

## County Administrator's Recommended Biennial Budget for FY 10 and FY 11

### [Links to Decision Units Showing Organization Budget Requests](#)

The link above will take you to another page. From here, you can select a department or organization to see each organization's budget requests as documented using Decision Unit Forms. Organizations submitted Decision Unit Forms as part of the process to develop the **County Administrator's Recommended for Biennial Budget FY 10 and FY 11**.

If a Decision Unit is recommended for funding in the Recommended Budget, you will see a check mark (✓) in the upper right corner next to the word "**Recommended**." If a Decision Unit is recommended in the Recommended Budget, but is somehow modified, you will see the check mark (✓) in the right hand corner and the notation "**With Modification**." In some cases, you will see a note explaining the modification. If a Decision Unit is not recommended for funding, you will see the notation "**Not Recommended**" in the right hand corner of the page.

**Disclaimer:** All amounts on the forms are subject to revision. The final amounts actually used in the County Administrator's Recommended Budget may be different due to factors such as re-pricing or review.

**How the County Administrator "builds" and prioritizes the budget – Decision Units** – Hillsborough County uses a "zero-base budgeting" technique to examine its basic programs and services to determine if they are still needed and, if so, prioritizing them in accordance with available resources and desired outcomes. Each department or agency reviews its programs and divides them into distinct units. These are called "*decision units*." The decision units describe distinct services and levels at which these services may be offered. Each decision unit builds on preceding decision units. Decision units should also relate to the department's mission, key objectives, any appropriate capital projects and performance measures.

The first level of decision units, called the "minimum service level," reflects the most basic program or programs that the organization delivers. Subsequent decision units build on that minimum, pricing the organization's services at today's prices, but without funding for growth in the demand for services. This builds to a "continuation" level. Departments can submit decision units for program expansions, enhancements, and new programs. These build to a "desired service level." Department or agency management then ranks each decision unit by funding source against all decision units in the funding source and in the department. The ranking of decision units gives management a means of evaluating what services could be offered at a variety of funding levels by a department.

By building the budget from the ground up through the ranking of decision units, an organization presents what is known as a "zero-base budget." In some cases, the starting point for the review of an organization's budget needs is the minimum service level. In other cases, the starting point is zero dollars. For the two year (biennial) budget, departments ranked and priced decision units for both fiscal years.

Each decision unit is documented on an electronic Decision Unit Form. Besides showing if this unit is "minimum", "continuation," "mandated" or "desired" service level, the form also shows the ranking of the unit within by funding source. It has information relating to the funding source, amount requested, number and types of positions, what program it provides and how the service relates to the County's strategic plan. A detailed description and justification section and performance measures are also included. The electronic format minimizes the need for paper copies. These files are then converted to Adobe Acrobat for publication and website use.

[Return to County Administrator's Recommended Biennial Budget for FY 10 and FY 11 Home Page](#)

# **Links to Decision Units or Budget Requests for these Departments, Offices, Boards and Agencies**

**911**

**Affordable Housing**

**Aging Services Department**

**Animal Services Department**

**Board of County Commissioners**

**Children's Services**

**Civil Service Board**

**Clerk of the Circuit Court**

**Code Enforcement**

**Communications**

**Community Liaisons**

**Consumer Protection and Professional Responsibility**

**County Administrator**

**County Attorney**

**County Internal Performance Auditor**

**Debt Management**

**Economic Development**

**Emergency Dispatch**

**Emergency Management**

**Environmental Protection Commission**

**Equal Opportunity**

**Extension Service**

**Fire Rescue**

**Fleet Management**

**Guardian Ad Litem**

**Health and Social Services**

**HIPAA Compliance**

**Human Resources**

**Information and Technology Services**

**Judicial Branch**

**Law Library**

**Legislative Delegation**

**Library Services**

**Management and Budget**

**Medical Examiner**

**Metropolitan Planning Organization**

**Parks, Recreation and Conservation**

**Planning and Growth Management**

**Planning Commission**

**Procurement Services**

**Public Defender**

**Public Works**

**Real Estate**

**Security Services**

**Sheriff's Office**

**Soil and Water Conservation Board**

**Solid Waste Department**

**State Attorney**

**Supervisor of Elections**

**Victim Assistance (State Attorney)**

**Water Resource Services**