

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	N/A	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	BOARD OF COUNTY COMMISSIONERS		Funding Source Priority #:	1
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	1
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	BCE01010		CIP Number:	n/a

DECISION UNIT TITLE: Board of County Commissioners and Staff

MATRIX OF SERVICE: Set Policies and Directives

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,616,576	1,640,081	U8643	County Commissioner	7.00	7.00
Operating Expenses	41,565	41,565	U8644	Sr. Commissioner's Assistant	7.00	7.00
Grants and Aid	-	-				
Capital Outlay	-	-				
TOTAL:	\$ 1,658,141	\$ 1,681,646	TOTAL:	Total from page 2:	14.00	14.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This decision unit provides for the personal services and operating expenses for the seven County Commissioners and seven Senior Commissioner's Assistants.

The Board of County Commissioners (BOCC) is comprised of four elected single-member districts and three county wide. The Board approves the County's operating and capital budgets and the County's capital improvement program. The BOCC may take action on any programs for the improvement of the county and the welfare of its residents.

County Commissioners are directed to perform legislative functions of government by developing policy for the management of Hillsborough County. The administrative staff is responsible for the implementation of these policies. The County Administrator, County Attorney, and County Performance Auditor are professionals appointed by the BOCC.

BOCC serves as the Environmental Protection Commission and individual Board members serve on various other boards, authorities, and commissions, such as Hillsborough Area Regional Transit Authority, Tampa Bay Regional Planning Council, Tampa Bay Water, Aviation Authority, Expressway Authority, Sports Authority, Port Authority, Arts Council of Hillsborough County, Children's Board, Metropolitan Planning Organization, and Council of Governments.

Regular meetings of the BOCC are open to the public and held on the first and third Wednesdays of each month. Additionally, Board members attend Town Hall meetings which are held throughout Hillsborough County.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

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Office:	N/A				
Department:	BOARD OF COUNTY COMMISSIONERS	Total Positions (Listed by Job Class) (Continued from Page 1)			
Funding Source Priority #:	1	<u>Job Class</u>	<u>Description</u>	<u>FY 10</u>	<u>FY 11</u>
Department Priority #:	1	U8643	County Commissioner # 02138		
		U8643	County Commissioner # 02139		
		U8643	County Commissioner # 02140		
		U8643	County Commissioner # 02141		
		U8643	County Commissioner # 02142		
		U8643	County Commissioner # 02148		
		U8643	County Commissioner # 02149		
		U8644	Sr. Commissioner's Aide # 02144		
		U8644	Sr. Commissioner's Aide # 02146		
		U8644	Sr. Commissioner's Aide # 02147		
		U8644	Sr. Commissioner's Aide # 02150		
		U8644	Sr. Commissioner's Aide # 02152		
		U8644	Sr. Commissioner's Aide # 02153		
		U8644	Sr. Commissioner's Aide # 02155		
				TOTAL (page 2):	0.00
					0.00

IMPACT ON FY 10 (continued):

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IMPACT ON FY 11 (Continued):

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**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	N/A	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	BOARD OF COUNTY COMMISSIONERS		Funding Source Priority #:	2
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	2
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	BCE01010		CIP Number:	n/a

DECISION UNIT TITLE: Support Staff for BOCC

MATRIX OF SERVICE: Support Staff for BOCC

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	630,041	639,202	U8644	Sr. Commissioner's Assistant	7.00	7.00
Operating Expenses	20,628	20,628				
Grants and Aid	-	-				
Capital Outlay	-	-				
TOTAL:	\$ 650,669	\$ 659,830	TOTAL:	Total from page 2:	0.00	0.00
					7.00	7.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This level of funding provides for increased support to the Board of County Commissioners and increased accessibility of the citizens of Hillsborough County to the Commissioners' offices.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a			

**FY 10/FY 11 DECISION UNIT
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PAGE 2**

Office: N/A					
Department: BOARD OF COUNTY COMMISSIONERS		Total Positions (Listed by Job Class) (Continued from Page 1)			
Funding Source Priority #:	2	Job Class	Description	FY 10	FY 11
Department Priority #:	2	U8644	Sr. Commissioner's Aide # 02143		
		U8644	Sr. Commissioner's Aide # 02145		
		U8644	Sr. Commissioner's Aide # 02151		
		U8644	Sr. Commissioner's Aide # 02154		
		U8644	Sr. Commissioner's Aide # 02156		
		U8644	Sr. Commissioner's Aide # 02157		
		U8644	Sr. Commissioner's Aide # 02158		
				TOTAL (page 2):	0.00
					0.00

IMPACT ON FY 10 (continued):

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IMPACT ON FY 11 (Continued):

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