



**With Modifications**

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



Took efficiencies in rent, supplies & telecommunications

<b>Team:</b>	N/A	<b>SERVICE LEVEL:</b>  <b>MINIMUM SVC LEVEL</b>	<b>PRIORITY:</b>	
<b>Department:</b>	GUARDIAN AD LITEM		<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	1
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	GAE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Statutory Costs required by FS 29.008

**MATRIX OF SERVICE:** Assign guardian ad litem to represent minors

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	285,579	293,071			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 285,579</b>	<b>\$ 293,071</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>	# of children receiving services of GAL volunteer or staff	2,560.00	2,497.00	2,620.00
	% of total entitled children receiving GAL services	0.86	0.84	0.88
	% of new Court ordered appointments accepted by GAL services	0.65	0.65	0.68

**IMPACT ON FY 10:**

Local funding for facilities, communications support and information technology (IT) support is required by F.S. 29.008. Without adequate facilities to house employees, telephone equipment and support for computer equipment and internet connectivity, the Guardian ad Litem Program could not effectively provide its services to the abused and neglected children it serves. Any reduction in funding from these minimum service levels would result in a reduction in advocacy services to children.

Lease costs are based on actual costs from lease and confirmed with the landlord, including additional amounts for required operational expenses for the building.

Telephone costs have been reduced from last year due to funding cuts from the State of Florida resulting in a reduction in staff from 66.5 to 54.5, and a reduction in the numbers of children served from 3,121 to 2,583, as of December 31, 2008, a 17% reduction.

IT costs have stabilized with the replacement of all Dell computers by HP computers, requiring no outside maintenance. All computers are now compliant with County standards. According to the IT Department, there are 26 dx5150 PCs deployed that were purchased in 9/2006. The warranty on those will expire in 9/2010, however we can support them through 9/2011, if those PCs are still performing satisfactorily for GAL. In as much as they are currently performing well, we recommend that we take a calculated risk and delay replacing these computers until FY 12, with the proviso that we be permitted to revisit this subject at the FY11 budget re-examination to determine if that business decision was appropriate. (If that is not acceptable, we should budget for their replacement in FY11, as a precaution. The potential gain for delaying the purchase to FY12 offsets the sure loss of budgeting for the purchase in FY11, however.)

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

This budget is built on a maintenance of current funding levels by the State office and presumes no further loss of children served. We are actively engaged in significant recruiting efforts to find larger numbers of volunteers, and it is believed that we can offset any losses that do occur with volunteer growth. Increases are due to planned rent increases in leased facilities.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

**Recommended**

<b>Team:</b>	N/A	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	GUARDIAN AD LITEM		<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>
<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>	GAE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** County Funded Staff: Secretarial

**MATRIX OF SERVICE:** Assign guardian ad litem to represent minors

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	43,633	44,257	S2004	Sr. Secretary	1.00	1.00
Operating Expenses					0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 43,633</b>	<b>\$ 44,257</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 children receiving services of GAL volunteer or staff	2,560.00	2,497.00	2,620.00
	% of total entitled children receiving GAL services	0.86	0.84	0.88
	% of new Court ordered appointments accepted by GAL services	0.65	0.65	0.68

**IMPACT ON FY 10:**

This is an administrative support position that is not provided by the State. All legislative funding for GAL staff increases in the past several years have required that funding to be earmarked to provide direct advocacy for kids. No additional staff increases for general administrative support has been provided to any of Florida's 20 GAL Programs. The person that occupies this position is our front line with our 436 volunteer guardians ad litem. She is our receptionist and primarily responsible for all mail copying and delivery to support those volunteers. We currently have a total of 5 support staff working with 49 staff and 436 volunteers. A reduction to 4, through the elimination of county funding, would seriously impact our ability to provide effective support to our staff and volunteers. The most likely outcome would be that staff and volunteers would be required to type their own reports and copy their own mail to volunteers. Staff attorneys would be less available for court as they would be forced to redact their own discovery requests and file documents with the courts. The alternative is to reposition resources by eliminating a Staff Guardian, resulting in the loss of advocacy for 63 children at any one time. This position is extremely important to us.

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

The same assumptions apply for 2011, with all increases provided by County HR.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

**Recommended**

<b>Team:</b>	N/A	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	GUARDIAN AD LITEM		<b>Funding Source Priority #:</b>	3
<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>	GAE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** County Funded Staff: Volunteer Management

**MATRIX OF SERVICE:** Recruit and Train New Volunteers to represent children

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	42,538	43,147	S7905	Case Coord I	1.00	1.00
Operating Expenses					0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 42,538</b>	<b>\$ 43,147</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 Volunteers on Last day of fiscal year	530.00	650.00	770.00
	# of newly certified volunteers for full fiscal year	180.00	180.00	184.00
	# of children served by volunteers on last day of fiscal year.	954.00	1,170.00	1,386.00

**IMPACT ON FY 10:**

The loss of state funding is an enormous threat to the GAL Program in being able to deliver services to children. As a result of budget reductions from the State, we are serving 17% fewer children than this time last year. Nothing is more critical to our ability to replace those losses than in recruiting and certifying more volunteers to work with children. Selecting, vetting, training and certifying those volunteers is a labor intensive process requiring that we devote staff resources to the effort. It is a full time job. We have always used a Case Coordinator I position for this purpose as the interviewing and selection skills require a higher level of education than a secretarial position. Our long time Volunteer Manager resigned in 2008 and we were unable to replace her due to the state budget reductions. One of our current County-funded, Volunteer Supervisors, was very qualified and willing to take on this task.

Our recruiting efforts have been significantly enhanced with the addition of a privately funded volunteer recruiter whose job is to bring qualified candidates to us. The job of the Volunteer Manager is to receive these prospects, guide them through the application and screening process, conduct extensive background and reference checks, conduct a minimum of two vetting interviews, and ensure that they successfully complete our rigorous 30 hour training program. She also coordinates our in-service training for all active volunteers, as well. It would be impossible to recruit and select volunteers without this position. A reduction in this position would require that we select another Staff Advocate, and that we would be unable to serve an additional 63 children. This position can not be replaced using State dollars.

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

The same assumptions apply for 2011, with all increases provided by County HR.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

**Recommended**

<b>Team:</b>	N/A	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	GUARDIAN AD LITEM		<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>	GAE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** County Funded Staff: Case Coordinator II; Supervision

**MATRIX OF SERVICE:** Assign guardian ad litem to represent minors

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	56,119	56,922	S7915	Case Coord II	1.00	1.00
Operating Expenses					0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 56,119</b>	<b>\$ 56,922</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 children receiving services of GAL volunteer or staff	2,560.00	2,497.00	2,620.00
	% of total entitled children receiving GAL services	0.86	0.84	0.88
	% of new Court ordered appointments accepted by GAL services	0.65	0.65	0.68

**IMPACT ON FY 10:**

The loss of State funding is an enormous threat to the GAL Program in being able to deliver services to children. As a result of budget reductions from the State, we are serving 17% fewer children than this time last year. As a result, we have had to ask more of our more experienced Case Coordinator II's. Traditionally, they have been asked to handle a full complement of volunteers and cases. With Volunteer Supervisors, we ask them to work with up to 40 volunteers and 110 children. That's a difficult case load. As workloads increased, it became important to ask our more senior people to not only do the work of a Volunteer Supervisor, but also take on Supervision responsibilities to help mentor other, less experienced staff, on how to work more effectively and efficiently with larger case loads. This particular Volunteer Supervisor, position is one of our two most experienced, and his loss would be very difficult to replace. There is no one on staff currently with his level of experience and expertise to move into this slot, resulting in a loss of critically needed management to our staff. We would be forced to move a current staff advocate into his position, not as a supervisor, but as a Volunteer supervisor to work with his assigned volunteers and children. The case load of the person moved into that position would be lost and not replaced resulting in an additional 63 children without representation.

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

The same assumptions apply for 2011, with all increases provided by County HR.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

**Recommended**

<b>Team:</b>	N/A	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	GUARDIAN AD LITEM		<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>	GAE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** County Funded Staff: Case Coordinator I

**MATRIX OF SERVICE:** Assign guardian ad litem to represent minors

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	51,221	51,954	S7905	Case Coord I	1.00	1.00
Operating Expenses					0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 51,221</b>	<b>\$ 51,954</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 children receiving services of GAL volunteer or staff	2,560.00	2,497.00	2,620.00
	% of total entitled children receiving GAL services	0.86	0.84	0.88
	% of new Court ordered appointments accepted by GAL services	0.65	0.65	0.68

**IMPACT ON FY 10:**

This position is one of 3 Case Coordinator positions provided by Hillsborough County, but is the only one of the three dedicated exclusively to Volunteer Supervision. This CCI provides direct supervision to volunteers, who in turn provide advocacy directly on behalf of abused and neglected children. As of March 1, 2009, a total of 35 volunteers are currently being supervised by this Volunteer Supervisor. Those volunteers are working with a total of 100 children. If funding is withdrawn for this Case Coordinator position, a replacement would have to be found within other existing State funded positions, given our focus on Volunteer growth. Volunteers must have supervision to effectively advocate for children and we could not leave this position unfilled. In all likelihood, the replacement would be found within the ranks of existing Staff Advocates, who work with children directly without benefit of a volunteer. No state funding exists to replace any Staff Advocate position, resulting in a reduction of 63 children currently being served by that Staff Advocate who would be moved to Volunteer Supervision..

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

The same assumptions apply for 2011, with all increases provided by County HR.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**Taken as an Efficiency**

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

**Recommended**

Operating expenses in Decision Unit reflects reduction of \$22,466 offered as efficiency.

<b>Team:</b>	N/A	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	GUARDIAN AD LITEM		<b>Funding Source Priority #:</b>	6
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	6
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	GAE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Office supplies

**MATRIX OF SERVICE:** Assign guardian ad litem to represent minors

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	13,920	13,290			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 13,920</b>	<b>\$ 13,290</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 children receiving services of GAL volunteer or staff	2,560.00	2,497.00	2,620.00
	% of total entitled children receiving GAL services	0.86	0.84	0.88
	% of new Court ordered appointments accepted by GAL assignment	0.65	0.65	0.68

**IMPACT ON FY 10:**

In FY 09, the GAL Program will expend a total of \$21,920 in Office Supplies and minor equipment, expending all funds allocated for this purpose by both the State and the County. Also in FY09, the State of Florida provided \$7,000 in discretionary budget for use in providing Office Supplies and we anticipate that same amount in FY 10 and FY 11. The requested amount of Office Supply funding from the County is reduced from \$19,679 in FY 09 to \$13,920 in FY 10 for three reasons. (1) The State of Florida increased their contribution from \$5,400 to \$7,000 in FY 09; (2) in FY 09, the number of children served has been reduced from 3,121 to 2,560, and (3) more effective purchase and usage controls are now in place.

We expect no further funding increases from the State of Florida, and we expect that the number of children served will stabilize at current levels for the foreseeable future. Therefore we are seeking no increase in office supply expenses over FY 09 spending levels.

A reduction in this amount will significantly decrease our ability to advocate for kids. Communications with volunteer guardians on legal aspects of their cases is almost exclusively via photocopied exhibits. Our files are heavily paper based requiring legal folders and related supplies. All supply orders are scrutinized by management staff to ensure that no unnecessary supplies are ordered.

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

The same assumptions apply for 2011, with additional planned volunteer growth offsetting any potential losses in state funding of staff. We expect the numbers of children served, the primary driver of this category, to stabilize as a result..Oper

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

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

**Recommended**

<b>Team:</b>	N/A	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	GUARDIAN AD LITEM		<b>Funding Source Priority #:</b>	7
<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>	GAE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Volunteer Parking

**MATRIX OF SERVICE:** Assign guardian ad litem to represent minors

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	4,200	4,800			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 4,200</b>	<b>\$ 4,800</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 volunteers as of last day of FY	530.00	650.00	770.00
	# of children served by volunteers as of last day of FY	954.00	1,170.00	1,386.00
	# of prospective trainees enrolled in training classes	206.00	206.00	210.00

**IMPACT ON FY 10:**

Volunteers are an extremely important asset to us. Their work requires them to visit downtown Tampa to attend court hearings and to visit our office to receive additional training and supervision. Parking is an expensive additional cost for our volunteers, many of whom are senior citizen's on fixed income. With high gas prices; which fluctuated wildly last year, and our inability to provide mileage reimbursement as being cost prohibitive, defraying the cost of parking in City and County owned parking lots is a good way for us to show volunteers that we greatly support their efforts.

The GAL Program recognizes that this is a discretionary funding item, but over the course of the last several years, volunteers have opted out of participating as a result of escalating transportation costs. The cost of replacing these volunteers is large in terms of time and effort, not to mention the impact on children who lose their advocate. This show of support helps, and parking is the number one complaint of volunteers in coming to court and to our offices.

Not every volunteer takes advantage of this support, but those who do; need it. Due to volunteer growth, we have increased the Travel and Meals line item over the FY 09 adopted budget. The Guardian ad Litem Program continues to receive and increase in volunteers.

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

The same assumptions apply for 2011, with additional planned volunteer growth.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative: