
County Administrator's Recommended Biennial Budget For FY 06 and FY 07

[Links to Files 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 with decision unit forms. Organizations submitted decision units as part of the process for the Recommended Biennial Budget for FY 06 and FY 07. If a decision unit is included in the Recommended Budget, you will see a check mark (✓) in the upper right hand corner. If a decision unit is included the Recommended Budget, but is modified, you will see the check mark and the notation "with modifications." In some cases, you will see a note explaining the modification. If the decision unit is not in the Recommended Budget, you will see the word "not" before the word "Recommended."

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. Only agencies under the County Administrator are required to document their requests through in the decision unit format. Other agencies are encouraged to use this format, but are not required.

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" or "desired" service level, the form also shows the ranking of the unit within the service level. 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 is also included. The electronic format minimizes the need for paper copies. These files are then converted to Adobe Acrobat.5

Links to Decision Units from Organizations

[Administrative Services](#)

[Aging Services Department](#)

[Animal Services Department](#)

[Board of County Commissioners](#)

[Children's Services Department](#)

[Civil Service Board](#)

[Clerk of the Circuit Court](#)

[Communications Department](#)

[Community Liaisons](#)

[Consumer Protection Agency and Professional Responsibility](#)

[Cooperative Extension Service Department](#)

[County Administrator](#)

[County Attorney](#)

[County Internal Performance Auditor](#)

[Courts \(Judicial Branch\)](#)

[Debt Management Department](#)

[Economic Development Department](#)

[Environmental Protection Commission](#)

[Equal Opportunity Administration](#)

[Fire Rescue Department](#)

[Fleet Management Department](#)

[Guardian Ad Litem](#)

[HARTLine](#)

[Health and Social Services Department](#)

[Housing and Community Codes Enforcement Department](#)

[Human Resources Department](#)

[Information and Technology Services Department](#)

[Law Library Board](#)

[Legislative Delegation](#)

[Library Services Department](#)

[Management and Budget Department](#)

[Medical Examiner Department](#)

[Metropolitan Planning Organization](#)

[Neighborhood Relations](#)

[Parks, Recreation and Conservation Department](#)

[Planning and Growth Management Department](#)

[Planning Commission](#)

[Public Affairs](#)

[Public Defender](#)

[Public Safety Department](#)

[Public Works Department](#)

[Purchasing Department](#)

[Quality Services](#)

[Real Estate Department](#)

[Sheriff's Office](#)

[Soil & Water Conservation Board](#)

[Solid Waste Department](#)

[State Attorney Part I](#)

[Supervisor of Elections](#)

[Victim Assistance - State Attorney Part II](#)

[Water Department](#)

[Water Resource Team](#)