strategic plan initiatives.

The FY 07 adopted budget included adding a new Senior Public Relations Information Specialist and transferring two positions to the Communications Department (one Public Relations Information Specialist and one Senior Public Relations Information Specialist).

FY 08 adopted budget was below the continuation level funding with a projected efficiency in operating expenses of \$30,999 predominantly in other contractual services, telecommunications, and printing. Additional budget reductions eliminated a Senior Public Relations Information Specialist and a Community Services Program Coordinator (.50 FTE) in the Citizens Action Center and two Temporary Office Assistant positions (.42 FTE) in Public Affairs, and they reduced operating expenses by \$20,000 for telecommunications and contractual services in the Citizens Action Center. During FY 08, the Neighborhood Relations Officer position was eliminated.

The FY 09 recommended budget includes the merger of the Neighborhood Relations Department with the Citizen Action Center which is under the County Administrator's Office. This action increased the position count under the County Administrator's Office by four full-time positions: one Administrative Specialist and three Community Services Program Coordinator II positions. Consequently, the Office's budget increased by approximately \$625,000 due to the costs associated with the Neighborhood Relations Program which is comprised of \$100,000 for the Tree Mini-Grant Program, approximately \$200,000 for operating expenses, and approximately \$325,000 for personal services.

## 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) 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 -- 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Manage County Debt Obligations</b>  | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of evaluations of funding needs with respect to financing recommendations                        |                   | 19   | 46   | 45                 | 50               |
| # of new financings and refundings completed   |                   | 31   | 35   | 40                 | 45               |
| rating agency annual 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                                   | \$30,595                                   | \$28,776           | \$26,141         |
| <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+                                | Aa1/AAA/AA+        | Aaa/AAA/AAA      |
| customer service rated "above average" or "excellent"  |                   | 100%                                       | 100%                                       | 100%               | 100%             |

Continued in "Supplemental Information"

**DEBT MANAGEMENT DEPARTMENT**

| <b>Appropriations</b>         | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Personal Services             | \$793,767               | \$820,233               | \$860,813                | \$753,727                    |
| Operating Expenditure/Expense | 32,292                  | 27,196                  | 37,686                   | 36,379                       |
| Capital Equipment             | 0                       | 0                       | 1,000                    | 1,000                        |
| <b>Total</b>                  | <b>\$826,059</b>        | <b>\$847,429</b>        | <b>\$899,499</b>         | <b>\$791,106</b>             |

  

| <b>Budget by Fund</b>   | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Countywide General Fund | \$826,059               | \$847,429               | \$899,499                | \$791,106                    |
| <b>Total</b>            | <b>\$826,059</b>        | <b>\$847,429</b>        | <b>\$899,499</b>         | <b>\$791,106</b>             |

  

|                             |             |             |             |             |
|-----------------------------|-------------|-------------|-------------|-------------|
| <b>Funded Positions</b>     | <b>6</b>    | <b>6</b>    | <b>6</b>    | <b>5</b>    |
| <b>Funded FTE Positions</b> | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> | <b>5.00</b> |

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 was funded at the continuation level.

The FY 08 adopted and FY 09 planned continuation budgets reflect a reduction of \$1,000 per year to the operating budget in telecommunications.

The FY 09 recommended budget reflects a reduction of one full-time Debt Manager position (1.00 FTE).

## 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. 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%.
2. 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.
3. 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.
4. Encourage growth and retention of the County's agri-business industry, resolving at least 65% of agriculture projects/issues.
5. 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.
6. Encourage private investment in the University Area by administering the Enterprise Zone Program, targeting a 2% annual increase in new businesses and jobs for area residents.
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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Business Retention</b>  | 7-10              |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of chamber/business association contacts                                   |                   | 100  | 228  | n/a                | n/a              |
| # of technical assistance to general business                                |                   | 63   | 64   | n/a                | n/a              |
| # of targeted business growth leads distributed                              |                   | 135  | 143  | n/a                | n/a              |
| # of regional workshops organized/panel speaker                              |                   | 4  | 10   | n/a                | n/a              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| avg. # of technical assistance contacts with business associations per month |                   | 8.3  | 19   | n/a                | n/a              |
| avg. # of technical assistance with general business per month               |                   | 5.3  | 5.1  | n/a                | n/a              |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % increase in business association contacts                                  |                   | 100%                                       | 12.0%                                      | n/a                | n/a              |
| % increase in general business contacts                                      |                   | 10.0%                                      | 2.0%                                       | n/a                | n/a              |
| % of requests responded to within 3 days                                     |                   | 100%                                       | 100%                                       | n/a                | n/a              |

Continued in "Supplemental Information"

## ECONOMIC DEVELOPMENT DEPARTMENT

| Appropriations                | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | \$1,452,680        | \$1,688,672        | \$1,721,353        | \$1,587,659          |
| Operating Expenditure/Expense | 547,949            | 573,888            | 632,005            | 509,978              |
| Capital Equipment             | 2,700              | 22,240             | 0                  | 0                    |
| <b>Total</b>                  | <b>\$2,003,329</b> | <b>\$2,284,800</b> | <b>\$2,353,358</b> | <b>\$2,097,637</b>   |

  

| Budget by Fund           | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|--------------------------|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund  | \$1,594,670        | \$1,843,884        | \$1,797,523        | \$1,566,115          |
| Sales Tax Revenue Fund   | 74,892             | 108,753            | 263,476            | 240,567              |
| Intergovernmental Grants | 333,767            | 332,163            | 292,359            | 290,955              |
| <b>Total</b>             | <b>\$2,003,329</b> | <b>\$2,284,800</b> | <b>\$2,353,358</b> | <b>\$2,097,637</b>   |

  

|                             |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>23</b>    | <b>23</b>    | <b>24</b>    | <b>22</b>    |
| <b>Funded FTE Positions</b> | <b>19.43</b> | <b>19.43</b> | <b>20.18</b> | <b>18.18</b> |

The FY 06 adopted budget added five positions. These approved positions enhanced the customer support section at the Small Business Information Center, conducted on-site audits on contracts, and provided 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 allowed 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 reflected \$92,283 and \$93,972 respectively in efficiency savings. These savings resulted 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 included \$16,293 for a Business Disaster Assistance and Information Program. The Business Continuity Network Database (\$45,000) provided a central internet database for businesses to impart information about their business including how to contact them after a disaster and the description of the products and services they supply. 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 trained 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 was a pilot project funded at \$100,000 that provided financial incentives for commercial redevelopment within any Hillsborough County Community Development Block Grant area.

During FY 07, two positions were added: an Office Assistant (.50 FTE) and an Office Assistant II (.75 FTE).

The FY 08 adopted budget was below continuation level funding due to the elimination of the Business Retention Program (\$82,772) which includes eliminating an Executive Secretary and transferring the split funding of the Manager of Business Retention and Tourism Development from the Countywide General Fund to full funding in the 3% Tourist Development Tax Fund. The Business Retention Program collaborated with public and private organizations to promote job growth through business relocation, retention, and expansion. The FY 08 adopted budget included an increase from .50 FTE to 1.00 FTE for the Community Services Program Coordinator.

The FY 09 recommended budget includes \$143,210 in efficiencies due to the elimination of the Minority Business Enterprise Manager whose duties will be absorbed by the Manager of Planning and Administration as well as the cost savings for workshop calendars due to the launch of the Small Business Information Center On-Line Services Application which allows clients to view the calendar of workshops and register for workshops online. The budget reductions include eliminating one Business Analyst position and reducing operating cost for the Hillsborough Grown Promotion Program, Small Business Information Center Business Disaster Materials, and Project Impacts and Cost Analysis as well as Economic Policy and Land Use Policy Inputs which were provided by professional services for a total operating cost savings of \$132,074.

## 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 33 personnel.
9. Provide alpha-numeric pager notifications for significant events to appropriate agencies.

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Fire/Medical Emergency Dispatch</b>   |                   |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of fire, medical, mental health & miscellaneous calls received                       | 1                 | 232,465                                    | 228,870                                    | 235,087            | 242,139          |
| # of outbound calls to coordinate resources and notifications                          | 1                 | 104,171                                    | 100,198                                    | 102,946            | 106,034          |
| # of NEP calls & notifications   | 4                 | 401  | 430  | 442                | 456              |
| # of incidents reported to SWP   | 3                 | 115  | 122  | 125                | 129              |
| # of Biomedical Surveillance electronic reports generated                              | 2                 | 754  | 543*                                       | n/a**              | n/a**            |
| # of average monthly radio transmissions to fire/medical personnel                     | 1                 | 167,412                                    | 174,034                                    | 179,255            | 184,632          |
| # of mental health calls processed & dispatched  | 5                 | 5,019                                      | 5,472                                      | 5,636              | 5,805            |
| # of EMPC meetings held annually   | 7                 | 12   | 20   | 12                 | 20               |
| # of HRIS entries payroll, training, and personnel actions                             | 8                 | 1,798                                      | 1,860                                      | 1,980              | 2,039            |
| # of entries into Computer Aided Dispatch System (CAD) databases                       | 6                 | 679,277                                    | 699,655                                    | 720,644            | 742,283          |
| # of CAD call entries for dissemination  | 1                 | 110,465                                    | 110,690                                    | 114,010            | 117,431          |
| # of notifications made to agencies  | 9                 | 2,725                                      | 2,734                                      | 2,816              | 2,901            |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of calls per FTE (annual average)  | 1                 | 8,301                                      | 8,151                                      | 7,836              | 8,071            |
| average 9-1-1 answer time (in seconds)   | 1                 | 5.0  | 4.0  | 4.0                | 4.0              |
| # of CAD calls entered per FTE   | 1                 | 3,945                                      | 3,953                                      | 3,800              | 3,914            |
| # of outbound calls made per FTE   | 1                 | ---  | 3,569                                      | 3,431              | 3,534            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| average compliance % for Emergency Medical Dispatch (EMD)                              | 1                 | 98.0%                                      | 98.8%                                      | 99.0%              | 99.2%            |
| 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  | 1,040                                      | 624                | 1,040            |
| average annual hours of CAD data entry   | 6                 | 781  | 803  | 827                | 851              |
| customer satisfaction  | 1-8               | n/a  | 94***                                      | 98                 | 98               |

\*Statistics reflect seven months of data due to Health Department having system issues.

\*\*Undetermined when EDC will resume the reporting process.

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

## EMERGENCY DISPATCH CENTER

| Appropriations                | FY 06<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|-----------------|--------------------|--------------------|----------------------|
| Personal Services             | \$0             | \$1,773,671        | \$2,173,639        | \$2,222,933          |
| Operating Expenditure/Expense | 0               | 417,770            | 523,375            | 515,508              |
| <b>Total</b>                  | <b>\$0</b>      | <b>\$2,191,441</b> | <b>\$2,697,014</b> | <b>\$2,738,441</b>   |

  

| Budget by Fund                          | FY 06<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|---|-----------------|--------------------|--------------------|----------------------|
| Countywide General Fund                 | \$0             | \$190,693          | \$197,930          | \$252,169            |
| Unincorporated Area General Fund        | 0               | 1,722,417          | 2,084,387          | 2,052,416            |
| Countywide Special Purpose Revenue Fund | 0               | 278,331            | 414,697            | 433,856              |
| <b>Total</b>                            | <b>\$0</b>      | <b>\$2,191,441</b> | <b>\$2,697,014</b> | <b>\$2,738,441</b>   |

  

|                             |             |              |              |              |
|-----------------------------|-------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>0</b>    | <b>33</b>    | <b>33</b>    | <b>33</b>    |
| <b>Funded FTE Positions</b> | <b>0.00</b> | <b>31.30</b> | <b>33.00</b> | <b>33.00</b> |

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

The FY 08 adopted budget removed two part-time administrative positions as an efficiency and it added two Emergency Dispatcher positions to address the increased call volume resulting from the County's population growth. These positions have been funded with non-ad valorem sources. An additional \$54,095 of operational funding increased the budget to contract a higher level of repair service for the department's mission critical, sensitive database, and dispatching systems. This operational budget also included a \$32,000 increase for both FY 08 and FY 09 to support an Emergency Operations Center upgrade and build out scheduled for second quarter FY 08 through mid-FY 09.

The FY 09 recommended budget is funded at continuation level.

## EMERGENCY MANAGEMENT DEPARTMENT

### MISSION:

Serve as the focal point for emergency management in Hillsborough County. Provide support to citizens, businesses, and government agencies in all matters relating to emergency management. Develop, implement, and maintain a comprehensive, all hazards approach to disaster preparedness, 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. Maintain a comprehensive public education program to inform the public about hurricane preparedness and emergency management.
2. Maintain a comprehensive, all-hazards exercise program that conforms to the National Incident Management System (NIMS), Homeland Security Exercise & Evaluation System (HSEEP), and other applicable standards and protocols.
3. Coordinate the evacuation and sheltering of county residents during an impending or existing emergency situation.
4. Meet or exceed state and regional standards for emergency shelter capacity.
5. Assist county departments/agencies, healthcare facilities, and local businesses in maintaining a high level of emergency preparedness.
6. Maintain a state-approved countywide Comprehensive Emergency Management Plan (CEMP).
7. Maintain a highly skilled and professional Emergency Management workforce through continued professional development of staff.
8. 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Emergency Management</b>   |                   |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of presentations/lectures/media interviews requested  | 1                 | 217  | 190  | 200                | 200              |
| # of exercises  | 2                 | 10   | 8  | 8                  | 8                |
| # of evacuation orders issued   | 4                 | 0  | TBD  | TBD                | TBD              |
| # of declared emergencies   | 8                 | 0  | TBD  | TBD                | TBD              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| % of requests for presentations/lectures met  | 1                 | 99.0%                                      | 99.0%                                      | 99.0%              | 99.0%            |
| % compliance with evacuation orders   | 3                 | n/a  | TBD  | TBD                | TBD              |
| % shelter capacity compliance   | 4                 | 100%                                       | 100%                                       | 100%               | 100%             |
| % of County Administrator employees with approved disaster plan                                 | 5                 | 95.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |
| % of healthcare facility CEMP reviews completed within 60 days                                  | 5                 | 50.0%                                      | 90.0%                                      | 100%               | 100%             |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of customers reporting 4 or 5 on overall satisfaction with presentations/lectures             | 1                 | n/a  | 100%                                       | 98.0%              | 98.0%            |
| % of exercise participants reporting 4 or 5 on improved readiness                               | 2                 | n/a  | 92.0%                                      | 90.0%              | 90.0%            |
| maintenance of state approval of CEMP   | 6                 | yes  | yes  | yes                | yes              |
| % of EM professional staff with FEMA Professional Development Series (PDS) Certificate          | 7                 | 88.0%                                      | 80.0%                                      | 90.0%              | 90.0%            |
| % of EM professional staff with FEMA Advanced Professional Development Series (APS) Certificate | 7                 | 77.0%                                      | 80.0%                                      | 85.0%              | 90.0%            |
| % of EM professional staff with Florida Professional Emergency Manager (FPEM) Certification     | 7                 | 33.0%                                      | 33.0%                                      | 40.0%              | 50.0%            |
| % of EM professional staff with Certified Emergency Manager (CEM) Certification                 | 7                 | 11.0%                                      | 10.0%                                      | 10.0%              | 10.0%            |
| % of citizens reporting satisfaction on post disaster survey                                    | 8                 | TBD  | TBD  | TBD                | TBD              |
| % of citizens reporting 4 or 5 on overall satisfaction  | 1-8               | 95.0%                                      | 95.0%                                      | 95.0%              | 95.0%            |

**EMERGENCY MANAGEMENT DEPARTMENT**

| Appropriations                | FY 06<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|-----------------|--------------------|--------------------|----------------------|
| Personal Services             | \$0             | \$1,045,016        | \$1,085,571        | \$903,256            |
| Operating Expenditure/Expense | 0               | 341,566            | 390,091            | 341,451              |
| Capital Equipment             | 0               | 27,881             | 10,000             | 0                    |
| Grants & Aids                 | 0               | 0                  | 15,000             | 15000                |
| <b>Total</b>                  | <b>\$0</b>      | <b>\$1,414,463</b> | <b>\$1,500,662</b> | <b>\$1,259,707</b>   |

  

| Budget by Fund           | FY 06<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|--------------------------|-----------------|--------------------|--------------------|----------------------|
| Countywide General Fund  | \$0             | \$1,067,996        | \$1,184,672        | \$971,284            |
| Intergovernmental Grants | 0               | 346,467            | 315,990            | 288,423              |
| <b>Total</b>             | <b>\$0</b>      | <b>\$1,414,463</b> | <b>\$1,500,662</b> | <b>\$1,259,707</b>   |

  

|                             |      |       |       |       |
|-----------------------------|------|-------|-------|-------|
| <b>Funded Positions</b>     | 0    | 13    | 13    | 11    |
| <b>Funded FTE Positions</b> | 0.00 | 13.00 | 13.00 | 10.60 |

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 was funded at a continuation level.

The FY 08 adopted budget added \$10,000 of capital funding to cover the cost of a satellite repeater system enhancing the capabilities of County satellite phones when line-of-site communications are not available during a disaster event.

The FY 09 recommended budget cuts \$36,000 of operational funding for the EOC Mass Casualty Medical Director contract. Three efficiencies were submitted by Emergency Management. The first reduces the hours of a Senior Planner which reduces funding by \$7,930. The last two efficiencies eliminate an Administrative Specialist and a Community Services Program Coordinator I position totaling \$143,112 in budget reductions.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Investigation of Complaints</b>                       | 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              |
| <b>Citizens Requests for Assistance</b>                  | 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<br>Actual  | FY 07<br>Actual  | FY 08<br>Adopted | FY 09<br>Recommended |
|-------------------------------|------------------|------------------|------------------|----------------------|
| Personal Services             | \$264,694        | \$280,556        | \$297,989        | \$310,572            |
| Operating Expenditure/Expense | 27,242           | 27,426           | 2,993            | 2,555                |
| <b>Total</b>                  | <b>\$291,936</b> | <b>\$307,982</b> | <b>\$300,982</b> | <b>\$313,127</b>     |

  

| Budget by Fund           | FY 06<br>Actual  | FY 07<br>Actual  | FY 08<br>Adopted | FY 09<br>Recommended |
|--------------------------|------------------|------------------|------------------|----------------------|
| Countywide General Fund  | \$173,527        | \$184,250        | \$195,946        | \$138,218            |
| Intergovernmental Grants | 118,409          | 123,732          | 105,036          | 174,909              |
| <b>Total</b>             | <b>\$291,936</b> | <b>\$307,982</b> | <b>\$300,982</b> | <b>\$313,127</b>     |

  

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

The FY 06 adopted budget represented funding at continuation level.

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

The FY 08 adopted budget was funded at continuation level.

The FY 09 recommended budget realigns 50% of the Equal Opportunity Administrator's salary from the Countywide Area General Fund to the Fair Housing Assistance grant.

## EXTENSION

**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 Urban 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>4-H and Youth Programs</b>   | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of 4-H trained volunteers   |                   | 1,394                                      | 1,382                                      | 1,453              | 1,482            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average # of contacts/topic area  |                   | 12,866                                     | 12,969                                     | 13,385             | 13,652           |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| # of educational programs   |                   | 1,065                                      | 1,061                                      | 1,107              | 1,129            |
| <b>Agriculture Programs</b>   | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of publications distributed   |                   | 17,677                                     | 18,038                                     | 18,180             | 18,361           |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average # of contacts/topic area  |                   | 6,969                                      | 6,708                                      | 7,070              | 7,140            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| Hillsborough County Farm-Gate Ag product \$ value                           |                   | \$724 million                              | \$745 million                              | \$767 million      | \$790 million    |
| <b>Urban Horticulture Programs</b>  | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # Master Gardener/Compost/Horticulture volunteers coordinated               |                   | 111  | 117  | 120                | 124              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average # of contacts/topic area  |                   | 23,330                                     | 23,866                                     | 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%            |
| <b>Family &amp; Consumer Sciences (F&amp;CS) Programs</b>                   | 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                                      | 5,346                                      | 5,971              | 6,090            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| # of nutrition clients reporting improved nutritional changes               |                   | 897  | 905  | 750                | 765              |
| <b>Cooperative Extension Department</b>                                     | 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%                                      | 98.0%                                      | 99.0%              | 99.0%            |

## EXTENSION

| Appropriations                | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | \$1,294,827        | \$1,396,842        | \$1,459,097        | \$1,454,307          |
| Operating Expenditure/Expense | 287,010            | 327,254            | 337,794            | 333,256              |
| Capital Outlay                | 9,908              | 12,354             | 16,645             | 0                    |
| <b>Total</b>                  | <b>\$1,591,745</b> | <b>\$1,736,450</b> | <b>\$1,813,536</b> | <b>\$1,787,563</b>   |

  

| Budget by Fund                           | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|--|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund                  | \$1,484,839        | \$1,585,549        | \$1,652,853        | \$1,627,117          |
| Unincorporated Area Special Purpose Fund | 23,076             | 41,471             | 60,683             | 57,996               |
| Intergovernmental Grants                 | 83,830             | 109,430            | 100,000            | 102,450              |
| <b>Total</b>                             | <b>\$1,591,745</b> | <b>\$1,736,450</b> | <b>\$1,813,536</b> | <b>\$1,787,563</b>   |

  

|                             |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>33</b>    | <b>34</b>    | <b>33</b>    | <b>31</b>    |
| <b>Funded FTE Positions</b> | <b>29.06</b> | <b>29.86</b> | <b>28.86</b> | <b>26.86</b> |

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.

The FY 08 adopted budget included a reduction of one Senior Secretary position at the Ruskin Aquaculture Lab in the amount of \$55,995 for FY 08 and \$59,075 in FY 09. The department reassigned duties of the position to another department position.

The FY 09 recommended budget includes the reduction of one Extension Agent-Small Farms position totaling \$52,871. The use of polycon conferencing equipment will result in efficiency savings of \$1,170 in travel costs. Travel expenses for the 4H Expanded Food Nutrition Education Program Agent will be transferred to the University of Florida resulting in efficiency savings of \$1,000.

## 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 the response time of Advanced Life Support personnel to arrive within 7 minutes 82% of the time throughout unincorporated Hillsborough County, incrementally improving the existing performance by an average of 2% per year. (Strategic Plan Goal 5, Objective G)
2. By FY 15, improve the response time of Advanced Life Support transport vehicles to arrive within 9 minutes 85% of the time throughout unincorporated Hillsborough County, incrementally improving the existing performance by an average of 2% per year. (Strategic Plan Goal 5, Objective H)
3. By FY 15, improve fire response time in the designated urban area to be within 6 minutes 76% of the time throughout unincorporated Hillsborough County, incrementally improving the existing performance by an average of 2% per year. (Strategic Plan Goal 5, Objective I)
4. By FY 15, improve the response time in the designated urban area to be within 7 minutes 80% of the time throughout unincorporated Hillsborough County, incrementally improving the existing performance by 2% per year. (Strategic Plan Goal 5, Objective J)
5. By FY 15, improve the response time in the designated rural area to be within 10 minutes 77% of the time throughout unincorporated Hillsborough County, incrementally improving the existing performance by 1% per year. (Strategic Plan Goal 5, Objective K)
6. 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.
7. 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. In public education, we will provide fire and life safety education through educational programs, static displays, news articles and media releases.

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| Fire Rescue Emergency Response Times                                      | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of unique calls <sup>1</sup>  |                   | 78,217                                     | 80,100                                     | 82,630             | 85,240           |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| average response time in new urban area <sup>2</sup>                      |                   | 6.0 min                                    | 5.9 min                                    | 5.8 min            | 5.7 min          |
| average response time in new suburban area <sup>2</sup>                   |                   | n/a  | n/a  | 6.2 min            | 6.1 min          |
| average response time in rural area                                       |                   | 7.3 min                                    | 7.5 min                                    | ---                | ---              |
| average response time in new rural area <sup>2</sup>                      |                   | n/a  | n/a  | 8.2 min            | 8.2 min          |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of urban fire rescue response time within 5 minutes                     |                   | 37.0%                                      | 39.9%                                      | ---                | ---              |
| % of new urban fire rescue response time within 6 minutes <sup>2</sup>    |                   | n/a  | n/a  | 62.4%              | 64.4%            |
| % of new suburban fire rescue response time within 7 minutes <sup>2</sup> |                   | n/a  | n/a  | 66.8%              | 68.8%            |
| % of rural fire rescue response time within 10 minutes                    |                   | 84.0%                                      | 84.0%                                      | ---                | ---              |
| % of new rural fire rescue response time within 10 minutes <sup>2</sup>   |                   | n/a  | n/a  | 71.5%              | 72.5%            |
| % value of citizen's perceived worth of fire services                     |                   | 87.6%                                      | 88.0%                                      | 89.0%              | 90.0%            |

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

<sup>2</sup>All types of structures that require ongoing inspection, including commercial/industrial, public structures, apartment complexes, nursing homes/hospitals, and day care facilities.

**Continued in "Supplemental Information"**

## FIRE RESCUE DEPARTMENT

| Appropriations                | FY 06<br>Actual      | FY 07<br>Actual      | FY 08<br>Adopted     | FY 09<br>Recommended |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|
| Personal Services             | \$76,369,083         | \$80,873,997         | \$87,751,597         | \$90,508,681         |
| Operating Expenditure/Expense | 18,678,184           | 20,357,204           | 21,590,782           | 23,349,643           |
| Capital Equipment             | 1,429,381            | 1,847,295            | 2,696,781            | 225,566              |
| Capital Projects              | 34,260               | 171,682              | 0                    | 0                    |
| Grants & Aids                 | 3,915,346            | 190,418              | 198,099              | 198,099              |
| Other Uses                    | 19,200               | 0                    | 0                    | 0                    |
| <b>Total</b>                  | <b>\$100,445,454</b> | <b>\$103,440,596</b> | <b>\$112,237,259</b> | <b>\$114,281,989</b> |

  

| Budget by Fund                           | FY 06<br>Actual      | FY 07<br>Actual      | FY 08<br>Adopted     | FY 09<br>Recommended |
|--|----------------------|----------------------|----------------------|----------------------|
| Unincorporated Area General Fund         | \$95,423,244         | \$102,559,893        | \$111,877,079        | \$113,950,962        |
| Unincorporated Area Special Purpose Fund | 264,975              | 35,008               | 0                    | 0                    |
| Intergovernmental Grants                 | 4,695,684            | 845,695              | 360,180              | 331,027              |
| Unincorp Area Capital Projects Fund      | 61,551               | 0                    | 0                    | 0                    |
| <b>Total</b>                             | <b>\$100,445,454</b> | <b>\$103,440,596</b> | <b>\$112,237,259</b> | <b>\$114,281,989</b> |

  

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>874</b>    | <b>893</b>    | <b>880</b>    | <b>855</b>    |
| <b>Funded FTE Positions</b> | <b>873.00</b> | <b>892.00</b> | <b>880.00</b> | <b>855.00</b> |

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 Advanced Life Support (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. 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 added 19 new positions and provided 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 included six Fire inspectors to reduce the annual inspection cycle of existing structures from every four years to a projected inspection cycle of every 1.4 years. Additional funding was included to provide for equipment maintenance, fleet, fuel and other operating cost. A Fiscal Manager position was funded to provide for financial and budget oversight. A Training Officer position was added to provide for the delivery of fire fighting and medical rescue instructional courses to the volunteer members. A Special Operations Chief position was 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.

The FY 08 adopted budget removed nine Fire Medic I positions, one Deputy Fire Marshall, one Fire Inspector, and two Training Technicians. It also reduced indirect cost allocations by approximately \$880,000. This budget increased funding by approximately \$1.7 million to cover the rising cost of staff medical examinations, infectious disease medicines, fleet maintenance, fuel costs, and electricity. Further increases to the capital budget of approximately \$2.3 million were made to include the replacement of aging firefighter personal protection equipment used in the daily operations of the department. The FY 09 recommended budget includes reductions of approximately \$5,530,460 and the elimination of 46 positions. These reductions include the elimination of the Diversity Enhancement Program which includes 10 Fire Medic Recruit positions for a cost savings of \$451,672. The Central Brandon Fire Station is deferred including 21 new positions and a cost savings of \$2,299,445. By reducing heavy rescue staffing to three drivers, a cost savings of \$1,032,837 is projected by eliminating seven Fire Medic I positions and three Company Fire Captain positions. The elimination of two Driver/Engineer positions provides a cost savings of \$225,528 for reducing Air Truck 10 staffing from three to one. The elimination of two Fire Inspector positions provides cost savings of \$269,687 for changing shifts of two investigators from 24-hour to 40 hour work weeks. The elimination of one Community Relations Coordinator for the Public Education Program provides a cost savings of \$106,154. Funding of \$822,639 for uniforms and safety apparel and \$145,638 for other equipment will be funded by the Communications Services Tax from the Unincorporated Area General Fund.

## 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 local heavy truck/equipment industry average current charge of \$75 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. Attain ASE Blue Seal Certified Shop Accreditation for four Fleet Shops by the end of FY 09.
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 an average of \$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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Fuel Services</b>  | 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%             |
| <b>Equipment Repair &amp; Maintenance Services</b>          | 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             |
| ASE Blue Seal Certified Shops                               |                   | n/a  | n/a  | 2                  | 4                |
| 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<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$3,822,140         | \$3,927,799         | \$4,359,493         | \$4,626,550          |
| Operating Expenditure/Expense | 10,538,650          | 11,351,232          | 12,218,561          | 12,671,470           |
| Capital Equipment             | 8,782,200           | 8,512,477           | 9,809,810           | 9,650,699            |
| <b>Total</b>                  | <b>\$23,142,990</b> | <b>\$23,791,508</b> | <b>\$26,387,864</b> | <b>\$26,948,719</b>  |

  

| Budget by Fund      | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|---------------------|---------------------|---------------------|---------------------|----------------------|
| Fleet Services Fund | \$23,142,990        | \$23,791,508        | \$26,387,864        | \$26,948,719         |
| <b>Total</b>        | <b>\$23,142,990</b> | <b>\$23,791,508</b> | <b>\$26,387,864</b> | <b>\$26,948,719</b>  |

  

|                             |       |       |       |       |
|-----------------------------|-------|-------|-------|-------|
| <b>Funded Positions</b>     | 64    | 64    | 64    | 64    |
| <b>Funded FTE Positions</b> | 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 included 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 assisted Fleet in making efficient maintenance, replacement, and repair decisions by accurately classifying maintenance, repair and capital related expenditures.

The FY 08 budget included additional funding to replace Sunshine Line vehicles within the Fleet Management Department's replacement program. The vehicles were used to provide door-to-door transportation for low-income, elderly and disabled persons and at-risk children to medical appointments. The budget for fuel was decreased by approximately \$579,000 to match historical spending patterns.

The FY 09 recommended budget is funded at the continuation level, and it includes an increase for fuel cost of approximately \$260,000 in anticipation of these costs continuing to rise. It also includes an increase for vehicle parts of approximately \$120,000.

## 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 14,250 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. Transitional Objectives: a) Help 500 families move out of poverty through intensive case management in FY 08. (Note: YTD result=470); b) provide case management services to 600 families which result in an increase of at least one level on a Results Oriented Management and Accountability (ROMA) self-sufficiency scale. (Note: YTD results=436)
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 1,900 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 36,000 veterans/dependents/survivors annually in obtaining veteran's benefits with emphasis on serving homeless veterans.
12. Provide housing assistance through Section 8 and general assistance funded rent programs to over 7,100 households. Provide Section 8 rental assistance for 1,950 low income families.
13. Award final contracts for replacement of the client assistance management information system by second quarter FY 2008. 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 2008. 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 \$7.2 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Indigent Health Care</b>   | 1,7,13,16         |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| total unduplicated members served by Health Care Trust Fund   |                   | 27,439                                     | 29,946                                     | 32,000             | 33,000           |
| average monthly members in Health Care Plan   |                   | 12,183                                     | 14,209                                     | 16,000             | 17,000           |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| per member per month medical and pharmacy costs   |                   | \$404                                      | \$379                                      | \$396              | \$400            |
| % annual increase in PMPM   |                   | -9.1%                                      | -7.4%                                      | 4.6%               | 1.0%             |
| <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 <sup>1</sup>   |                   | 9.6%                                       | 9.5%                                       | 13.0%              | 13.0%            |
| % of citizen survey respondents ranking Hillsborough County's Health Care Services for the Poor above average |                   | 73.4%                                      | 75.0%                                      | 75.0%              | 75.0%            |
| <b><u>Continued in "Supplemental Information"</u></b>   |                   |  |  |                    |                  |

## HEALTH AND SOCIAL SERVICES DEPARTMENT

| Appropriations                | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | 18,419,252         | 19,200,783         | 20,894,867         | 20,889,900           |
| Operating Expenditure/Expense | 6,055,623          | 5,708,107          | 11,419,241         | 12,144,503           |
| Capital Equipment             | 1,546,757          | 615,233            | 510,156            | 507,077              |
| Capital Outlay                | 11,474             | 14,894             | 0                  | 0                    |
| Grants & Aids                 | 109,483,301        | 106,964,834        | 133,928,519        | 142,070,848          |
| Other Uses                    | 422,511            | 422,495            | 422,495            | 427,274              |
| <b>Total</b>                  | <b>135,938,918</b> | <b>132,926,346</b> | <b>167,175,278</b> | <b>176,039,602</b>   |

| Budget by Fund                          | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|---|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund                 | 12,909,865         | 12,726,794         | 17,244,439         | 16,597,446           |
| Unincorporated Area General Fund        | 0                  | 847,695            | 1,000,000          | 1,000,000            |
| Countywide Special Purpose Revenue Fund | 84,091,503         | 82,441,694         | 115,890,207        | 124,592,028          |
| Local Housing Assistance Program Fund   | 0                  | 2,572              | 72,124             | 73,026               |
| Intergovernmental Grants                | 38,937,550         | 36,907,591         | 32,968,508         | 33,777,102           |
| <b>Total</b>                            | <b>135,938,918</b> | <b>132,926,346</b> | <b>167,175,278</b> | <b>176,039,602</b>   |

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>326</b>    | <b>342</b>    | <b>339</b>    | <b>332</b>    |
| <b>Funded FTE Positions</b> | <b>309.73</b> | <b>311.02</b> | <b>309.41</b> | <b>302.41</b> |

The FY 06 adopted budget reflected a net increase of 11 positions and decrease of 4.77 FTE's. In FY 06 and FY 07, funding was provided for: the Financial Assistance Program to increase service; \$100,000 was included for Trinity Cafe for the homeless program; additional funding was included for the Baker Act Mental Health Care Match for Northside MHC, Inc.; funding was provided for the increase of security services at four of the Prosperity Campaign centers and the Homeless Recovery Site; and \$1 million in funding was included for the Combat Duty Military Tax Grant. The Indigent Health Care Program (IHC) budget included medical analysis and measurement software. 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 and IHC surtax revenue to the Health Care Program was increased by the same amount to cover projected IHCP expenditures.

The FY 08 adopted Countywide General Fund budgets include several budgets included: efficiency savings of \$400,000 for switching Hartline bus passes from 31-day unlimited ride to 1-day unlimited ride passes for transportation disadvantaged persons; transferring discretionary services for the Baker Act (\$1 million) and Health Kids (\$110,000) to the Indigent Health Care Fund; and deleting 75% of funding for one Veteran's Services Officer position in FY 08. The Sunshine Line Transportation Program's additional county support funding of \$5.4 million and 55 positions (53.00 FTE's), was moved from the Intergovernmental Grant fund to the Countywide General Fund. The department's general fund operating budget was realigned to increase the grants and aids budget by \$425,630 in the General Assistance program to meet increased demand. In addition, \$625,757 was included to establish the Fleet Vehicle Replacement Program for the department's Sunshine Line Transportation Program's vehicles. A one-time reserve of \$969,730 was set up to accommodate the establishment of the program for Health and Social Services Department. Previously, the department handled vehicle replacement by budgeting county funds in the Sunshine Line grant program. In the Indigent Health Care Fund (IHCF), the FY 08 adopted budget included: \$1.1 million for a strategic management information system to streamline eligibility determination allowing refocusing staff efforts for care management integration tasks related to improving members' health and financial status; increased Health Care members' benefits by \$8.25 million due to increased enrollment from approximately 14,500 in FY 07 to 17,200 in FY 08; included increase to budget in IHCF to cover anticipated 10% cost increase for services in the approximate amount of \$2.7 million; and included \$1.8 million for the IHCF's portion for the CLASS Replacement System, a client-based information system. A strategic decision unit for \$1 million to restore IHCF's services to low-income residents of the county who are just above the federal poverty level was included in the budget to be covered primarily by interest earnings in the Health Care Plan Trust Fund.

The FY 09 recommended budget includes the following efficiencies: transferring .30 FTE (\$40,435) to the Section 8 grant; transferring .15 FTE for Veterans Service Officer (\$22,692) to the Veterans Affairs Combat Grant; transferring 65.1% of Neighborhood Service Center Operations operating costs for five facilities (\$147,081) to the Indigent Health Care Fund (IHCF); switching Hartline bus passes from 31-day unlimited ride to 1-day unlimited ride passes for transportation disadvantaged persons (\$225,000); reducing excess funding for Child Protection surplus dental funding (\$35,000); reducing Florida Healthy Kids Match funding (\$113,168) no longer mandated; reducing Sunshine Line staffing by 4 FTE's (\$203,304--two Paratransit Dispatchers, one Special Needs Transportation Coordinator, one Office Assistant III) offset by one added position for Transportation Route Scheduler (\$43,902); reducing two FTE's (\$151,452--one Human Services Program Manager and one Sr. Social Services Specialist) for Self-Sufficiency Summer Food Programs; reducing two FTE's (\$76,231--one Senior Social Worker and \$102,060--one General Manager II) for Financial Assistance to residents at or below 125% of federal poverty guidelines; and reducing one FTE (\$78,978) from eliminating a Regional Service Center Manager position. The IHCF also includes \$1.1 million in new funding and \$1 million carryover funding from FY 08 for a strategic management information system and \$1.6 million rebudgeted from FY 08 for the CLASS system replacement project.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08   | Planned<br>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**

| <b>Appropriations</b>         | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Personal Services             | \$218,133               | \$51,799                | \$55,460                 | \$59,426                     |
| Operating Expenditure/Expense | 212,309                 | 199,307                 | 270,784                  | 218,457                      |
| <b>Total</b>                  | <b>\$430,442</b>        | <b>\$251,106</b>        | <b>\$326,244</b>         | <b>\$277,883</b>             |

  

| <b>Budget by Fund</b>   | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Countywide General Fund | \$430,442               | \$251,106               | \$326,244                | \$277,883                    |
| <b>Total</b>            | <b>\$430,442</b>        | <b>\$251,106</b>        | <b>\$326,244</b>         | <b>\$277,883</b>             |

  

|                             |             |             |             |             |
|-----------------------------|-------------|-------------|-------------|-------------|
| <b>Funded Positions</b>     | <b>2.00</b> | <b>2.00</b> | <b>1</b>    | <b>1</b>    |
| <b>Funded FTE Positions</b> | <b>2.00</b> | <b>2.00</b> | <b>1.00</b> | <b>1.00</b> |

As a result of Administrative Order #05-01, a separate organization titled the Health Insurance Portability and Accountability Act (HIPAA) Compliance Office was created and included in the FY 06 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.

The FY 08 adopted and the FY 09 recommended budgets include a budget cut of one HIPAA Compliance Officer position. The FY 09 recommended budget also includes an efficiency reducing the consultant contract for a cost savings of \$51,360.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Code Enforcement Inspections</b>  | 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              |
| <b>First Time Home Buyer Program</b>                                       | 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<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|------------------|----------------------|
| Personal Services             | \$5,043,848         | \$271,688           | \$0              | \$0                  |
| Operating Expenditure/Expense | 2,569,096           | 266,188             | 0                | 0                    |
| Capital Equipment             | 313,119             | 1,150               | 0                | 0                    |
| Capital Projects              | 34,495              | 8,712               | 0                | 0                    |
| Grants & Aids                 | 14,408,060          | 22,499,150          | 0                | 0                    |
| Other Uses                    | 0                   | 149                 | 0                | 0                    |
| <b>Total</b>                  | <b>\$22,368,618</b> | <b>\$23,047,037</b> | <b>\$0</b>       | <b>\$0</b>           |

  

| Budget by Fund                        | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted | FY 09<br>Recommended |
|---------------------------------------|---------------------|---------------------|------------------|----------------------|
| Unincorporated General Fund           | \$4,857,603         | (\$236)             | \$0              | \$0                  |
| Local Housing Assistance Program Fund | 11,529,173          | 12,645,570          | 0                | 0                    |
| Intergovernmental Grants              | 5,981,842           | 10,401,703          | 0                | 0                    |
| <b>Total</b>                          | <b>\$22,368,618</b> | <b>\$23,047,037</b> | <b>\$0</b>       | <b>\$0</b>           |

  

|                             |              |               |            |            |
|-----------------------------|--------------|---------------|------------|------------|
| <b>Funded Positions</b>     | <b>89</b>    | <b>103</b>    | <b>N/A</b> | <b>N/A</b> |
| <b>Funded FTE Positions</b> | <b>89.00</b> | <b>103.00</b> | <b>N/A</b> | <b>N/A</b> |

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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Employee Benefits Program</b>                               | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of benefit call/encounters (e-mails, phone calls, walk-ins)  |                   | 63,730                                     | 85,643                                     | 77,030             | 84,760           |
| # of benefits forms processed                                  |                   | 23,982                                     | 66,696                                     | 27,500             | 30,250           |
| # of employee benefit briefings                                |                   | 167  | 163  | 240                | 284              |
| # of employees attending benefit briefings                     |                   | 3,478                                      | 2,164                                      | 4,070              | 4,477            |
| # of retiree calls/encounters (e-mails, phone calls, walk-ins) |                   | 23,431                                     | 25,493                                     | 26,000             | 28,000           |
| # of retiree forms processed                                   |                   | n/a  | n/a  | 2,700              | 2,800            |
| # of individual retirement counseling sessions                 |                   | 694  | 841  | 900                | 950              |
| # of group retirement sessions                                 |                   | n/a  | n/a  | 22                 | 22               |
| # of participants attending group retirement sessions          |                   | n/a  | n/a  | 176                | 185              |
| # of retirement seminars                                       |                   | 7  | 2  | 2                  | 2                |
| # of short-term/long-term disability encounters                |                   | 6,804                                      | 4,199                                      | 4,500              | 5,000            |
| # of short-term/long-term disability applications received     |                   | 744  | 478  | 500                | 500              |
| # of fitness for duty (FFD) forms received                     |                   | 507  | 1,042                                      | 1,650              | 1,815            |
| # of FFD encounters (e-mail, phone, walk-ins)                  |                   | n/a  | n/a  | 1,000              | 1,125            |

Continued in "Supplemental Information"

## HUMAN RESOURCES DEPARTMENT

| Appropriations                | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | \$3,567,265        | \$3,692,152        | \$4,063,105        | \$3,733,978          |
| Operating Expenditure/Expense | 732,105            | 912,871            | 1,449,946          | 1,015,752            |
| Capital Equipment             | 11,875             | 18,295             | 0                  | 0                    |
| <b>Total</b>                  | <b>\$4,311,245</b> | <b>\$4,623,318</b> | <b>\$5,513,051</b> | <b>\$4,749,730</b>   |

  

| Budget by Fund             | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|----------------------------|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund    | \$2,901,741        | \$3,061,454        | \$3,555,611        | \$2,853,922          |
| County Self Insurance Fund | 1,409,504          | 1,561,864          | 1,957,440          | 1,895,808            |
| <b>Total</b>               | <b>\$4,311,245</b> | <b>\$4,623,318</b> | <b>\$5,513,051</b> | <b>\$4,749,730</b>   |

  

|                             |       |       |       |       |
|-----------------------------|-------|-------|-------|-------|
| <b>Funded Positions</b>     | 51    | 51    | 51    | 46    |
| <b>Funded FTE Positions</b> | 51.00 | 51.00 | 51.00 | 46.00 |

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).

The FY 08 adopted budget included a budget cut in the Training and Organizational Development Program in the amount of \$100,000 in the training expense category.

The FY 09 recommended budget eliminates five positions, three of which are being eliminated as a result of management restructuring and the remaining two as a result of efficiency proposals. Additionally, the personnel costs of one position are being realigned from the Countywide General Fund to the Self-Insurance Administration Fund because the duties of this position are exclusively in the administration of that fund. Also, operating costs are being reduced by \$61,000 in the employee awards program and by \$135,000 in the area of computer and organizational development training. As a result of an efficiency proposal, funds in the amount of \$200,000 that were budgeted for safety action team awards are being eliminated and incentives other than monetary will be awarded to employees.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Communications Services</b>                          | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| total # of telecom cases                                |                   | 1,133                                      | 937  | 1,105              | 1,083            |
| <i>Efficiency</i>                                       |                   |  |  |                    |                  |
| ratio of telecom cases per FTE                          |                   | 8  | 4  | 8                  | 8                |
| <i>Effectiveness</i>                                    |                   |  |  |                    |                  |
| % of cases resolved by telecom staff within 3 days      |                   | 66.85%                                     | 72.95%                                     | 69.0%              | 70.0%            |
| % of customer satisfaction w/TEL responsiveness         |                   | 76.50%                                     | 100%                                       | 79.0%              | 80.0%            |
| <b>Desktop</b>  | 2-4               |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| # of County web visitors                                |                   | 3,029,133                                  | 2,060,460                                  | 4,361,952          | 5,234,342        |
| # of Help Desk contacts received (e-mails, phone, COIN) |                   | 39,153                                     | 39,630                                     | 40,445             | 44,489           |
| <i>Efficiency</i>                                       |                   |  |  |                    |                  |
| ratio of users to Help Desk FTE                         |                   | 658  | 755  | 1,004              | 1,018            |
| ratio of users to network staff                         |                   | 499  | 444  | 483                | 508              |
| <i>Effectiveness</i>                                    |                   |  |  |                    |                  |
| % of cases resolved by network staff within 3 days      |                   | 77.19%                                     | 71.73%                                     | 73.00%             | 71.00%           |
| % of cases resolved by Help Desk staff within 3 days    |                   | 99.63%                                     | 99.38%                                     | 96.50%             | 94.50%           |
| % of customer satisfaction w/DPM responsiveness         |                   | 95.10%                                     | 98.04%                                     | 95.00%             | 95.00%           |
| <b>Geographic Information Systems (GIS)</b>             | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| # of County users                                       |                   | 649  | 717  | 869                | 999              |
| # of service requests                                   |                   | 284  | 214  | 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%                                      | 100%                                       | 94.90%             | 95.00%           |

Continued in "Supplemental Information"

## INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

| Appropriations                | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$8,269,927         | \$10,315,554        | \$10,242,407        | \$10,034,956         |
| Operating Expenditure/Expense | 8,681,243           | 11,795,410          | 13,417,404          | 14,042,970           |
| Capital Equipment             | 1,967,987           | 1,730,932           | 2,237,958           | 2,570,626            |
| Capital Projects              | 889,764             | 252,136             | 1,102,600           | 895,600              |
| Grants & Aids                 | 0                   | 1,404,938           | 2,053,872           | 1,473,872            |
| <b>Total</b>                  | <b>\$19,808,921</b> | <b>\$25,498,970</b> | <b>\$29,054,241</b> | <b>\$29,018,024</b>  |

| Budget by Fund                          | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|---|---------------------|---------------------|---------------------|----------------------|
| Countywide General Fund                 | \$16,222,119        | \$17,113,513        | \$17,662,874        | \$17,707,147         |
| Countywide Special Purpose Revenue Fund | 3,586,802           | 8,385,146           | 11,391,367          | 11,310,877           |
| Intergovernmental Grants                | 0                   | 311                 | 0                   | 0                    |
| <b>Total</b>                            | <b>\$19,808,921</b> | <b>\$25,498,970</b> | <b>\$29,054,241</b> | <b>\$29,018,024</b>  |

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>103</b>    | <b>122</b>    | <b>113</b>    | <b>104</b>    |
| <b>Funded FTE Positions</b> | <b>103.00</b> | <b>122.00</b> | <b>113.00</b> | <b>104.00</b> |

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 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.

Due to budget cuts, seven positions in the Productivity Improvement through Automation program and two positions in the Strategic Planning and Technology Research and Development program are eliminated in the FY 08 budget. In addition, there is a reduction of approximately \$1.5 million in operating costs for the expansion of county service delivery on the internet, the information technology security program, and the Productivity Improvement through Automation program. There is an increase of approximately \$2.9 million and \$1.2 million respectively in the operating and capital costs in the FY 08 adopted budget. These costs include the increase of software licensing for additional users, the maintenance, repair, and upgrade functions for communications services, network infrastructure, storage area network to support the increase of client on-line data storage demands, and the communications link to the South County Regional Service Center.

The FY 09 recommended budget eliminates seven positions: two in the technical support program; one in hardware procurement; and three in desktop support services. In addition, two Webmaster positions are being reassigned to the Communications Department in order to more efficiently and effectively coordinate areas of public information. The recommended budget also reduces operating costs for the technical support program by \$69,000 and the Technology Improvement Program by \$200,000.

## 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. Maintain or increase by 1% in FY 08 and FY 09 system-wide program sessions.
6. Increase the number of items in languages other than English by 10% each year.
7. Maintain implementation of at least 50% or more of key findings of the FY 06/FY 07 customer service survey of children's programming and proceed with implementing FY 08/FY 09 survey findings in support of Hillsborough County Strategic Plan Goal 5, Objective K.

| SERVICES/MEASURES:                                  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Member Services</b>                              |                   |  |  |                    |                  |
| <i>Workload/Demand</i>                              |                   |  |  |                    |                  |
| # of registered borrowers                           | 2                 | 767,154                                    | 834,417                                    | 842,761            | 851,189          |
| # of library visits                                 | 1,5               | 3,292,770                                  | 3,264,898                                  | 3,297,547          | 3,330,522        |
| # of annual service hours                           | 1                 | 80,072                                     | 82,925                                     | 77,428             | 77,064           |
| # of holdings                                       | 1,6               | 2,474,681                                  | 2,634,677                                  | 2,769,000          | 2,778,238        |
| <i>Efficiency</i>                                   |                   |  |  |                    |                  |
| # of hours per week libraries are open              | 1                 | 73   | 69.5                                       | 64.5               | 64.5             |
| # of annual service hours per 1,000 population      | 1,2               | 70.7                                       | 69.8                                       | 63.9               | 62.3             |
| # of square feet per capita                         | 1,2,4             | .42  | .37  | .38                | .39              |
| # of library visits per capita                      | 1,3               | 2.83                                       | 2.7  | 2.7                | 2.7              |
| # of holdings per capita                            | 1,6               | 2.1  | 2.2  | 2.3                | 2.2              |
| <i>Effectiveness</i>                                |                   |  |  |                    |                  |
| % of population registered                          | 2                 | 65.8%                                      | 70.0%                                      | 70.0%              | 69.0%            |
| % of customer satisfaction                          | 1,3               | 96.0%                                      | 97.0%                                      | 96.0%              | 96.0%            |
| <b>Circulation</b>                                  |                   |  |  |                    |                  |
| <i>Workload/Demand</i>                              |                   |  |  |                    |                  |
| # of items circulated                               | 1,2               | 7,296,329                                  | 8,895,303                                  | 8,984,256          | 9,074,098        |
| # of circulating items purchased                    | 1,2               | 266,811                                    | 269,876                                    | 205,692            | 205,692          |
| <i>Efficiency</i>                                   |                   |  |  |                    |                  |
| circulation per borrower                            | 1,2               | 9.5  | 10.7                                       | 10.7               | 10.7             |
| material turnover rate                              | 1                 | 2.9  | 3.0  | 3.0                | 3.0              |
| circulation per capita                              | 1,2,6             | 6.45                                       | 8.0  | 6.9                | 6.9              |
| circulation per FTE                                 | 1,3               | 38,912                                     | 41,832                                     | 50,111             | 56,890           |
| <i>Effectiveness</i>                                |                   |  |  |                    |                  |
| % of customers who found what they were looking for | 1,2               | 87.0%                                      | 89.0%                                      | 85.0%              | 85.0%            |
| % of new purchases circulated                       | 1,2               | 83.95%                                     | 86.5%                                      | 85.0%              | 85.0%            |
| # of items in languages other than English          | 6                 | 62,264                                     | 72,734                                     | 80,007             | 88,007           |

Continued in "Supplemental Information"

## LIBRARY SERVICES DEPARTMENT

| Appropriations                | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$17,469,385        | \$19,154,471        | \$20,570,131        | \$21,167,238         |
| Operating Expenditure/Expense | 8,350,292           | 10,012,772          | 12,972,888          | 13,280,817           |
| Capital Equipment             | 1,135,764           | 554,495             | 502,120             | 467,919              |
| Capital Outlay                | 24,002              | 36,515              | 57,175              | 50,814               |
| Library Books & Publications  | 5,073,631           | 4,914,162           | 4,428,854           | 4,558,762            |
| Grants & Aids                 | 690,469             | 684,220             | 684,220             | 530,134              |
| Other Uses                    | 60,849              | 81,975              | 0                   | 0                    |
| <b>Total</b>                  | <b>\$32,804,392</b> | <b>\$35,438,610</b> | <b>\$39,215,388</b> | <b>\$40,055,684</b>  |

  

| Budget by Fund            | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|---------------------------|---------------------|---------------------|---------------------|----------------------|
| Library Tax District Fund | \$32,804,392        | \$35,438,610        | \$39,215,388        | \$40,055,684         |
| <b>Total</b>              | <b>\$32,804,392</b> | <b>\$35,438,610</b> | <b>\$39,215,388</b> | <b>\$40,055,684</b>  |

  

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>467</b>    | <b>467</b>    | <b>397</b>    | <b>394</b>    |
| <b>Funded FTE Positions</b> | <b>381.90</b> | <b>381.90</b> | <b>356.42</b> | <b>353.52</b> |

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 reflected \$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 eliminated the Manager of Service Development and Evaluation for FY 06 and FY 07 saving \$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.

The FY 08 adopted budget includes \$164,706 and \$507,594 respectively for seven new positions and operating costs of \$94,739 in FY 08 and \$228,955 in FY 09 for the Town 'N Country (West Gate) Library expansion scheduled to open in November 2008. The positions include a Principal Library Assistant, four Library Assistants, and two Library Technical Assistants. Two position reclassifications and associated operational costs were included for the Imagination Library Early Literacy Program totaling \$18,842. One Senior Librarian position was reclassified to a Principal Librarian and a Senior Library Assistant is reclassified to a Principal Library Assistant. Efficiencies included significant changes in materials management that replaced 92 part-time Library Pages with eight part-time Library Assistants and seven full-time Library Aides resulting in savings of \$442,883 in each year. Materials vendor consolidation increased discounts through volume purchasing resulting in savings of \$100,916 in FY 08 and \$106,832 in FY 09. Alternatives to frame relay technology provided savings of \$11,000 in FY 08 and will provide \$13,000 in FY 09. There will be a software transition to Content Cafe to provide the interface to the online card catalog saving \$11,629 each year. Telecommunication savings of \$37,497 in each year will be realized due to a rate plan analysis of telephone lines and cell phone usage. Contracted security services and the use of off-duty Sheriff's Deputies will be significantly decreased saving \$465,888 in each year. Due to changes in cost allocation methodology, indirect costs were increased by \$1,670,300. Additionally, electricity funding was increased by \$153,260, commercial insurance premiums increased by \$327,800, facilities maintenance was increased by \$641,000, and printing costs were increased by \$158,885.

The FY 09 budget includes the Seffner Mango Library replacement scheduled to open in December 2008 that added one Library Assistant and one part-time (.47 FTE) Library Assistant plus operating costs totaling \$188,903. The North Tampa Library expansion is scheduled to open in April 2009 and will add one Senior Library Assistant and one part-time Library Assistant (.47 FTE) plus operating costs totaling \$72,798. The FY 09 recommended budget accepted four efficiencies: a \$3,900 reduction in subscriptions and a part-time Librarian (\$16,281); reorganization of the book selection process and technical operations which cut three positions (two Principal Librarians and one Library Technical Assistant--\$229,686; reorganization and centralization of the drop ship process (\$38,185); and the reduction of two Library Assistants and one part-time Library Assistant from addressing the inequity of the Reciprocal Borrowing Agreement which removes Hillsborough County from the agreement and allows for this reduction totaling \$92,767.

## 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 agenda items in accordance with administrative directives so that at least 95% are processed by the close of the next business day, and process at least 60% of those received by 3:00 pm within the same day (new for FY 07).
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 and obtain customer satisfaction surveys in which at least 90% of customers rate departmental 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 obtain customer satisfaction surveys in which at least 90% of customers rate departmental services as meeting or exceeding expectations. (Survey consolidated with survey in Objective 4.)
6. Maintain departmental expenditures as a percent of total government expenditures at or below the GFOA 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* 2002 review of 40 counties. (Strategic Plan Goal 1, Objective E.)

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Department-wide</b>   |                   |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| Establish criteria for use & replacement of stabilization reserves | 8                 | n/a  | n/a  | to be completed    | completed        |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| Budget office expenditures as a % of total County expenditures     | 6                 | .09%                                       | .09% est.                                  | .09%               | .09%             |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of non-property tax combined General Fund revenue                | 7                 | 16.5%                                      | 15.4%                                      | 16.8%              | 16.3%            |
| Countywide operating millage rate (in mills)                       | 7                 | 6.9257                                     | 6.5200                                     | 5.7446             | 5.7446           |
| <i>Governing Magazine's "Money" rating of Hillsborough County</i>  | 9                 | n/a  | n/a  | n/a                | A- or A          |

Continued in "Supplemental Information"

**MANAGEMENT AND BUDGET DEPARTMENT**

| <b>Appropriations</b>         | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Personal Services             | \$2,458,560             | \$2,417,882             | \$2,733,064              | \$2,696,724                  |
| Operating Expenditure/Expense | 63,855                  | 50,856                  | 78,580                   | 73,538                       |
| <b>Total</b>                  | <b>\$2,522,415</b>      | <b>\$2,468,738</b>      | <b>\$2,811,644</b>       | <b>\$2,770,262</b>           |

  

| <b>Budget by Fund</b>    | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|--------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Countywide General Fund  | \$2,522,415             | \$2,468,737             | \$2,811,644              | \$2,770,262                  |
| Intergovernmental Grants | 0                       | 1                       | 0                        | 0                            |
| <b>Total</b>             | <b>\$2,522,415</b>      | <b>\$2,468,738</b>      | <b>\$2,811,644</b>       | <b>\$2,770,262</b>           |

  

|                             |       |       |       |       |
|-----------------------------|-------|-------|-------|-------|
| <b>Funded Positions</b>     | 32    | 32    | 28    | 26    |
| <b>Funded FTE Positions</b> | 31.29 | 31.29 | 28.00 | 26.00 |

The FY 06 adopted budget transferred an Intern to the Health and Social Services Department to operate the Prosperity Campaign--a program to assist eligible County residents file for the federal Earned Income Tax Credit. 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 resulted from the elimination of a Manager and a part-time Intern as part of a restructuring of the department.

The FY 07 adopted budget reflected a continuation level.

The department reduced the FY 08 operating expenditure budget in the areas of training and education, computer equipment maintenance, minor equipment, printing and binding, memberships and dues, and telecommunications. The budget reflected an efficiency savings of \$78,143 in FY 08 and \$82,295 in FY 09 through the reassignment of project scheduling assignments between Management and Budget and the Parks, Recreation and Conservation Department, resulting in the elimination of one position in Capital Program Administration. Separately, two full-time and one part-time analyst positions related to budget services and management services were cut, resulting in added savings of \$133,546 in FY 08 and \$140,891 in FY 09. These cuts reduce research capabilities and increase the number of departments assigned to analysts.

The FY 09 recommended budget reflects an efficiency savings of \$117,765, eliminating an Administrative Specialist and a Budget Analyst I position related to budget services and management services support. Department management determined that technology has allowed non-administrative staff to work more independent of the need for administrative support. Management has reassigned responsibilities among remaining administrative support and budget analyst positions to facilitate a permanent reduction of the vacant positions.

## 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. Arrange disposition of dead bodies as mandated by F.S. 406.50 while minimizing the financial impact on the County. Foster improved medical care by disseminating autopsy results to physicians and by functioning as a teaching affiliate of the University of South Florida College of Medicine. Optimize number of organ donors without compromising prosecution of criminal defendants.

**KEY OBJECTIVES:**

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

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Cause of Death Determination</b>  | 1-4               |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of autopsies   |                   | 1,405                                      | 1,440                                      | 1,475              | 1,500            |
| # of investigations of bodies to be cremated   |                   | 4,086                                      | 3,969                                      | 4,325              | 4,350            |
| # of investigations of bodies to be removed from the State                               |                   | 783  | 666  | 800                | 825              |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of autopsies per Medical Examiner  |                   | 244  | 262  | 246                | 250              |
|  |                   | (1,405/5.75)                               | (1,440/5.5)                                | (1,475/6)          | (1,500/6)        |
| avg. cost/autopsy (total non-indigent expend./# of autopsies)                            |                   | \$2,536                                    | \$2,785                                    | \$2,938            | 3,027            |
| # of inquiries, per Medical Examiner/# of bodies to be cremated                          |                   | 711  | 722  | 721                | 725              |
|  |                   | (4,086/5.75)                               | (3,969/5.5)                                | (4,325/6)          | (4,350/6)        |
| # of inquiries, per Investigator, of bodies to be removed from the State                 |                   | 78   | 74   | 80                 | 83               |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| ratio of total autopsies/violent death autopsies   |                   | 1.55                                       | 1.57                                       | 1.60               | 1.60             |
| avg. # of days from autopsy to signed report   |                   | 47.0                                       | 45.5                                       | 45.0               | 45.0             |
| avg. # of days to complete toxicology testing  |                   | 17.4                                       | 20.9                                       | 20.0               | 20.0             |
| <b>Disposition of Unclaimed/Indigent Bodies</b>  | 5                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| # of cremations provided   |                   | 338  | 406  | 500                | 500              |
| # of burials provided  |                   | 67   | 105  | 5                  | 5                |
| <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                                    | \$1,119                                    | \$900              | \$925            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of unclaimed/indigent bodies cremated  |                   | 83.5%                                      | 79.5%                                      | 99.0%              | 99.1%            |
| <b>Customer Satisfaction</b>   | 6                 |  |  |                    |                  |
| % of citizen responses rated satisfactory or higher                                      |                   | 100%                                       | 100%                                       | 90.0%              | 90.0%            |
| % of agency responses rated satisfactory or higher                                       |                   | 100%                                       | 100%                                       | 90.0%              | 90.0%            |

## MEDICAL EXAMINER DEPARTMENT

| Appropriations                | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | \$3,012,179        | \$3,464,691        | \$3,573,080        | \$3,631,374          |
| Operating Expenditure/Expense | 1,028,084          | 1,117,564          | 1,294,889          | 1,442,077            |
| Capital Equipment             | 9,280              | 3,100              | 0                  | 0                    |
| <b>Total</b>                  | <b>\$4,049,543</b> | <b>\$4,585,355</b> | <b>\$4,867,969</b> | <b>\$5,073,451</b>   |

  

| Budget by Fund           | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|--------------------------|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund  | \$4,049,543        | \$4,582,255        | \$4,867,969        | \$5,073,451          |
| Intergovernmental Grants | 0                  | 3,100              | 0                  | 0                    |
| <b>Total</b>             | <b>\$4,049,543</b> | <b>\$4,585,355</b> | <b>\$4,867,969</b> | <b>\$5,073,451</b>   |

  

|                             |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>37</b>    | <b>38</b>    | <b>38</b>    | <b>36</b>    |
| <b>Funded FTE Positions</b> | <b>34.48</b> | <b>35.48</b> | <b>35.48</b> | <b>33.48</b> |

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, originally 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 FY 08 adopted budget included a total operating expense reduction of \$50,000 in the cost categories of general operating supplies, maintenance of equipment and other contractual services, with no impact on the department's operations.

The FY 09 recommended budget reflects a reduction of two investigators which provided staffing for night scene investigations. An additional \$45,000 is included in operating expenditures to cover an increased estimate of the annual operating costs of the new Medical Examiner facility.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Technical Assistance &amp; Liaison</b>            | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>                               |                   |  |  |                    |                  |
| # of TA/service responses by staff                   |                   | 804  | 1,305                                      | 700                | 700              |
| <i>Efficiency</i>                                    |                   |  |  |                    |                  |
| # of requests handled per FTE                        |                   | 160  | 261  | 175                | 175              |
| <i>Effectiveness</i>                                 |                   |  |  |                    |                  |
| % responded to within 1 working day                  |                   | 93.0%                                      | 96.27%                                     | 90.0%              | 90.0%            |
| % customer service survey responses excellent & good |                   | 99.97%                                     | 96.58%                                     | 95.0%              | 95.0%            |
| <b>Mini-Grants</b>                                   | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>                               |                   |  |  |                    |                  |
| # of applications funded                             |                   | 70   | 70   | 71                 | 70               |
| <i>Efficiency</i>                                    |                   |  |  |                    |                  |
| % of funds awarded                                   |                   | 100%                                       | 100%                                       | 100%               | 100%             |
| <i>Effectiveness</i>                                 |                   |  |  |                    |                  |
| % of funds expended and projects completed           |                   | 91.43%                                     | 95.71%                                     | 95.00%             | 95.00%           |
| % customer service survey responses excellent & good |                   | 100%                                       | ---  | ---                | ---              |
| # of residents participating in projects             |                   | 1,134                                      | ---  | 1,200              | 1,200            |
| # of citizens affected by projects                   |                   | 49,476                                     | ---  | 50,000             | 50,000           |
| <b>Specialty Grants</b>                              | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>                               |                   |  |  |                    |                  |
| # of applications funded                             |                   | 31   | 44   | 30                 | 30               |
| <i>Efficiency</i>                                    |                   |  |  |                    |                  |
| % increase in funds awarded (Baseline \$8,819)       |                   | -46.15%                                    | 561%                                       | 5.00%              | 5.00%            |
| <i>Effectiveness</i>                                 |                   |  |  |                    |                  |
| % customer service survey responses excellent & good |                   | 86.50%                                     | ---  | 87.00%             | 87.00%           |
| <b>Database Maintenance</b>                          | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>                               |                   |  |  |                    |                  |
| # of associations registered                         |                   | 903  | 988  | 1,000              | 1,010            |
| <i>Efficiency</i>                                    |                   |  |  |                    |                  |
| # of associations per coordinator                    |                   | 301  | 329  | 333                | 336              |
| <i>Effectiveness</i>                                 |                   |  |  |                    |                  |
| % of updates entered within 2 working days           |                   | 81.11%                                     | 95.26%                                     | 90.00%             | 90.00%           |

Continued in "Supplemental Information"

## NEIGHBORHOOD RELATIONS

| Appropriations                | FY 06<br>Actual  | FY 07<br>Actual  | FY 08<br>Adopted | FY 09<br>Recommended |
|-------------------------------|------------------|------------------|------------------|----------------------|
| Personal Services             | \$411,665        | \$437,005        | \$392,890        | \$0                  |
| Operating Expenditure/Expense | 194,912          | 216,008          | 301,727          | 730                  |
| <b>Total</b>                  | <b>\$606,577</b> | <b>\$653,013</b> | <b>\$694,617</b> | <b>\$730</b>         |

  

| Budget by Fund                           | FY 06<br>Actual  | FY 07<br>Actual  | FY 08<br>Adopted | FY 09<br>Recommended |
|--|------------------|------------------|------------------|----------------------|
| Countywide General Fund                  | \$589,077        | \$626,255        | \$594,617        | \$730                |
| Unincorporated Area Special Purpose Fund | 17,500           | 26,758           | 100,000          | 0                    |
| <b>Total</b>                             | <b>\$606,577</b> | <b>\$653,013</b> | <b>\$694,617</b> | <b>\$730</b>         |

  

|                             |      |      |      |      |
|-----------------------------|------|------|------|------|
| <b>Funded Positions</b>     | 5    | 5    | 5    | 0    |
| <b>Funded FTE Positions</b> | 5.00 | 5.00 | 5.00 | 0.00 |

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. 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.

The FY 08 adopted budget continues funding for the Tree Grant program. The FY 09 planned budget increased the funding for this program by \$25,000 for a total of \$125,000. This program provides landscaping for county and intergovernmental projects and public-private partnerships for public benefit. As part of an efficiency proposal, the Government Leadership University classes will now be held only once a year and this will result in savings of \$5,115. The department director retired in March 2008 and the position was eliminated at that time.

As a result of reorganization during FY 08, Neighborhood Relations merged with the Citizen Action Center which is part of the County Administrator's Office.

## 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 08. (Strategic Plan Goal 5, Objective T). Reduce the number of youth sports facilities over capacity at least 3% by FY 08.
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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Building and Grounds Maintenance</b>                     | 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%            |
| <b>Recreation Services</b>                                  | 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<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$30,091,677        | \$32,451,529        | \$32,389,041        | \$30,441,169         |
| Operating Expenditure/Expense | 14,135,197          | 14,530,039          | 18,261,719          | 19,144,681           |
| Capital Equipment             | 540,851             | 642,418             | 173,110             | 75,000               |
| Capital Projects              | 67,037              | 221,785             | 218,200             | 151,200              |
| Grants & Aids                 | 607,809             | 850,440             | 761,500             | 690,941              |
| Other Uses                    | 477,723             | 16,093              | 0                   | 0                    |
| <b>Total</b>                  | <b>\$45,920,294</b> | <b>\$48,712,304</b> | <b>\$51,803,570</b> | <b>\$50,502,991</b>  |

| Budget by Fund                           | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|--|---------------------|---------------------|---------------------|----------------------|
| Countywide General Fund                  | \$13,396,783        | \$14,586,444        | \$16,569,984        | \$16,760,147         |
| Unincorporated Area General Fund         | 29,629,928          | 31,203,017          | 32,057,473          | 29,777,890           |
| Countywide Special Purpose Revenue Fund  | 0                   | 10,028              | 40,001              | 85,708               |
| Unincorporated Area Special Purpose Fund | 218,768             | 211,200             | 287,788             | 297,307              |
| Intergovernmental Grants                 | 689,848             | 129,151             | 102,033             | 156,858              |
| Enviro Sensitive Lands Tax/Bond Fund     | 1,984,967           | 2,572,464           | 2,746,291           | 3,425,081            |
| <b>Total</b>                             | <b>\$45,920,294</b> | <b>\$48,712,304</b> | <b>\$51,803,570</b> | <b>\$50,502,991</b>  |

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>1,002</b>  | <b>1,071</b>  | <b>872</b>    | <b>677</b>    |
| <b>Funded FTE Positions</b> | <b>678.86</b> | <b>712.82</b> | <b>639.35</b> | <b>567.43</b> |

The FY 08 adopted budget included two efficiencies: contracting umpire services for a cost savings of \$75,000 in both fiscal years and contracting athletics maintenance services for a cost savings of \$962,000 in FY 08 and \$1,372,000 in FY 09. The umpire efficiency resulted in a reduction of 128 Umpires (6.40 FTE's) and the athletic maintenance services efficiency resulted in a reduction of 21 FTE positions.

Reductions to the FY 08 and FY 09 budgets included eliminating 54 positions, transferring two positions to Real Estate, and Real Estate transferring one position to Parks. The funding for the Community Services Program Coordinator II for Marine Safety was split-funded between the Countywide General Fund (60%) and the Boat Registration Fund (40%). The budgets for both fiscal years were reduced as a result of cuts in the following programs: Arts and Crafts Program resulted in a reduction of 11 positions (3.70 FTE's) with a cost savings of \$215,000 in FY 08 and \$226,000 in FY 09; Invasive Species Task Force, resulted in a reduction of one position with a cost savings of \$74,000 in FY 08 and \$77,000 in FY 09; and the Fun with Nature Program, which resulted in a reduction of 18 positions (3.55 FTE's) with a cost savings of \$216,000 in FY 08 and \$226,000 in FY 09. The FY 08 adopted and FY 09 planned budgets reflect reductions of \$901,993 in FY 08 and \$1,588,105 in FY 09 for the following: elimination of Operation Clean Up and elimination of planned staffing for the Apollo Beach Park, Carrollwood Community Center Annex, Cross Creek Neighborhood Park; Branchton Sports Complex, new dog parks, Fishhawk Sports Complex, Rotary All Persons Water Park.

Additions to the FY 08 and FY 09 budgets included 34 Part-Time Recreation Leaders (16.32 FTE's) Additional expenses also included operating expenses for: the Northdale-Lake Park Greenway Trail, the Upland Restoration-Triple Creek Greenway Phase II, the Alafia River North Prong-Management Funds; Apollo Beach Nature Preserve Restroom, and Carolyn Meeker and Logan Gate Dog Parks for \$225,112 in FY 08 and \$609,516 in FY 09.

The FY 09 recommended budget for Parks includes \$4,189,619 in budget reductions and the elimination of 196 positions and 70.49 FTE's. This amount includes the reductions of \$1,845,232; 7 positions; and 26.76 FTE's for efficiencies as follows: administrative offices relocation of \$15,265 in contractual services; the After School Program which reduces permanent full-time positions of 28 Recreation Leader I's and 13 Recreation Leader II's to permanent part-time positions (at .48 FTE for each) with limited benefits including no medical benefits for a total reduction of 21.32 FTE's and \$1,368,357; the centralization of the athletic office (\$118,637) which eliminates four positions (2.44 FTE's--one Recreation Specialist, two part-time Recreation Specialists, and one part-time Recreation Leader I); and Parks Planning and Design Consolidation with the Real Estate Department (\$342,973) due to the elimination of three positions (Parks Planning and Design Section Manager, Principal Planner and Senior Graduate Architect). Seven positions were transferred to the Real Estate Department: Secretary, Administrative Specialist, Project Manager, Project Manager II, Engineering Specialist I, and Engineering Specialist II for a \$725,890 reduction in the FY 09 recommended budget for Parks. The FY 09 recommended budget reductions are 182 positions, 36.73 FTE's, and \$1,618,497. These reductions include: the elimination of the Recreation Summer Temp Program (175 positions, 29.73 FTE's, and \$852,829); the elimination of the Summer Enrichment Program (\$192,500); the elimination of the Horticulture Program (\$100,000 in contractual services); a savings of \$296,024 and the elimination of four positions (Senior Secretary, Recreation Specialist, Senior Recreation Specialist, and Manager of Regional Parks Services) as part of an agreement with the Friends of Carrollwood; and the elimination of three positions for ELAPP Management Support (Environmental Scientist II, Senior Personnel Assistant, and an Administrative Specialist) for a savings of \$246,160. The transfer of the Program Coordinator for Marine Safety (.60 FTE) from the Countywide General Fund to the County Boat Registration Fund provides a cost savings of \$45,475 to the general fund.

## PLANNING AND GROWTH MANAGEMENT DEPARTMENT

**MISSION:**

Enhance the quality of life in Hillsborough County through the efficient and effective administration of the following core services: Community Planning, Zoning Administration, Special Studies, Transportation Planning, Impact Fee Administration, Concurrency Management, Land Development Permitting, Land Development Inspection, Building Permitting, Building Inspection, Hazard Mitigation Planning, and Phosphate/Land Excavation.

**KEY OBJECTIVES:**

Subject to budgetary, human resource, and technology constraints, the objectives of the Planning and Growth Management Department are as follows:

1. Community Planning: Engage the population in planning for their neighborhoods, corridors, and other areas so that growth and redevelopment is accommodated in a manner that is acceptable to them.
2. Zoning Services: Assure that the County's Zoning Code and Official Zoning Map are consistent with the County's Comprehensive Land Use Plan and to assure that these documents are kept up to date through the zoning amendment process.
3. Special Studies: Perform special purpose plans and studies as required from time to time by the administration and Board of County Commissioners.
4. Transportation Planning: Assure that levels of service on County roads are maintained and, to the extent possible, improved to better serve the mobility needs of our citizens and visitors.
5. Impact Fee Administration: Assure that the off-site impacts of development are mitigated through the assessment, collection and expenditure of impact fees.
6. Concurrency Management: Assure that the on- and off-site impacts of new development are satisfactorily mitigated concurrent with the completion of the development.
7. Land Development Permitting: Provide review of subdivision and site construction plans for code compliance within the timeframes prescribed by code.
8. Land Development Inspection: Provide inspection and approval of on- and off-site infrastructure which is to be dedicated and conveyed to Hillsborough County.
9. Building Permitting: Assure the health, safety and welfare of the general public by reviewing the specifications of, and issuing a permit for, all new and remodeled building plans for code compliance. (Need a timeframe-See item 10.)
10. Building Inspection: Assure the health, safety and welfare of the general public by inspecting all new and remodeled buildings for conformance with approved plans and permits; and to stop work on any project that lacks a permit while maintaining a 24-hour turnaround on inspection requests.
11. Hazard Mitigation Planning: Minimize the adverse impacts of flooding and other public disasters upon people and property through education and regulation of growth and redevelopment, keeping appeals at less than 1%.
12. Phosphate/Land Excavation: Assure that all Phosphate/Land Excavation and land restoration is conducted in an environmentally acceptable manner.
13. Implement Countywide Strategic Plan Objectives as they pertain to the PGMD.
14. 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.
15. 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.
16. 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.
17. 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.
18. 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.
19. 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.
20. Online access by citizens to Planning and Growth Management documents (Strategic Plan Goal 8, BOCC Initiated Strategy 1). Completed.
21. Address timing of development in Comprehensive Plan (Strategic Plan Goal 8, BOCC Initiated Strategy 2). Completed.

| SERVICES/MEASURES:                                    | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| Community Planning                                    | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                |                   |  |  |                    |                  |
| # of community based plans/studies/reports            |                   | 102  | 99   | 88                 | 88               |
| # of community participants engaged                   |                   | new  | 3,200                                      | 2,700              | 2,700            |
| # of community meetings held                          |                   | new  | 115  | 98                 | 85               |
| <b><u>Continued in "Supplemental Information"</u></b> |                   |  |  |                    |                  |

## PLANNING AND GROWTH MANAGEMENT DEPARTMENT

| Appropriations                | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$22,204,066        | \$22,966,356        | \$21,696,871        | \$19,340,908         |
| Operating Expenditure/Expense | 10,530,330          | 9,964,620           | 9,887,813           | 9,519,980            |
| Capital Equipment             | 487,926             | 122,170             | 187,750             | 31,850               |
| Capital Outlay                | 25,709              | 11,184              | 90,000              | 0                    |
| Grants & Aids                 | 49,077              | 42,086              | 0                   | 0                    |
| Other Uses                    | 5,831               | 9,441               | 0                   | 0                    |
| <b>Total</b>                  | <b>\$33,302,939</b> | <b>\$33,115,857</b> | <b>\$31,862,434</b> | <b>\$28,892,738</b>  |

| Budget by Fund                           | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|--|---------------------|---------------------|---------------------|----------------------|
| Unincorporated Area General Fund         | \$12,665,470        | \$13,283,173        | \$12,072,885        | \$12,566,662         |
| Unincorporated Area Special Purpose Fund | 19,027,612          | 18,164,404          | 18,342,497          | 15,037,519           |
| Intergovernmental Grants                 | 102,494             | 49,491              | 0                   | 0                    |
| County Transportation Trust Fund         | 1,014,090           | 1,066,160           | 852,276             | 883,950              |
| Water & Wastewater Utility Enterprise Fd | 493,273             | 552,629             | 594,776             | 404,607              |
| <b>Total</b>                             | <b>\$33,302,939</b> | <b>\$33,115,857</b> | <b>\$31,862,434</b> | <b>\$28,892,738</b>  |

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>326</b>    | <b>352</b>    | <b>291</b>    | <b>246</b>    |
| <b>Funded FTE Positions</b> | <b>327.00</b> | <b>338.52</b> | <b>279.96</b> | <b>234.96</b> |

The FY 08 adopted budget included eight position reductions in the Unincorporated Area General Fund. A Receptionist position was reduced in the Planning and Administration program resulting in savings of \$50,204. The Community Design Implementation program included six position reductions: two Community Planner I's, one Manager, one Planning and Zoning Technician, one Planning and Zoning Technician II, and one Senior Planner. Operating costs were reduced by \$25,250 with total cost savings of \$384,974. The GIS and Information Services program had one Manager position reduction resulting in savings of \$77,038. Consultant funding of \$260,000 was eliminated in the Community Based Planning program. Due to changes in cost allocation methodology, indirect costs were reduced by \$1,118,783. Operating costs of \$207,680 were added for the Proportionate Fair Share Program. New fee increases were approved for the Building Services Fund that became effective in FY 08; however, given the downturn in the building industry, position reductions were still necessary. Forty-seven permanent full-time positions were eliminated resulting in savings of \$3,215,253. These included one reduction of each of the following: Permit Intake and Processing Manager, Office Assistant II, Personnel Assistant, Planning and Zoning Technician I, Program Coordinator, Senior Engineering Technician, and Secretary. Also eliminated were two Cashiers, two Chief Inspectors, three Inspector II's, three Inspector III's, three Plans Examiner I's, nine Construction Permit Technician I's, and 18 Inspector I positions. Nine temporary positions (3.54 FTE's) were eliminated including three Construction Permit Technician I's, three Inspector I's, and three Office Assistants resulting in savings of \$112,023 in each year. The Stormwater and Transportation Site and Subdivision Construction and Inspections Fee Schedule was amended to allow full cost recovery for seven positions and operating costs of \$606,307. The Northwest Satellite Office was eliminated. Additional OPTIX storage was included at a cost of \$39,000. Commercial Permitting was relocated to NetPark at a cost of \$142,500. Technology upgrades were included at \$92,030. The operating budget was reduced by \$17,757. Due to changes in cost allocation methodology, indirect costs were reduced by \$526,889.

The FY 09 recommended budget for the Unincorporated Area General Fund is reduced by \$1,251,406 and 18 positions. This includes a reduction of \$301,280 in the Zoning Administration and Customer Service program where five positions totaling \$298,060 will be eliminated; two Planning and Zoning Technician I's, one Planning and Zoning Technician II, one Principal Planner and one Office Assistant II. Operating costs are reduced by \$2,600. It is anticipated that this will slow the overall review process and the review of special emphasis projects. Zoning and BOCC Special Projects will be reduced by \$616,753 that includes the following eight positions at a cost of \$606,328: three Planning and Zoning Technician II's, one Community Codes Investigator II, one Community Planner II, one Senior Planner, and one Executive Planner. Operating costs are reduced by \$10,425. These reductions will limit the Department's ability to conduct special studies. The review of land alteration applications for single-family homes will be impacted and code enforcement services for environmental standards will be reduced. The Zoning and Land Development Review program will be reduced by \$142,060 with the elimination of a Manager of Site Plan and Subdivision Review. Two long-term vacancies, a Site and Subdivision Review Manager, and a Professional Engineer I are eliminated for a cost savings of \$191,313. Two limited-duration Senior Planner positions expired in January 2008. In April 2008, the Backflow Prevention Program was transferred to Water Resource Services. This included three positions and operating costs totaling \$231,671 funded in the Utility System and Operating Maintenance account. Additionally, one Inspector III was transferred from the Building Services Fund at a cost of \$93,965. The Building Services Fund required a Reduction in Force (RIF) in April 2008 due to the continued economic downturn in the housing industry. Twenty positions were eliminated including three Plans Examiner I's, two Senior Supervisors, and one each of the following: General Manager I, General Manager II, General Manager III, Satellite Permit Office Manager-Plant City, Accounting Clerk II, Cashier I, Cashier II, Chief Inspector, Construction Permit Technician I, Executive Secretary, Inspector I, Inspector II, Office Assistant, Senior Secretary and Senior Personnel Assistant. Resource Services with the expectation that they will be transferred back to the Building Services Fund as activity and resources increase.

## 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 \$10,000 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 (62 days), term contracts (109 days), services (104 days), and construction (123 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.
5. Achieve an average annual Point-of-Services rating of 90% and an Internal Survey result of 10.

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Central Procurement-Informal (Between \$2,500 and \$25,000)</b>  | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of informal procurements  |                   | 1,520                                      | 1,186                                      | ---                | ---              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost per informal procurement                                       |                   | \$224                                      | \$319                                      | ---                | ---              |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| average turnaround time for informal procurement                    |                   | 7  | 7  | 7                  | 7                |
| <b>Central Procurement-Informal (Between \$10,000 and \$25,000)</b> | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of informal procurements  |                   | ---  | ---  | 1,000              | 1,000            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost per informal procurement                                       |                   | ---  | ---  | \$277              | \$291            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| average turnaround time for informal procurement                    |                   | ---  | ---  | 14                 | 14               |
| <b>Central Procurement Formal (Exceeding \$25,000)</b>              | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of awards   |                   | 355  | 325  | 354                | 362              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost per formal procurement   |                   | \$2,673                                    | \$3,394                                    | \$3,017            | \$3,098          |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| % of procurements without protest                                   |                   | 94.0%                                      | 91.0%                                      | 95.0%              | 95.0%            |
| % of procurements without successful protest                        |                   | 98.0%                                      | 97.0%                                      | 99.0%              | 99.0%            |
| average turnaround time for formal procurement                      |                   | 83   | 99   | 113                | 127              |
| <b>Automated Procurement Services Activities</b>                    | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of department purchase orders (DPO) issued annually               |                   | 6,946                                      | 5,498                                      | 5,250              | 5,250            |
| # of purchase orders (PO and BPO) issued annually                   |                   | 2,263                                      | 1,872                                      | 1,690              | 1,690            |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| avg. Department Purchase Order (in dollars)                         |                   | \$893                                      | \$1,146                                    | \$1,200            | \$1,200          |
| avg. cost per PO (based on Procurement Services staff only)         |                   | \$175                                      | \$234                                      | \$253              | \$266            |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| DPO total dollars (in millions)                                     |                   | \$6.2                                      | \$6.3                                      | \$6.2              | \$6.2            |
| avg. time for a PO (in days)  |                   | 4  | 4  | 4                  | 4                |

Continued in "Supplemental Information"

## PROCUREMENT SERVICES

| Appropriations                | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|
| Personal Services             | \$2,492,248        | \$2,512,039        | \$2,603,371        | \$2,623,487          |
| Operating Expenditure/Expense | 90,720             | 100,684            | 96,183             | 95,718               |
| Capital Equipment             | 2,826              | 1,179              | 0                  | 0                    |
| <b>Total</b>                  | <b>\$2,585,794</b> | <b>\$2,613,902</b> | <b>\$2,699,554</b> | <b>\$2,719,205</b>   |

  

| Budget by Fund          | FY 06<br>Actual    | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------|--------------------|--------------------|--------------------|----------------------|
| Countywide General Fund | \$2,585,794        | \$2,613,902        | \$2,699,554        | \$2,719,205          |
| <b>Total</b>            | <b>\$2,585,794</b> | <b>\$2,613,902</b> | <b>\$2,699,554</b> | <b>\$2,719,205</b>   |

  

|                             |       |       |       |       |
|-----------------------------|-------|-------|-------|-------|
| <b>Funded Positions</b>     | 35    | 35    | 33    | 32    |
| <b>Funded FTE Positions</b> | 35.00 | 35.00 | 33.00 | 32.00 |

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.

The FY 08 adopted budget was cut by \$129,650 eliminating a Buyer and a Senior Secretary position. The cancellation of the WebProcure Online Vendor Registration module project resulted in the elimination of a \$25,200 annual maintenance agreement.

The FY 09 recommended budget includes the elimination of a Senior Procurement Analyst and related expenses.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Fire/Medical Emergency Dispatch Services</b>       | 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              |
| <b>Emergency Management Readiness</b>                 | 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              |
| <b>9-1-1 Network</b>                                  | 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**

| <b>Appropriations</b>         | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------------|
| Personal Services             | \$7,559,540             | \$91,017                | \$0                      | \$0                          |
| Operating Expenditure/Expense | 3,908,601               | 107,592                 | 0                        | 0                            |
| Capital Equipment             | 163,363                 | 53,737                  | 0                        | 0                            |
| Grants & Aids                 | 1,571,126               | 0                       | 0                        | 0                            |
| <b>Total</b>                  | <b>\$13,202,630</b>     | <b>\$252,346</b>        | <b>\$0</b>               | <b>\$0</b>                   |

| <b>Budget by Fund</b>                   | <b>FY 06<br/>Actual</b> | <b>FY 07<br/>Actual</b> | <b>FY 08<br/>Adopted</b> | <b>FY 09<br/>Recommended</b> |
|---|-------------------------|-------------------------|--------------------------|------------------------------|
| 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                 | 252,346                 | 0                        | 0                            |
| <b>Total</b>                            | <b>\$13,202,630</b>     | <b>\$252,346</b>        | <b>\$0</b>               | <b>\$0</b>                   |

|                             |               |            |            |            |
|-----------------------------|---------------|------------|------------|------------|
| <b>Funded Positions</b>     | <b>143</b>    | <b>N/A</b> | <b>N/A</b> | <b>N/A</b> |
| <b>Funded FTE Positions</b> | <b>141.30</b> | <b>N/A</b> | <b>N/A</b> | <b>N/A</b> |

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 vehicle crash rate 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). **Not funded after FY 08**
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)

| SERVICES/MEASURES:  | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>CIP Project Management</b>   | 1,3               |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of CIP projects managed   |                   | 240  | 238  | 281                | 295              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| contain construction contract costs within 5% of award for all projects > \$1 million |                   | 11.22%                                     | 2.3%                                       | 5.0%               | 5.0%             |
| <i>Effectiveness</i>  |                   |  |  |                    |                  |
| meet substantial completion within 60 days  |                   | 65.0%                                      | 96.9%                                      | 80.0%              | 80.0%            |
| avoid litigation in 98% of construction contracts                                     |                   | 100%                                       | 100%                                       | 98.0%              | 98.0%            |
| <b>Street Maintenance</b>   | 4                 |  |  |                    |                  |
| <i>Workload/Demand</i>  |                   |  |  |                    |                  |
| # of road surface potholes patched  |                   | 22,798                                     | 32,427                                     | 25,000             | 26,000           |
| # of ditch/canal miles maintained/repared   |                   | 140  | 138  | 165                | 175              |
| # of sidewalk hazards eliminated  |                   | n/a  | 6,338                                      | 6,500              | 6,900            |
| # of miles of stormwater pipes cleaned  |                   | 28   | 35   | 38                 | 39               |
| # of miles of new bike lanes  |                   | 3.8  | 28.6                                       | 10.75              | 3.0              |
| <i>Efficiency</i>   |                   |  |  |                    |                  |
| cost per pothole patched  |                   | \$61                                       | \$50                                       | \$35               | \$40             |
| cost per mile ditch/canals maintained/repared   |                   | \$12,180                                   | \$13,260                                   | \$10,774           | \$14,115         |
| cost per instance to mitigate sidewalk safety hazard                                  |                   | n/a  | \$167                                      | \$170              | \$180            |
| cost per mile to clean stormwater pipes   |                   | \$6,842                                    | \$7,504                                    | \$8,700            | \$8,700          |

Continued in "Supplemental Information"

**PUBLIC WORKS DEPARTMENT**

| Appropriations                | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$39,165,820        | \$42,522,808        | \$43,235,542        | \$44,379,626         |
| Operating Expenditure/Expense | 36,978,291          | 40,226,335          | 41,368,553          | 39,151,970           |
| Capital Equipment             | 715,412             | 784,983             | 50,000              | 40,000               |
| Capital Outlay                | 0                   | 25,531              | 200,000             | 200,000              |
| <b>Total</b>                  | <b>\$76,859,523</b> | <b>\$83,559,657</b> | <b>\$84,854,095</b> | <b>\$83,771,596</b>  |

  

| Budget by Fund                           | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|--|---------------------|---------------------|---------------------|----------------------|
| Countywide General Fund                  | \$2,439,805         | \$3,018,436         | \$2,759,163         | \$2,956,202          |
| Unincorporated Area General Fund         | 16,093,897          | 17,089,934          | 15,730,660          | 14,397,885           |
| Countywide Special Purpose Revenue Fund  | 2,902               | 3,178               | 8,667               | 8,705                |
| Unincorporated Area Special Purpose Fund | 758,946             | 763,462             | 824,884             | 837,008              |
| Intergovernmental Grants                 | 796,696             | 427,506             | 509,998             | 524,041              |
| County Transportation Trust Fund         | 56,767,277          | 62,257,141          | 65,020,723          | 65,047,755           |
| <b>Total</b>                             | <b>\$76,859,523</b> | <b>\$83,559,657</b> | <b>\$84,854,095</b> | <b>\$83,771,596</b>  |

  

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>758</b>    | <b>758</b>    | <b>740</b>    | <b>714</b>    |
| <b>Funded FTE Positions</b> | <b>693.10</b> | <b>693.10</b> | <b>675.10</b> | <b>652.75</b> |

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 included \$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 included 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 represented 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 resulted 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 included 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.

The FY 08 adopted budget eliminated 18 positions (3 Engineering Technicians, 1 General Manager I, 1 Executive Secretary, 1 Senior Professional Engineer, 3 Office Assistants, 2 Environmental Technician I's, 3 Transportation Workers, 2 Plant Maintenance Mechanics, 1 Construction Equipment Operator, and 1 Stormwater Management Manager) and reduced the operating budget within Stormwater Investigations, Stormwater Administration, Customer Service, Street Sweeping, Transportation Maintenance, and Sediment Remediation as a result of budget cuts. The FY 08 budget reflected \$32,174 in efficiency savings. This savings results from a device constructed to service collapsed metal drainage culverts which restore their shape and functionality, thereby extending their useful life at a minimal cost. The budget included additional funding to support a Residential Streetlighting Management Automation System in the amount of \$65,000. This project will automate many of the tedious and error-prone hand processes that are required to balance the district street lighting billing with the tax rolls by utilizing a GIS based approach. The Stormwater Management Operating Fund reduced funding of this program as a result of increased contributions from United States Geological Services. In FY 09, planned funding for processing of approximately 55,000 cubic yards of accumulated ditch material at the four Transportation Maintenance Unit yards was transferred to Capital Projects

The FY 09 recommended budget eliminates funding for the oral rabies vaccine bait distribution program and includes an additional \$160,000 to cover the cost of a helicopter lease while the current Mosquito Control helicopter is grounded for maintenance. Six community relations positions were transferred from the Communications Department to Public Works. Several areas within Public Works reflect a reduction of service, such as senior safety zones, residential traffic calming, maintenance of roads, mowing, channelization program review, pedestrian and bicycle safety, contracted street sweeping, stormwater maintenance, and plans review. The budget also includes elimination of 32 positions associated with various programs that were reduced. As an efficiency savings, three positions were transferred from the Unincorporated Area General Fund to the Stormwater Operating Fund.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Real Estate Acquisition</b>   | 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%            |
| <b>Property Management</b>   | 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   |
| <b>Technical Support</b>   | 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<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$15,160,135        | \$16,087,508        | \$17,037,474        | \$17,733,655         |
| Operating Expenditure/Expense | 13,246,876          | 13,096,290          | 16,831,002          | 14,671,252           |
| Capital Equipment             | 233,429             | 139,104             | 0                   | 0                    |
| Capital Projects              | 26,750              | 66,826              | 0                   | 0                    |
| <b>Total</b>                  | <b>\$28,667,190</b> | <b>\$29,389,728</b> | <b>\$33,868,476</b> | <b>\$32,404,907</b>  |

  

| Budget by Fund                           | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|--|---------------------|---------------------|---------------------|----------------------|
| Countywide General Fund                  | \$19,933,221        | \$21,344,588        | \$25,346,291        | \$23,508,168         |
| Unincorporated Area General Fund         | 5,520,869           | 4,635,335           | 4,692,917           | 4,909,147            |
| Countywide Special Purpose Revenue Fund  | 10,388              | 696                 | 0                   | 0                    |
| Intergovernmental Grants                 | 125,936             | 76,401              | 50,000              | 0                    |
| County Transportation Trust Fund         | 2,489,386           | 2,687,736           | 2,993,997           | 3,168,686            |
| Enviro Sensitive Lands Tax/Bond Fund     | 262,067             | 304,759             | 344,353             | 357,933              |
| Water & Wastewater Utility Enterprise Fd | 325,323             | 340,213             | 440,918             | 460,973              |
| <b>Total</b>                             | <b>\$28,667,190</b> | <b>\$29,389,728</b> | <b>\$33,868,476</b> | <b>\$32,404,907</b>  |

  

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>266</b>    | <b>262</b>    | <b>256</b>    | <b>246</b>    |
| <b>Funded FTE Positions</b> | <b>258.57</b> | <b>254.57</b> | <b>250.33</b> | <b>246.24</b> |

The FY 07 adopted budget added 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 were included in this FY 07 adopted budget. The FY 07 adopted budget deleted, within the Right-of-Way Inventory Program, three limited duration positions that expired at the end of FY 06. The adopted budget included an increase of \$540,650 to cover electrical cost increases. The budget also included \$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 included \$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 reduced information processing and transfer time from hours to minutes.

The FY 08 adopted budget included a reduction-in-force totaling six positions. These positions were Temporary Engineering Technician I's, one Supervisor, one Senior Engineering Specialist, one Manager of Property Management, one Engineering Technician, and a temporary Office Assistant position which was cut as a department efficiency. Further reductions to the Department's budget included \$35,000 from the County Surveyor program. Another \$109,000 was cut from the Plat Reviews program. The budget added \$325,000 for a Countywide Aerial Photography program. This budget's operational funding increased approximately \$2 million to cover the rising costs of electricity and commercial insurance for this department.

The FY 09 budget cut funding to the Public Art program as an efficiency totaling \$12,304. Operational funding increased approximately \$900,000 to cover the rising costs of electricity and commercial insurance.

The FY 09 recommended budget reflects a reduction of 17 positions. They include elimination of a survey crew, parking administration and temporaries. Additional positions were eliminated due to productivity being maintained through the purchase of new equipment such as the GPS and Robotic station. The transferring of the Planning and Design Section of the Parks, Recreation and Conservation Department to the respective sections within the Real Estate Department includes seven positions. Commercial insurance, which covers facilities that are not used exclusively by one county agency such as the County Center and Courts, had previously been included as a part of the Facilities Management Division of the Real Estate Department was transferred to allotments.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Security Functions</b>                                |                   |  |  |                    |                  |
| <i>Workload/Demand</i>                                   |                   |  |  |                    |                  |
| # of people screened entering courthouse                 | 1                 | 2,837,726                                  | 2,689,475                                  | 3,000,000          | 3,200,000        |
| # of escorts/visits for Children Justice Center          | 2                 | 2,614                                      | 2,944                                      | 3,000              | 3,200            |
| # of incident reports written                            | 3                 | 138  | 69   | 80                 | 100              |
| # of incidents reported to Risk Management               | 3                 | 10   | 12   | 10                 | 10               |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| # of people screened per FTE                             | 1                 | 36,853                                     | 34,928                                     | 36,000             | 38,000           |
| # of visits per FTE                                      | 2                 | 34   | 38   | 39                 | 42               |
| <i>Effectiveness</i>                                     |                   |  |  |                    |                  |
| # of prohibited items prevented from entering courthouse | 1                 | 31,836                                     | 29,485                                     | 31,000             | 32,000           |
| % 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<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------------|-----------------|--------------------|--------------------|----------------------|
| Personal Services             | \$0             | \$3,861,439        | \$4,329,218        | \$4,306,575          |
| Operating Expenditure/Expense | 0               | 196,170            | 210,585            | 208,856              |
| Capital Equipment             | 0               | 35,892             | 38,500             | 38,500               |
| <b>Total</b>                  | <b>\$0</b>      | <b>\$4,093,501</b> | <b>\$4,578,303</b> | <b>\$4,553,931</b>   |

  

| Budget by Fund          | FY 06<br>Actual | FY 07<br>Actual    | FY 08<br>Adopted   | FY 09<br>Recommended |
|-------------------------|-----------------|--------------------|--------------------|----------------------|
| Countywide General Fund | \$0             | \$4,093,501        | \$4,578,303        | \$4,553,931          |
| <b>Total</b>            | <b>\$0</b>      | <b>\$4,093,501</b> | <b>\$4,578,303</b> | <b>\$4,553,931</b>   |

  

|                             |            |              |              |              |
|-----------------------------|------------|--------------|--------------|--------------|
| <b>Funded Positions</b>     | <b>N/A</b> | <b>80</b>    | <b>80</b>    | <b>77</b>    |
| <b>Funded FTE Positions</b> | <b>N/A</b> | <b>80.00</b> | <b>80.00</b> | <b>77.00</b> |

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 included additional funding to provide security at the Clerk of the Circuit Court's satellite office located at the Southshore Regional Service Center.

The FY 08 adopted budget was funded below continuation level and reduces the Department's operating funding by \$5,000.

The FY 09 recommended budget includes a reduction in the 11:00 p.m. to 7:00 a.m. personnel by three positions. This reduction in service represents a \$164,000 cut to the budget.

## 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|---|-------------------|--|--|--------------------|------------------|
| <b>Waste Collection</b>                                 | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| total tons collected (residential)                      |                   | 355,045                                    | 357,885                                    | 365,686            | 376,675          |
| # of residential customers receiving collection service |                   | 234,189                                    | 233,563                                    | 251,298            | 260,960          |
| tons of solid waste transferred                         |                   | 327,266                                    | 336,536                                    | 337,158            | 342,215          |
| tons of recycled solid waste collected (residential)    |                   | 29,481                                     | 29,545                                     | 29,776             | 30,074           |
| <i>Efficiency</i>                                       |                   |  |  |                    |                  |
| cost per ton of solid waste collected (residential)     |                   | \$56.85                                    | \$58.34                                    | \$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                                       | 0.85                                       | 0.82               | 0.80             |
| tons of recyclables collected per residential unit      |                   | 0.13                                       | 0.13                                       | 0.12               | 0.12             |
| <b>Waste Disposal</b>                                   | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>                                  |                   |  |  |                    |                  |
| tons of solid waste landfilled                          |                   | 560,270                                    | 573,296                                    | 585,617            | 459,737          |
| tons of solid waste incinerated                         |                   | 360,259                                    | 351,665                                    | 371,000            | 551,000          |
| tons of yard/wood waste processed                       |                   | 200,924                                    | 198,867                                    | 205,322            | 209,827          |
| <i>Efficiency</i>                                       |                   |  |  |                    |                  |
| costs per ton of solid waste landfilled                 |                   | \$17.67                                    | \$17.76                                    | \$32.31            | \$32.55          |
| costs per ton of solid waste incinerated                |                   | \$43.31                                    | \$44.50                                    | \$47.86            | \$45.35          |
| costs per ton of yard/wood waste processed              |                   | \$14.33                                    | \$13.15                                    | \$24.12            | \$25.22          |
| <i>Effectiveness</i>                                    |                   |  |  |                    |                  |
| Resource Recovery Boiler Availability Factor            |                   | 91.5%                                      | 90.4%                                      | 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<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|
| Personal Services             | \$8,681,444         | \$9,167,062         | \$9,746,155         | \$10,085,833         |
| Operating Expenditure/Expense | 55,509,715          | 58,817,483          | 70,268,828          | 77,989,570           |
| Capital Equipment             | 1,801,166           | 1,572,676           | 2,005,000           | 851,000              |
| Capital Projects              | 94,685              | 187,110             | 0                   | 0                    |
|                               | 38,201              | 45,361              | 0                   | 0                    |
| <b>Total</b>                  | <b>\$66,125,211</b> | <b>\$69,789,692</b> | <b>\$82,019,983</b> | <b>\$88,926,403</b>  |

  

| Budget by Fund                     | FY 06<br>Actual     | FY 07<br>Actual     | FY 08<br>Adopted    | FY 09<br>Recommended |
|------------------------------------|---------------------|---------------------|---------------------|----------------------|
| Intergovernmental Grants           | \$16,956            | \$0                 | \$0                 | \$0                  |
| Solid Waste System Enterprise Fund | 66,108,255          | 69,789,692          | 82,019,983          | 88,926,403           |
| <b>Total</b>                       | <b>\$66,125,211</b> | <b>\$69,789,692</b> | <b>\$82,019,983</b> | <b>\$88,926,403</b>  |

  

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>150</b>    | <b>154</b>    | <b>154</b>    | <b>154</b>    |
| <b>Funded FTE Positions</b> | <b>150.00</b> | <b>154.00</b> | <b>154.00</b> | <b>154.00</b> |

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 included the addition of two equipment operators at the Northwest Transfer facility. Included in the FY 07 adopted budget were efficiency savings of \$128,750 which represented \$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 were included to replace the utilization of two temporary Laborer positions. An additional \$996,518 for fuel adjustment to franchise collectors and increased curbside collection was included.

The FY 08 adopted budget included \$215,000 in funding for the Southeast Landfill site environmental resource permit to provide overall site stormwater management. New equipment for the Southeast County Waste Tire Processing Facility was funded from efficiencies realized from the restructuring of Keep Hillsborough County Beautiful. Funding for the South County and Northwest County Transfer Stations expansions was absorbed within the continuation budget. The FY 08 budget included elimination of the Operation Clean Sweep Program (\$250,000).

The FY 09 recommended budget includes funding reductions of \$50,000 in the "Teaching Tools for Hillsborough Schools" Program; \$43,000 for Keep Hillsborough County Beautiful; and \$75,000 for the Anti-Litter Outreach Program.

## 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. Maintain the average per capita potable water use at 107 gallons per day in a wet weather year, 120 gallons in an average year, and 130 gallons in a dry year. (Strategic Plan Goal 7, Objective A)
2. Treat and dispose all wastewater received from customers within the service area efficiently and effectively, while complying with regulatory requirements.
3. Sustain the reuse of 55% of reclaimed water supply to offset increased demands of potable water through FY 2010. (Strategic Plan Goal 7, Objective H)
4. Define the customer satisfaction rating with the quality of Departmental services being provided (Strategic Plan Goal 3, Objective C)
5. Define Departmental customers' satisfaction with the value of service provided as compared to the costs of the services. (Strategic Plan Goal 3, Objective B)
6. Maintain 5% or less bad debt write-off as a percentage of year-end accounts receivable balance.
7. reduce downtime caused by electrical power outages at County water and sewer treatment, and pumping facilities by increasing the percentage of mitigation from 14% experienced in FY 2004 to 20% by FY 2010. (Strategic Plan Goal 5, Objective C)

| SERVICES/MEASURES:   | Key<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--|-------------------|--|--|--------------------|------------------|
| <b>Water Program (excluding water purchased)</b>               | 1                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| average annual customer accounts (ERC's)                       |                   | 185,198                                    | 192,159                                    | 198,159            | 204,159          |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average annual costs per customer account                      |                   | \$206                                      | \$205                                      | \$215              | \$212            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| average per capita potable water usage per day                 |                   | 109  | 108  | 120                | 120              |
| % of compliance w/reg requirements for water quality standards |                   | 100.0%                                     | 100%                                       | 98.0%              | 98.0%            |
| <b>Wastewater Program</b>                                      | 2                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| average annual customer accounts (ERC's)                       |                   | 193,319                                    | 202,338                                    | 208,458            | 214,578          |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average annual costs per customer accounts                     |                   | \$324                                      | \$347                                      | \$421              | \$386            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| % of compliance w/reg requirements for w/water qual. standards |                   | 92.6%                                      | 96.1%                                      | 98.0%              | 98.0%            |
| <b>Reclaimed Water Program</b>                                 | 3                 |  |  |                    |                  |
| <i>Workload/Demand</i>   |                   |  |  |                    |                  |
| average annual customer accounts                               |                   | 13,508                                     | 14,592                                     | 15,468             | 16,396           |
| <i>Efficiency</i>  |                   |  |  |                    |                  |
| average annual costs per customer accounts                     |                   | \$153                                      | \$154                                      | \$178              | \$172            |
| <i>Effectiveness</i>   |                   |  |  |                    |                  |
| percentage delivered of available effluent                     |                   | 58.0%                                      | 62.0%                                      | 55.0%              | 55.0%            |
| <b><u>Continued in "Supplemental Information"</u></b>          |                   |  |  |                    |                  |

## WATER RESOURCE SERVICES

| Appropriations                | FY 06<br>Actual      | FY 07<br>Actual      | FY 08<br>Adopted     | FY 09<br>Recommended |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|
| Personal Services             | \$38,567,438         | \$41,581,303         | \$47,866,770         | \$50,161,628         |
| Operating Expenditure/Expense | 80,530,839           | 93,644,136           | 105,651,518          | 104,903,449          |
| Capital Equipment             | 2,597,898            | 3,249,708            | 6,030,020            | 2,181,399            |
| Capital Projects              | 608,645              | 13,312               | 0                    | 0                    |
| Grants & Aids                 | 0                    | 4,994                | 0                    | 0                    |
| <b>Total</b>                  | <b>\$122,304,820</b> | <b>\$138,493,453</b> | <b>\$159,548,308</b> | <b>\$157,246,476</b> |

  

| Budget by Fund                           | FY 06<br>Actual      | FY 07<br>Actual      | FY 08<br>Adopted     | FY 09<br>Recommended |
|--|----------------------|----------------------|----------------------|----------------------|
| Unincorporated Area General Fund         | \$87,798             | \$83,683             | \$186,900            | \$145,300            |
| Unincorporated Area Special Purpose Fund | 128,798              | 13,229               | 252,803              | 252,803              |
| Intergovernmental Grants                 | 194,326              | 6,588                | 0                    | 0                    |
| Water & Wastewater Utility Enterprise Fd | 121,863,486          | 138,389,953          | 159,108,605          | 156,848,373          |
| Capacity Assess Special Assess Bds 2000  | 30,412               | 0                    | 0                    | 0                    |
| <b>Total</b>                             | <b>\$122,304,820</b> | <b>\$138,493,453</b> | <b>\$159,548,308</b> | <b>\$157,246,476</b> |

  

|                             |               |               |               |               |
|-----------------------------|---------------|---------------|---------------|---------------|
| <b>Funded Positions</b>     | <b>649</b>    | <b>656</b>    | <b>719</b>    | <b>731</b>    |
| <b>Funded FTE Positions</b> | <b>647.46</b> | <b>654.46</b> | <b>719.00</b> | <b>731.00</b> |

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 eighteen positions to handle customer inquiries, account billing, payments, collections, 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 was included in the Water Resource Services budget to reflect the County Administrator's reorganization plan. The Water Resource Services Department provided funding for two additional positions in Planning and Growth Management and one additional position in Real Estate. An efficiency proposal to change installing sewer clean-outs for existing customers that experience problems resulted in a \$1,200,000 savings. 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 added seven positions. Five positions were added to perform preventive maintenance, with two positions added for customer service. Included in the FY 07 adopted budget was \$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 was \$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 was 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. Two temporary positions were deleted during FY 07.

The FY 08 adopted budget added sixty-five positions. Twenty-six of the positions added relate to wastewater plant expansion projects such as the Falkenburg expansion (\$3 million), northwest regional recovery pelletizer plant (\$2.7 million), reclaimed water expansion (\$2.3 million), Valrico advanced wastewater treatment facility (\$2.3 million, and the sewer inflow and infiltration program (\$.3 million). The central Hillsborough water treatment facility, which was scheduled to open in October 2008, adds 12 positions, operating expenditures, and capital outlay totaling \$1.3 million. Six positions and related costs for pump station preventative and corrective maintenance were added totaling \$1.4 million. Two positions were added for operational support of the Tampa Bay Water Regional connection, three positions for the sewer inflow and infiltration program, and three for electrical support. Telephone upgrade of the VOIP and recording system adds \$450,000 to the FY 08 adopted budget. The FY 08 adopted budget was reduced by \$1.4 million for efficiencies relating to maintenance of residential water meter change outs, preventative maintenance for sewer TV cleaning, and overtime pay. Ten positions were added to accomplish these tasks in house and reduce the amount of overtime pay.

The FY 09 recommended budget adds ten additional positions to the operations of the northwest regional recovery pelletizer plant, Valrico advanced wastewater treatment facility, and maintenance of pump stations. Also included is the elimination of five vacant positions: Secretary, Senior Procurement Analyst, Engineering Technician II, and two Utility Maintenance Workers. The Backflow Prevention Program, which includes four positions and operating expenses, was transferred to Water Resource Services from the Planning and Growth Management Department. In addition, three positions are transferred from Planning and Growth Management Department to Water Resource Services to assist with the inspections of capital improvement projects.

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## 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.

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**KEY OBJECTIVES:**

1. Evaluate Tampa Bay Water's application 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<br>Obj<br>Num | Baseline/<br>Historical<br>Actual<br>FY 06 | Baseline/<br>Historical<br>Actual<br>FY 07 | Projected<br>FY 08 | Planned<br>FY 09 |
|--------------------|-------------------|--|--|--------------------|------------------|
|--------------------|-------------------|--|--|--------------------|------------------|

*Workload/Demand*

*Efficiency*

*Effectiveness*

## WATER RESOURCES TEAM

| Appropriations                | FY 06<br>Actual | FY 07<br>Actual | FY 08<br>Adopted | FY 09<br>Recommended |
|-------------------------------|-----------------|-----------------|------------------|----------------------|
| Operating Expenditure/Expense | \$85,737        | \$59,227        | \$0              | \$0                  |
| <b>Total</b>                  | <b>\$85,737</b> | <b>\$59,227</b> | <b>\$0</b>       | <b>\$0</b>           |
| <hr/>                         |                 |                 |                  |                      |
| Budget by Fund                | FY 06<br>Actual | FY 07<br>Actual | FY 08<br>Adopted | FY 09<br>Recommended |
| Intergovernmental Grants      | \$85,737        | \$59,227        | \$0              | \$0                  |
| <b>Total</b>                  | <b>\$85,737</b> | <b>\$59,227</b> | <b>\$0</b>       | <b>\$0</b>           |
| <hr/>                         |                 |                 |                  |                      |
| 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.