







<b>Team:</b>	<b>Utilities, Housing and Business Development</b>	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>	<b>MINIMUM SVC LEVEL</b>	<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	<b>01-001 COUNTYWIDE GENERAL FUND</b>		<b>Department Priority #:</b>	1
<b>Subfund:</b>	<b>01-001-001 COUNTYWIDE GENERAL OPERATING FD</b>			
<b>Index Code:</b>	<b>EDE01000</b>		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Director/Support Staff Administration

**MATRIX OF SERVICE:** Business/Industry Development

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	408,686	414,895	U8285	Director, Economic Development	1.00	1.00
Operating Expenses	20,509	20,509	U8128	Manager, Planning & Admin.	1.00	1.00
			A0125	Senior Administrative Specialist	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 429,195</b>	<b>\$ 435,404</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>3.00</b>	<b>3.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Progress toward Strategic Plan Goals (2 A&D)			
	Hillsborough County Average Wage	\$41,700/yr	\$42,534/yr	\$43,810/yr
	Hillsborough County Annual Employment Growth	-3.00%	0.00%	2.00%

**IMPACT ON FY 10:**

This is the basic unit for the Economic Development Department. It provides for the director, one support staff, and one professional exempt manager positions. This unit provides the general administration and program monitoring for the department's five sections. The manager oversees the planning, budget, strategic plan, policy and procedures, contracts, and Workforce Investment Act mandates. Acts as director during the absence of the Department Director. All the efforts of the department are directed at the achievement of the BOCC 's and Administrator's goals and objectives for the economic well-being of the County's residents.

This section is accountable for Strategic Plan Goal 2 - To improve the economic well-being of our citizens, Objectives A, B, C, D, and G. The director is accountable to the performance agreement with the Utilities & Commerce Administrator. The highlights of the agreement are:

This section administers the results and activities of the Tourist Development Section, Agricultural Industry Development Section, Corporate Business Development Section, Small Business Information Center, and the Disadvantaged Minority/Disadvantaged Women & Small Business Enterprise Encouragement Programs.

This section coordinates/supports/or funds the activities of the Committee of 100 with the Greater Tampa Chamber of Commerce, the Tampa Bay Partnership, the Tourist Development Council, the Tampa Bay Workforce Alliance, University of South Florida, Hispanic Business Initiative Fund , and the Greater Brandon Chamber of Commerce among others.

**ELIMINATION IMPACT:** Elimination of this function would effectively eliminate the County's efforts to pro-actively and strategically affect the County's overall economic development efforts. It would also reduce/eliminate the County's contract management responsibilities with outside agencies performing economic development services.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
				N/A



**With Modifications**

<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	2
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	2
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03030		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Corporate Business Development - Administration

**MATRIX OF SERVICE:** Corporate Business Development

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	123,129	124,925			0.00	0.00
Operating Expenses	7,500	7,500	U8298	Mgr., Corp. Business Dev.	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 130,629</b>	<b>\$ 132,425</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Number of coporate projects/contacts	40.00	40.00	40.00
	Number of corporate prospects making a commitment	15.00	15.00	15.00
	Percent of total job growth attributed to economic development activity	20 percent	20 percent	20 percent

**IMPACT ON FY 10:**

Outputs of this section for FY2008 can be summarized as more than 39 corporate prospect contacts with at least 12 of those prospects making commitments to expand or relocate to Hillsborough County. The outcomes of these efforts working in conjunction with other local and state economic development organizations resulted in generating over 1,258 new quality jobs. (It must be noted that in fiscal year 2008, official preliminary data indicates a net total job loss of 10,540 for Hillsborough County, in large part due to the national economic downturn. During this same period, new job announcements of 1,258 represent an offset to those job loses an equivalent of \*\*12%.) The 1,258 new job announcements can be attributed to the collective efforts of EFI, Committee of One Hundred and other economic development organizations to which Corporate Business Development makes an essential contribution. The Corporate Business Development contribution consists of incentive administration, expedited permitting and other regulatory assistance, all key elements of economic development effectiveness. The two positions in this section work conjunctively and work load is significantly dependent on the two distinct dimensions of marketing/recruiting liaison, development/negotiation of special incentive programs and implementing the monitoring of all incentivized projects. At reduced staffing levels the department's core mission can be maintained, but continued accountability of financial incentives can not effectively be maintained. **For purposes of FY 2010 budget, this executive manager position is delineated independently from the project manager position, in order to accommodate a budget scenario that provides no additional appropriation of incentive funding. (Currently incentive funding is provided by one time appropriations of non-recurring revenues to the FY 09 – FY 13 Adopted Capital Improvement Program.)**

Individual Position Continuation Assuming No Appropriations to Incentive Funding  
This position working in conjunction with above partners contributed to 252 of the announced new jobs which received no financial incentives in fiscal year 2008. The  
(continued on page 2)

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
				N/A



**With Modifications**

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

Efficiency of \$18K in FY 10 & \$20K in FY 11 in Character 30



<b>Team:</b>	Utilities, Housing and Business Development	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	3
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03020 (SBIC)/EDE03021 (City of Tampa)		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Small Business Information Center - Administration

**MATRIX OF SERVICE:** Small Business Information Center (SBIC)

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	271,455	270,480	U8121	Mgr. Small Business Develop	1.00	1.00
Operating Expenses	182,963	182,963	A2072	Cmty Serv Prgm Coord II	1.00	1.00
			A0106	Office Assistant II	2.00	2.00
Grants and Aid	-	-	A0104	Office Assistant	1.00	1.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
<b>TOTAL:</b>	<b>\$ 454,418</b>	<b>\$ 453,443</b>	<b>TOTAL:</b>		<b>5.00</b>	<b>5.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Number of Points of Assistance (POAs) (3% increases)	28,000	29,000	30,000

**IMPACT ON FY 10:**

The Small Business Information Center (SBIC) provides a road map for successful economic development in Hillsborough County which provides potential and existing businesses in Hillsborough County with an innovative path by providing information assistance to help them become self-sufficient and create better paying jobs. The SBIC leverages funds with its various public and private partnerships, including CDBG grant funds, in order to maximize services provided to Hillsborough County's small, minority and women and veteran-owned businesses. During FY09, SBIC is scheduled to receive over \$561,500 in combined grant funding from the County CDBG and City of Tampa CDBG. Additionally, the SBIC is slated to receive over \$50,000 in rent revenue and in-kind services from its partnerships.

The SBIC has three positions funded with general fund money: the Manager, Small Business Development, 40 hours a week; a Community Services Program Coordinator II, 28 hours a week and an Office Assistant II, 32 hours a week. The SBIC receives \$96,000 from the City of Tampa through an interlocal agreement to provide workshops and counseling to start-up and existing businesses within East Tampa, Ybor and West Tampa communities. The amount of \$96,000 is included in this DU as follows: \$54,261-personal services and \$41,739-operating for FY10. The positions associated are existing, limited duration, reduced-hour positions (#13318 & 13319). The understanding is that if this funding source goes away, so do these two positions. We are able to leverage the \$356,023 of County funds to receive \$96,000 from the City of Tampa, \$9,120 of funding from money that goes to the Greater Brandon Chamber and \$561,500 in grant funding.

In FY08, over 27,000 Points of Assistance (POA) were provided. This reflects a 27% increase over FY07 and exceeds the estimated goal for FY08. POA's are any of the following: phone calls, walk-ins, emails, on-site business surveys, workshop attendees, scheduling and conducting counseling appointments. In March 2008, the new SBIC On-Line Service Application (SOLSA) was launched allowing clients to create a business start-up checklist, register for workshops and schedule counseling appointments. To date, since the introduction, there have been over 45,000 visits to the SOLSA and the SBIC Web sites. This Web application has allowed us to continue providing the same level of service and also increase the number of clients that we are able to serve.

**IMPACT ON FY 11 (If Different):**

Impact will be the same for FY 11.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	EDR00101/0260	\$ 18,202	\$ 19,500	Rent revenue from partners at the SBIC.
	EDR00101/0186	\$ 5,000	\$ 10,000	Charges and other fees from sponsors in SBIC W/S Calendar.
	EDR03021/0219	\$ 96,000	\$ -	City of Tampa technical assistance and workshops.
	EDR03121/0219	\$ -	\$ 96,000	Funds are returned to the general fund.



**With Modifications**

Mgr MBE not recommended

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

**Recommended**

<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	4
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	4
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03040		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** DM/DWBE & SBE Programs - Administration - Certification/Registration

**MATRIX OF SERVICE:** MBE/SBE Program

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	199,377	202,286	U8047	Manager-MBE	1.00	1.00
Operating Expenses	77,406	77,406	A0744	Contracts Manager	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 276,783</b>	<b>\$ 279,692</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>2.00</b>	<b>2.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> **See information on Continuation page			
# of certifications/registrations processed/approved	277.00	210.00	290.00
# of Service Contracts reviewed/#of bid Reviews per FTE	50-152	50-153	53-155

**IMPACT ON FY 10:**

The DM/DWBE & SBE Programs Section Manager provides overall administration for Hillsborough County's Disadvantaged Minority/Disadvantaged Women and Small Business Enterprise Program with the primary responsibility of implementing Board of County Commissioners Resolution No. R06-264; Administrative Order 08-08; and, Chapter 2004-414, Laws of Florida. The contracts manager is responsible for the processing and approval of all applications submitted for certification, registration, re-certification, and re-registration. This position is also responsible for the review of all service contracts to include those that are SBE set-asides. In the absence of the MBE Manager, this position performs as the acting manager of the section. This position is also responsible for the preparation of the biennial budget for the section, as well as the coordination of the annual MBE/SBE Awards Luncheon. Additionally, this position mediates and negotiates all service contract disputes that arise from time to time. \*Re-certifications/Re-registrations are reviewed and approved at two year intervals; however, new applications for DM/DWBE & SBE are processed daily.

\$60,000 of this sections operating costs is divided as follows: \$50,000 is allocated to the Small Business Information Center for technical assistance which includes salary for business counselors that provide assistance with business plans, marketing, etc.; and, \$10,000 is allocated for Rental Office Space for the Construction Plans Room located at the Small Business Information Center. The remaining \$17,406 will be used as operating funds for the staff of this section. Mgr. MBE

**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  
DESCRIPTION AND COST**



<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	5
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	5
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE02000		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Agriculture Industry Development Program - Administration

**MATRIX OF SERVICE:** Agriculture Industry Development

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	107,590	109,160	8019	Mgr, Agriculture Ind. Dev.	1.00	1.00
Operating Expenses	16,070	16,070			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 123,660</b>	<b>\$ 125,230</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	# of Agriculture Projects Facilitated/Resolved	60/48	60/45	60/45
	# of Contacts/Meetings	1,500/110	1,400/110	1,400/110
	% Change in Average Product Sales per Acre on Agriculture Land	4%	5%	5%

**IMPACT ON FY 10:**

The purpose of the Agriculture Industry Development Program is to initiate and assist with efforts to create a business atmosphere that is conducive to the continuation and expansion of agricultural businesses within Hillsborough County.

**Core Mission:**  
The Agriculture Industry Development Section Manager provides overall administration for the program with the primary responsibility of coordination with wide-ranging agriculture, agribusiness interests, and governmental agencies to evaluate issues of concern, facilitate communication, and resolve problems. Program objectives have been targeted at: Simplification of the regulatory process, resolving land use issues, promoting the economic sustainability of local agriculture, as well as providing individual assistance for agricultural projects.

The Section Manager provides oversight and support to the Hillsborough County Agriculture Economic Development Council (AEDC). The AEDC was established by the BOCC to review and evaluate county agricultural issues, to initiate projects and provide recommendations to the Board. Staff support includes coordination of AEDC meetings, drafting recommendations to be taken to the BOCC, and completing tasks and projects recommended by the AEDC and BOCC.

The Section Manager provides management for the Agriculture Stewardship Program, an agriculture incentive program with 218 enrolled properties encompassing 8,775 acres.  
**(Continued on Page 2)**

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
				N/A



**With Modifications**

Not recommended in FY 11

Character 30 reduced \$1850 as an efficiency in FY 10

**FY 10/FY 11 DECISION UNIT**

**DESCRIPTION AND COST**



<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	6
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	7
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03030		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Corporate Business Development - Project Manager

**MATRIX OF SERVICE:** Corporate Business Development

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	74,145	75,227			0.00	0.00
Operating Expenses	5,300	5,300	A1380	Project Manager I	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 79,445</b>	<b>\$ 80,527</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Actively Managed Projects	50.00	55.00	60.00
	Number of corporate prospects making a commitment	10.00	10.00	10.00

**IMPACT ON FY 10:**

Outputs of this section for FY2008 can be summarized as more than 39 corporate prospect contacts with at least 12 of those prospects making commitments to expand or relocate to Hillsborough County. The outcomes of these efforts working in conjunction with other local and state economic development organizations resulted in generating over 1,258 new quality jobs. (It must be noted that in fiscal year 2008, official preliminary data indicates a net total job loss of 10,540 for Hillsborough County, in large part due to the national economic downturn. During this same period, new job announcements of 1,258 represent an offset to those job losses an equivalent of \*\*12%.) The 1,258 new job announcements can be attributed to the collective efforts of EFI, Committee of One Hundred and other economic development organizations to which Corporate Business Development makes an essential contribution. The Corporate Business Development contribution consists of incentive administration, expedited permitting and other regulatory assistance, all key elements of economic development effectiveness. The two positions in this section work conjunctively and work load is significantly dependent on the two distinct dimensions of marketing/recruiting using incentive programs and implementing the monitoring of all incentivized projects. At reduced staffing levels the dept's core mission can be maintained, but continued accountability of financial incentives can not effectively be maintained. **For purposes of FY 2010 budget, this project manager position is delineated independently from the executive manager position, in order to accommodate a budget scenario that provides no additional appropriation of incentive funding. (Currently incentive funding is provided by one time appropriations of non-recurring revenues to the FY 09 – FY 13 Adopted Capital Improvement Program.)** This position specifically, working in conjunction with above partners contributed to 1006 of the announced new jobs which received incentives in fiscal year 2008. The position implements fiscal management of financial incentive programs and is responsible for programs accounting and performance monitoring as well as data analysis related to new and existing projects. There are 48 actively managed projects participating in QTI, PBBIP, EIFMP and EWWMP which are being

(continued on page 2)

**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  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	7
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	8
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03040		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** DM/DWBE & SBE Section - Construction Monitoring/Goal Setting

**MATRIX OF SERVICE:** MBE/SBE Program

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	94,091	95,464	A0744	Contracts Manager	1.00	1.00
Operating Expenses	8,145	8,145			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 102,236</b>	<b>\$ 103,609</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	# of MBE Reviews	158.00	158.00	160.00
	# of bid reviews per FTE	152.00	153.00	155.00

**IMPACT ON FY 10:**

This position is responsible for establishing DM/DWBE Goals for construction projects that are \$200,000 or more, as well as the review of all construction contracts to determine compliance with DM/DWBE Program requirements. This position is also responsible for maintaining the County's Construction Plans Room which is located at the County's Small Business Information Center, wherein technical assistance is offered to prospective bidders. This position maintains liaison with all private institutions and outside governmental agencies that receive BOCC funding for capital construction. This position provides staff support for the MBE Goal Setting Committee, Small Business Committee, and the Bid Protest Committee. Additionally, this position mediates and negotiates all construction contractor/subcontractor disputes that arise from time to time.

**ELIMINATION IMPACT:** If eliminated, the section would not be able to carry out one of the core missions of Resolution No. R06-264, i.e. the ability to establish goals for capital projects, resolve contractor/subcontractor disputes, monitor projects in the field; and, manage the construction plans room with a person who fully understands all facets of construction while being able to adroitly provide technical assistance to DM/DWBE & SBEs. The elimination of this position would negatively impact the FY10/FY11 budget in that the Board's mandates as outlined in Resolution R06-264 Disadvantaged Minority/Disadvantaged Woman and Small Business Enterprise Encouragement Programs which was adopted on November 15, 2006 and which stands repealed on December 31, 2011 would not be carried out.

**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  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	8
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	9
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE02000		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Agriculture Industry Development Program - Administrative and Information Support

**MATRIX OF SERVICE:** Agriculture Industry Development

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	64,848	65,794	A108	Office Assistant III	1.00	1.00
Operating Expenses	1,180	1,180			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 66,028</b>	<b>\$ 66,974</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Agriculture Stewardship Payments compiled, calculated, and processed.	218.00	218.00	218.00

**IMPACT ON FY 10:**

The purpose of the Agriculture Industry Development Program is to initiate and assist with efforts to create a business atmosphere that is conducive to the continuation and expansion of agricultural businesses within Hillsborough County.

This position is responsible for providing administrative and information/technical support to achieve the goals of the Agriculture Industry Development Program. This position is responsible for coordinating Agriculture Economic Development Council meetings (Sending announcements, drafting agenda, and taking minutes). This position is responsible for designing, maintaining, and updating all electronic databases used by the Section, including the Hillsborough Grown Agricultural Directories. In addition this position is responsible for compiling data and processing Grant Statements and Invoices for the Agriculture Stewardship Program. The Agriculture Stewardship Program, an agriculture incentive program, has 218 enrolled properties encompassing 8,775 acres.

**ELIMINATION IMPACT:**

If eliminated, the section would not be able to carry out the goals and objectives of the Agriculture Industry Development Program at the historic successful level. The elimination of this position will negatively impact the ability of the Section to continue to efficiently coordinate the Agriculture Economic Development Council, process Agriculture Stewardship Program payments, and maintain necessary databases and information essential to the continuation of the Program. Ultimately the program would be scaled back significantly to compensate for reduced resources.

**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  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	9
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	10
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03040		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** DM/DWBE & SBE Section - Professional Services/Disparity Study

**MATRIX OF SERVICE:** MBE/SBE Program

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	33,726	34,218	A1311	Business Analyst I	1.00	1.00
Operating Expenses	3,868	3,868			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 37,594</b>	<b>\$ 38,086</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	# of Request for Professional Services Reviews	248.00	250.00	253.00
	#of bid reviews per FTE	152.00	153.00	155.00

**IMPACT ON FY 10:**

This position is responsible for the review of all professional services (CCNA) contracts for the awarding of bonus points and compliance with affirmative action requirements. This position is responsible for reviewing all Industrial Development Bond Applications for compliance with the County's Affirmative Action requirements. This position is responsible for developing all elements of the County's disparity study, i.e., collection of all procurement data; determine the utilization of DM/DWBE firms; perform statistical analysis; and conduct all requisite surveys. In summary, this position is responsible for developing all reports requisite to establishing the legal predicate for the continued existence of the County's DMBE/DWBE Program. This position also provides staff support to the County's DM/DWBE & SBE Advisory Committee, as well as the MBE/SBE Multi-Jurisdictional Task Force. This position is funded 50/50 between the DM/DWBE & SBE Program and the Small Business Information Center (CDBG).

**ELIMINATION IMPACT:** Although the professional services procurement category is the most successful one for attaining DM/DWBE participation, the continued success of acquiring DM/DWBE participation would be greatly diminished if this position were eliminated. But more importantly, the elimination of this position would gravely impact the sections ability to continue to meet the mandates of federal courts in that this position is responsible for conducting the disparity studies that are tantamount to establishing the legal predicate for the continued existence of the DM/DWBE Program. The elimination of this position would negatively impact the FY10/FY11 budget in that the Board's mandates as outlined in Resolution No. R06-264 Disadvantaged Minority/Disadvantaged Woman and Small Business Enterprise Encouragement Programs which was adopted on November 15, 2006 and which stands repealed on December 31, 2011 would not be carried out.

**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  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	10
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	11
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03040		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** DM/DWBE &SBE Programs - Support

**MATRIX OF SERVICE:** MBE/SBE Program

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	45,832	46,500	A0104	Office Assistant	1.00	1.00
Operating Expenses	8,703	8,703			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 54,535</b>	<b>\$ 55,203</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Data Entry of certified/registered firms	277.00	210.00	290.00

**IMPACT ON FY 10:**

The office assistant assigned to the DM/DWBE & SBE Programs Section provides complete secretarial/administrative support for all of the staff of this section. This position is responsible for the access database entry of all firms that have been certified, registered, re-certified, and re-registered with Hillsborough County as Disadvantaged Minority/Disadvantaged Woman Business Enterprises and Small Business Enterprises. This position is responsible for scheduling of all meetings for the Manager of the Section. This position maintains all of the files associated with the duties of the staff of this section. This position provides secretarial support to the Vendor responsible for the County's Small Contractor Development Program. This position is also the first point of contact for businesses contacting the section via the Section's dedicated phone line.

**ELIMINATION IMPACT:** The elimination of this position would negatively impact the FY10/FY11 budget in that the Board's mandates as outlined in Resloution R06-264 Disadvantaged Minority/Disadvantaged Women and Small Business Enterprise Encouragement Programs which was adopted on Novmeber 15, 2006 and which stands repealed on December 31, 2011 would not be carried out.

**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  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	11
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	12
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE02000		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Agriculture Industry Development Program - Professional Services

**MATRIX OF SERVICE:** Agriculture Industry Development

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					0.00	0.00
Operating Expenses	3,000	3,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			

**IMPACT ON FY 10:**

The Agriculture Industry Development Program utilizes "Professional Services" obtained from consultants, educational institutions, and non-profit organizations to complete certain projects or tasks.

The types of projects have included economic impact studies, data analysis, and technology services.

The projects have been for the purpose of helping the Department achieve the goal of encouraging the economic sustainability of local agriculture.

**ELIMINATION IMPACT:** If this DU is eliminated the Agriculture Industry Development Program would scale back the need for this type of service. The projects previously completed through Professional Services will only be completed as resources permit and when appropriate "in-house" expertise is available.

**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  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Utilities, Housing and Business Development	<b>SERVICE LEVEL:</b>  <b>DESIRED</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	12
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	18
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03022, EDE03023, EDE03024		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Establish an East Tampa & Ybor City Small Business Information Center

**MATRIX OF SERVICE:** Small Business Information Center

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	-	-			0.00	0.00
Operating Expenses	288,000	288,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 288,000</b>	<b>\$ 288,000</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Number of Points of Assistance	N/A	25,000	35,000

**IMPACT ON FY 10:**

The Small Business Information Center (SBIC) provides technical assistance, resources and education to potential and existing, small, minority and women-owned businesses at the SBIC office located at 7402 N. 56th Street, Tampa. At the request of the Ybor City Development Corporation (YCDC) and the East Tampa Partnership (ETP), the SBIC has applied for grant funding to establish an East Tampa - SBIC (ET-SBIC) and an Ybor -SBIC. The YCDC and ETP will provide \$90,000 toward this program and the City of Tampa CDBG funds will contribute \$198,000; therefore, no additional costs will be requested from the County in association with this decision unit. Clients will receive individual, confidential, free business counseling in the East Tampa and Ybor satellite offices. These are areas closest to their businesses located in the CDBG census tract target areas which will assist the businesses in creating and retaining jobs in accordance with Hillsborough County's Strategic Plan Goal 2 - To improve the economic well being of our citizens.

**ELIMINATION IMPACT:**

If the request for this desired DU is not approved, then counseling and/or on-site business surveys in East Tampa and Ybor will be terminated as well as the loss of \$198,000 from the City of Tampa in CDBG funds and \$90,000 from the East Tampa Partnership and the Ybor City Development Corporation. This would negatively impact the small business community in those Low to Mod Census Tract areas of Hillsborough County, severely reducing the information and resources available to business owners which negatively affect job creation and retention as well as our ability to achieve BOCC Strategic Goal 2 - to improve the economic well-being of our citizens.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	EDR03022	\$ 45,000	\$ 45,000	East Tampa Partnership
	EDR03023	\$ 45,000	\$ 45,000	Ybor City Development Corporation
	EDR03024	\$ 198,000	\$ 198,000	City of Tampa

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

**NOT RECOMMENDED**

<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b>  <b>DESIRED</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	13
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	17
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE02000		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Agriculture Industry Development Program - Stewardship Program Processing

**MATRIX OF SERVICE:** Agriculture Industry Development

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	-	-			0.00	0.00
Operating Expenses	4,050	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 4,050</b>	<b>\$ -</b>	<b>TOTAL:</b>		<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Record Agriculture Stewardship Program Easement Releases		218.00	0.00

**IMPACT ON FY 10:**

If the Agriculture Industry Development Program – Agriculture Stewardship Program cancellation efficiency is implemented, an additional \$4,050 would be required in the Agriculture Industry Development Program Operating Budget (3197 Recording Expenses) in FY10 to record Easement Releases for the 218 program participants. This would be a onetime expense.

**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  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Utilities, Housing and Business Development	<b>SERVICE LEVEL:  DESIRED</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		Funding Source Priority #:	14
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	19
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03040		CIP Number:	N/A

**DECISION UNIT TITLE:** MBE/SBE Web Application

**MATRIX OF SERVICE:** MBE/SBE Program

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	-	-			0.00	0.00
Operating Expenses	3,600	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	8,000	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 11,600</b>	<b>\$ -</b>		<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Increase the number of new certified DM/DWBE and SBE firms by 3% each year	215.00	221.00	228.00
Work with county departments to increase the number of SBE set-aside projects by 10%	6.00	7.00	8.00

**IMPACT ON FY 10:**

This funding is needed for the Economic Development Minority & Small Business Web Application. This application will offer over 15,000 minority and small businesses a wide variety of business assistance and information online.

The application will allow businesses to complete and submit Minority Business Enterprise & Small Business Enterprise Program applications online from their business site or alternate web access point. The Program will allow staff to conduct informational surveys and collect necessary data required for reporting back to administration. This data collection methodology will also help to continue and expand the MBE & SBE program benefits to better serve the public. This application will allow file attachments, emailing capability, binding signature authorization and also allow minority and small businesses to search for additional help in contracting with other minority and small businesses within our community. This application will include an online database of all currently certified Hillsborough County MBE and registered SBE firms and will allow staff to enter new, maintain and update all current and future vendor information. The application will also allow staff to create various reports for accountability and program effectiveness. The application will allow the county departments, bidding contractors and the public a more user friendly access to our current certified and registered MBE and SBE vendor database.

**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  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

**Taken as an Efficiency**

<b>Team:</b>	Utilities and Commerce	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	15
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	21
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EDE03040		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Minority & Small Business Program Technical Assistance-Bond Readiness Training

**MATRIX OF SERVICE:** MBE/SBE Program

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	-	-			0.00	0.00
Operating Expenses	50,000	50,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
# of businesses who have completed training	16.00	20.00	24.00

**IMPACT ON FY 10:**

The Bond Readiness Training Program (The Small Contractor Development Program) was offered as a benefit that would be derived from the passage of Chapter 2004-414, Laws of Florida. Since the inception of this training program, it has helped minority/small businesses obtain the training necessary in order to prepare the business to have the ability to be bondable, thereby being able to compete for contracts in the County's procurement process. The program has had fifty-nine (59) total participants since its inception in 2006, with twenty-two (22) firms being DM/DWBE certified and twenty-one (21) firms being SBE registered.

**ELIMINATION IMPACT:** The elimination of the funding for this program would require a review of the current vendor curriculum and incorporation into current on-going training programs offered at the Small Business Information Center. This would only include the coursework, not the recruitment and support function provided by the current vendor to the participants. It would be a reduction in the level of service now being provided.

**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  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	<b>Utilities, Housing and Business Development</b>	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>	<b>MINIMUM SVC LEVEL</b>	<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	<b>10-010 SALES TAX REVENUE FUND</b>		<b>Department Priority #:</b>	6
<b>Subfund:</b>	<b>10-010-030 3% TOURIST DEV TAX TRUST FUND</b>			
<b>Index Code:</b>	<b>EDE03011</b>		<b>CIP Number:</b>	NA

**DECISION UNIT TITLE:** Tourist Development Tax Trust Fund Administrator

**MATRIX OF SERVICE:** Tourist Development

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	199,550	202,532	U8021	Mgr. Bus Retent & Tourism Deve	1.00	1.00
Operating Expenses	37,341	37,341	A2070	Community Svcs Prog. Coord I	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 236,891</b>	<b>\$ 239,873</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>2.00</b>	<b>2.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Administer TDC meetings	13.00	10.00	15.00
	Review 21 Quarterly Reports for contract management	100 percent	100 percent	100 percent
	Administer competitive TDC award process once every two years	1.00	0.00	1.00

**IMPACT ON FY 10:**

The Tourist Development Section of the Economic Development Department core service responsibility is to administer to the Tourist Development Council (TDC), to manage the TDC tourist development tax (TDT) funding awarded biennially, and to ensure compliance with County award and contract processes. In 2008, \$12,460,000 (rd.) was awarded to selected organizations. Over 21 organizations receive grant awards in a competitive evaluation process. The process occurs between December and May every other year, requiring four to five additional public meetings. The Section administers the award program and reviews the quarterly progress reports prepared by city and non profit organizations which are awarded funds. Annually, a minimum of 21 County contracts are monitored on a quarterly basis. All Quarterly progress reports (QR) from all agencies are reviewed with follow up with each agency when applicable and staff works with the Clerk's office to ensure compliance. The oversight of contracts, monitoring of performance, follow-up on QRs (an average of 20 Technical Assistance consults are provided quarterly) and billing issues are managed by the Tourism Section. In addition, the administration of the marketing component from the 4th and 5th cent portions of the TDT are overseen by the Section, with the Debt Management Department responsible for bond issue placements.

The TDC meets quarterly. There are additional meetings during the year for the TDC Program Accountability Committee and the Long Range Plan Committee to review policies and guidelines and monitor progress on the adopted Strategic Plan for Tourism. The Strategic Plan not only guides in the award process, but in coordinative marketing among the counties in the Tampa Bay area. A TDC legislative advisory group is also emerging that will involve staff participation. There are 2 marketing workshops required contractually which the staff coordinates with Tampa Bay & Company.

TDT receipts from hotel room sales in the market area exceeded \$12.7 million for the 3 cent portion in 2008, down from \$13.1 million in 2008. Revenues are expected to remain constant over the 2009, 2010 and 2011, with a slight upward adjustment as travel and tourism strengthen in 2011. The total funds (five percent tax) exceeded \$21 million in 2008 and are expected to remain close to that level in this budget period. Continued targeted marketing efforts with the County's tourism partners is critical to maintaining our competitive advantage and ensuring job creation, retention and expansion. There is a significant reserve to support administrative expenses. Indirect cost associated with this DU is \$17,168.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Reserves 10-010030	CRE10003	\$ 4,218,000	\$ 4,218,000	Reserves from past sales tax revenue proceeds from the sale of hotel rooms are available to support staff and admin expenses. Reserves are available in 4th and 5th portions as well.

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

**Recommended**

<b>Team:</b>	Utilities, Housing and Business Development	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	ECONOMIC DEVELOPMENT DEPARTMENT		<b>Funding Source Priority #:</b>	2
<b>Fund:</b>	10-010 SALES TAX REVENUE FUND		<b>Department Priority #:</b>	15
<b>Subfund:</b>	10-010-030 3% TOURIST DEV TAX TRUST FUND			
<b>Index Code:</b>	EDE03011		<b>CIP Number:</b>	NA

**DECISION UNIT TITLE:** Marketing and survey of tourism generators

**MATRIX OF SERVICE:** Tourist Development

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	-	-			0.00	0.00
Operating Expenses	8,420	8,420			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 8,420</b>	<b>\$ 8,420</b>	<b>Total from page 2:</b>		<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
Support Survey of Arts and Cultural organizations (County Goal 5, 5L)	15.00	15.00	15.00
Provide Technical Assistance (TA) to hospitality and tourism-related organizations (5/month)	72.00	76.00	80.00

**IMPACT ON FY 10:**

The Tourist Development Section of the Economic Development Department facilitates the achievement of the goals and objectives in the Strategic Plan for Tourism Development. This function includes offering technical assistance in marketing and promotion to non-profit organizations in coordination with Tampa Bay & Company and other industry partners. This program segment contributes to the strengthening of tourist development tax (TDT) revenue by multimedia (see desired unit) and collaborative efforts to increase overnight stays by visitors to the County. It identifies opportunities to enhance the competitive position of the County to attracting visitors and optimize TDT revenues.

The arts and entertainment element of County Goal 5 (provide a quality of life to citizens and visitors in a visually pleasing and healthy community) is measured by the survey work prepared by Dr. Bonn of Florida State University. (By FY11, increase the return on investment for County-funded Cultural Tourism Events by 5% in dollar terms over the FY 08 baseline as measured by the event survey data collected for Tampa Bay & Company.) This program element oversees the survey (the cost of up to \$60,000 annually primarily is borne by a TDC award to the Arts and Culture Coop), covering only additional research as it arises during the year, as well as facilitation among the organizations surveyed. The on-site surveys are conducted in coordination with the Department, Tampa Bay & Company and the individual organizations implementing the events or managing the venues.

This program element leverages the County's role/profile through promotions for arts/cultural and sporting events. The Arts Coop generated over \$95K in media value, and Lights on Tampa over \$100K in media value with County logo placement at no dollar cost to the County in 2008/09. Super Bowl also significantly contributed to promotion of the destination.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Reserves 10-010030				N/A



**With Modifications**

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



Business Analyst I not recommended.

<b>Team:</b>	<b>Utilities, Housing and Business Development</b>	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>	<b>MINIMUM SVC LEVEL</b>	<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	<b>10-012 INTERGOVERNMENTAL GRANTS</b>		<b>Department Priority #:</b>	13
<b>Subfund:</b>	<b>10-012-200 PROJECT GRANTS FUND</b>			
<b>Index Code:</b>	<b>EDE03051</b>		<b>CIP or Grant Number:</b>	N/A

**DECISION UNIT TITLE:** CDBG Grant request for small business workshops and technical assistance in CDBG target areas  
**MATRIX OF SERVICE:** Small Business Information Center

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)						
	Grant		County	Total		Grant		County	Total	Job Class	Description	FY 10	FY 11	
	Funds	Cost				Funds	Cost							
Personal Svcs	103,672	-	-	103,672	Personal Svcs	\$ 100,393	\$ -	\$ -	\$ 100,393	A2070	Cmty Svcs Program Coordinator I	1.00	1.00	
Operating	69,304	-	-	69,304	Operating	72,583	-	-	72,583	A0108	Office Assistant III	1.00	1.00	
Grants & Aid	-	-	-	-	Grants & Aid	-	-	-	-	T0114	Temporary	1.00	1.00	
Capital	-	-	-	-	Capital	-	-	-	-	A1311	Business Analyst I	0.00	0.00	
County In Kind	-	-	-	-	County In Kind	-	-	-	-	A0104	Office Assistant	1.00	1.00	
NonCnty In Kind	-	-	-	-	NonCnty In Kind	-	-	-	-					
<b>TOTAL:</b>	<b>\$ 172,976</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,976</b>	<b>TOTAL:</b>	<b>\$ 172,976</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,976</b>					
Cash Match					Cash Match									
In-Kind Match					In-Kind Match									
Add Cnty Sup *					Add Cnty Sup *									
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					
<b>Total from attached page:</b>												<b>TOTAL:</b>	<b>4.00</b>	<b>4.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Provide technical assistance in CDBG areas	515 clients	525 clients	550 clients

**IMPACT ON FY 10 and FY 11:**

The SBIC provides technical assistance, resources and educational workshops to potential and existing, small, minority and women-owned businesses at the SBIC office. This grant program enables the Small Business Information Center (SBIC) to provide technical assistance to potential and existing business owners in the nine CDBG target areas. The technical assistance provided in the target areas consists of business workshops, individual counseling and/or on-site business surveys that helps the potential and existing business owners become self sufficient and create better paying jobs in accordance with Hillsborough County Strategic Plan Goal 2 – To improve the economic well being of our citizens.

**ELIMINATION IMPACT:**  
 If grant funding is eliminated, workshops, counseling and/or on-site business surveys in the nine CDBG target areas will be terminated. This would negatively impact the small businesses located in the CDBG areas by severely limiting the information and resources available to small business owners which adversely affects job creation and retention thus prohibiting us from striving to reach the BOCC Strategic Goal 2 - To improve the economic well being of our citizens.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
				NA

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

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



<b>Team:</b>	<b>Utilities, Housing and Business Development</b>	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>	<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>	2
<b>Fund:</b>	<b>10-012 INTERGOVERNMENTAL GRANTS</b>		<b>Department Priority #:</b>	14
<b>Subfund:</b>	<b>10-012-200 PROJECT GRANTS FUND</b>		<b>CIP or Grant Number:</b>	N/A
<b>Index Code:</b>	<b>EDE03061</b>			

**DECISION UNIT TITLE:** CDBG Grant for small business workshops and technical assistance in the University Area Enterprise Zone (UAEZ)  
**MATRIX OF SERVICE:** Small Business Information Center

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Personal Svcs	Grant	County	Total	Personal Svcs	Grant	County	Total	Job Class	Description	FY 10	FY 11
	Funds	Cost			Funds	Cost					
Operating	60,800		60,800	Operating	61,178		\$ 61,178	A2070	Cnty Svcs Program Coordinator I	1.00	1.00
Grants & Aid	25,400		25,400	Grants & Aid	25,022		25,022				
Capital	-	-	-	Capital	-	-	-				
County In Kind	-	-	-	County In Kind	-	-	-				
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-				
<b>TOTAL:</b>	<b>\$ 86,200</b>	<b>\$ -</b>	<b>\$ 86,200</b>	<b>TOTAL:</b>	<b>\$ 86,200</b>	<b>\$ -</b>	<b>\$ 86,200</b>	<b>Total from attached page:</b>			
Cash Match				Cash Match				<b>TOTAL:</b>			
In-Kind Match				In-Kind Match							
Add Cnty Sup *				Add Cnty Sup *							
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Assist in new business increase in EZ (2% annual increase)	39	40	41
Assist businesses in new job creation in the EZ	192	195	200
Assist businesses in private investment in tax credit application assistance EZ (2% increase in EZ annually)	10	10	11

**IMPACT ON FY 10 and FY 11:**

The CDBG funds will be used to promote economic development in the University Area Enterprise Zone (UAEZ) which is located within the University Area CDBG Target Area. Effective in 2003, the University Area (a U.S. HUD Designated Target Area) was established as a Florida Enterprise Zone (EZ). The Community Service Program Coordinator I that monitors the UAEZ and is funded through this grant, provides technical assistance to existing small, minority or women-owned businesses in the UAEZ; makes presentations to business groups and community organizations on the benefits from the State through the EZ program, meets with individual businesses in the UAEZ and provides assistance on filling out the required, applicable State forms to access state tax credits/refunds; reviews applications submitted by businesses utilizing the tax incentives, surveys existing businesses in order to identify jobs created, and submits quarterly reports to the Office of Tourism, Trade and Economic Development (OTTED). These collaborative efforts assist disadvantaged groups in the County in economic development and supports activities that generate new jobs and higher salaries in the County. The performance measures in the Measure chart above are for County and OTTED program purposes.

**ELIMINATION IMPACT:**  
 If this grant funding is terminated, the SBIC would no longer be able to meet the State required mandates because the position that oversees the UAEZ program would be eliminated. Consequently, businesses in the UAEZ would not receive information regarding eligible tax credits or refunds that would benefit their business.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
				N/A

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).