

JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

MISSION:

Consider all legal actions within the Circuit, including civil, family law, criminal, juvenile, probate, guardianship and mental health, and conduct all business in a way that will instill public confidence and support the judiciary in the performance of its constitutional duties by providing programmatic, technical, and administrative assistance.

KEY OBJECTIVES:

1. Children's Justice Center: Provide a neutral, child friendly atmosphere to children who are exposed to an adult court system striving for less than 7% no shows for interviews.
2. Mediation and Diversion: Provide high quality professional mediation services at reasonable cost in a cordial and comfortable environment and resolve disputes in a timely and efficient manner.
3. Court Administration: Provide technical and administrative assistance to the judiciary to assure they have the necessary resources to fulfill their constitutional duties, processing 70% of the invoices within 7 days.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Children's Justice Center	1				
<i>Workload/Demand</i>					
# of visitations scheduled		3,000^	3,000		
# of interviews set		375^	375		
# of completed visitations		1,950^	1,950		
# of completed interviews		300^	300		
<i>Efficiency</i>					
cost per completed visitation		\$74.00^	\$74.00		
cost per completed interview		\$475.00^	\$475.00		
<i>Effectiveness</i>					
% of interviews that are no shows		10.0%^	10.0%		
% of visitations that are cancelled		35.0%^	35.0%		
Mediation and Diversion	2				
<i>Workload/Demand</i>					
# of referrals for mediation made		9,000^	9,000		
# of hearings held		4,700^	4,700		
<i>Efficiency</i>					
# of referrals per FTE		400^	400		
<i>Effectiveness</i>					
% of cases resolved		70.0%^	70.0%		
% of parties/attorneys satisfied w/mediation process		90.0%^	90.0%		
% of parties/attorneys satisfied with mediation agreement		90.0%^	90.0%		
Court Administration	3				
<i>Workload/Demand</i>					
# of help desk calls		13,000^	13,000		
# of court reporter/attorney bills processed		250^	150		
<i>Efficiency</i>					
# of payments processed per FTE		1,500^	1,500		
<i>Effectiveness</i>					
% of invoices processed within 7 days		70.0%^	75.0%		

^ Note: FY data are projections.

JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF COURTS)

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$2,994,186	\$3,260,174	\$3,238,962	\$3,417,788
Operating Expenditure/Expense	6,465,413	6,168,167	6,743,642	6,713,179
Capital Equipment	859,408	130,000	645,897	623,000
Capital Projects	162,325	0	0	0
Grants & Aids	266,729	0	0	0
Other Uses	28,688	30,000	0	0
Total	\$10,776,749	\$9,588,341	\$10,628,501	\$10,753,967

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$3,107,463	\$2,715,826	\$2,744,829	\$2,794,640
Countywide Special Purpose Revenue Fund	7,099,073	6,574,242	7,316,952	7,389,802
Intergovernmental Grants	570,213	298,273	566,720	569,525
Total	\$10,776,749	\$9,588,341	\$10,628,501	\$10,753,967

Funded Positions	56	56	55	55
Funded FTE Positions	55.50	55.50	54.50	54.50

The FY 06 and FY 07 adopted budgets reflect funding at the continuation level. Included in the continuation levels is \$200,000 in FY 06 and \$100,000 in FY 07 to pay the cost of court appointed attorneys assigned to cases prior to July 1, 2004 under the new provision of Article V. This obligation is expected to decrease and eventually go away once all the cases have been resolved and bills have been submitted. The continuation level funding reflected a significant increase of \$782,800 in the facilities operation budget. This funding was to complete the courthouse complex security project by upgrading and replacing cameras, software alarms, and access within the Annex Building. Funding was also included for equipment to provide for the enterprise conversion from Novelle to Microsoft. This conversion allowed compatibility with the State and County supported software. A substantial portion of the capital equipment was a one-time FY 06 purchase to upgrade existing computers and servers and was not needed in FY 07.

The FY 08 adopted budget for operating and capital expenditures increased by approximately \$1.1 million. The primary reasons for the increases include: a 5% increase in phone charges and a 15% increase in data connectivity and wide area network circuits; an additional 75 to 100 devices being added to the network in addition to eight new courtrooms and judicial staff; significant refreshes of equipment and additions of terminals to the video courtroom for first appearances, shelter hearings, instant hearings, closed circuit television, and remote appearances for expert witnesses, victims, and depositions; increases in contracts for imaging services as the number of images processed is expected to increase from 9 to 11 million; upgrades to approximately 100 desktop computers; the purchase of additional network infrastructure necessitated by the eight new courtrooms; and a phase I migration to the new Vista operating system. A Senior Court Program Manager position is eliminated in the FY 08 budget due to the non-renewal of an Elder Justice Center grant. The Judicial Branch identified \$345,000 in efficiencies in the FY 08 and FY 09 budgets which included a \$30,000 decrease in contract services in the Drug Court program, a \$100,000 reduction in court administration costs, a \$190,000 reduction the Domestic Violence Treatment program, and a \$25,000 reduction in Article V costs.

The FY 09 budget provides for a continuation level of service plus includes certain one-time technology funding to support new courtrooms at the Plant City Courthouse and two additional remote locations.

GUARDIAN AD LITEM

MISSION:

Represent the best interests of all abused, abandoned, and neglected children in Hillsborough County's Dependency Courts, through both its volunteers and staff guardians, advocating for their safety, their security, and for any services required for their well being.

KEY OBJECTIVES:

1. Increase the number of children whose cases are currently active served by the program by 15% in FY 08 and 12% in FY 09.
2. Increase the number of volunteers by 21% in FY 08 and 33% in FY 09, or until the capacity is reached.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Guardian Ad Litem Services	1				
<i>Workload/Demand</i>					
# of children receiving services of GAL volunteer or staff advocate as of last day of fiscal year		2,233	3,121	3,596	4,046
# of abused, neglected children currently on waiting list for GAL services as of last day of fiscal year		2,327	1,375*	1,000	450
<i>Efficiency</i>					
# of children served per FTE, as of last day of fiscal year (66.5 FTE)		34	47	54	61
<i>Effectiveness</i>					
% of total entitled children receiving GAL services		49.0%	69.0%	80.0%	90.0%
% of new court ordered appointments accepted by GAL assignment, for full fiscal year (rolling 12 months result)		65.0%	75.0%	80.0%	90.0%
Volunteer Program	2				
<i>Workload/Demand</i>					
# of volunteers as of last day of fiscal year		230	370	450	600
# of newly certified volunteers for full fiscal year		79	180	160	180
<i>Efficiency</i>					
% of trainees certified per training class		61.0%	75.0%	80.0%	85.0%
# of children served by volunteers as of last day of fiscal year		710	1,065	1,296	1,728
<i>Effectiveness</i>					
# of volunteers supervised by Case Managers		29	40	40	40
# of prospective trainees enrolled in training classes (full fiscal year)		130	240	200	212

*Presumes 4,496 total kids in care as currently reported by the Department of Children and Families.

GUARDIAN AD LITEM

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$210,175	\$219,857	\$237,448	\$250,069
Operating Expenditure/Expense	259,062	389,604	400,171	415,246
Total	\$469,237	\$609,461	\$637,619	\$665,315

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$469,237	\$609,461	\$637,619	\$665,315
Total	\$469,237	\$609,461	\$637,619	\$665,315

Funded Positions	5	5	5	5
Funded FTE Positions	5.00	5.00	5.00	5.00

The Board of County Commissioners provides funding for the Guardian ad Litem program to provide an unbiased voice in advocating what is in the child's best interest in court proceedings for abused and neglected children.

The FY 07 adopted budget included an additional \$65,000 to accommodate increases in the cost of rent expense.

Both the FY 08 adopted and the FY 09 planned budgets reflect an efficiency reduction of \$18,000 in the areas of professional services and printing and binding.

The FY 09 planned budget is funded at a continuation level.

CHARTER REVIEW BOARD

MISSION:

Review any and all phases of County government and, upon approval of 2/3 of the members of the Charter Review Board, propose County charter amendments to be voted upon at a general election.

KEY OBJECTIVES:

1. Receive testimony and collect data on recommended changes to the County charter.
 2. Evaluate benefits of recommended charter changes.
 3. Propose County charter amendments to be placed on the ballot at a general election.
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	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
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Workload/Demand

Efficiency

Effectiveness

CHARTER REVIEW BOARD

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Operating Expenditure/Expense	\$3,096	\$0	\$0	\$0
Total	<u>\$3,096</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$3,096	\$0	\$0	\$0
Total	<u>\$3,096</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

The Charter Review Board convenes every five years to conduct a comprehensive study of any or all phases of county government.

The next Board will convene in FY 2010.

CIVIL SERVICE BOARD

MISSION:

Provide effective human resource services and leadership to Hillsborough County citizens, agencies, and employees.

KEY OBJECTIVES:

1. Applicant Recruiting and Screening: Respond to agency requests for qualified job candidates (minimize cost per certified candidate). Aggressively recruit job candidates to provide hiring authorities with an average of 25 qualified candidates per recruitment. Professionally assist the public and current employees with the job application process.
2. Job Classification and Compensation: Respond to client requests for job classification changes (maximize number of actions per staff analyst). Review and update 160 formal job descriptions. Conduct a wage and benefit analysis of the relevant labor market and provide an analysis summary and pay plan adjustment recommendation to the BOCC not later than the end of February.
3. Employee Record Maintenance: Maintain employment history files for all classified employees and full-time temporaries in 21 County agencies. Process classified employee change requests (maximize actions per staff analyst). Carefully review, approve, and forward 98% of employee change actions to CCC Payroll that are received by the published cut-off dates and that comply with rules and policies.
4. Civil Service Board Hearings of Discipline Appeals and Grievances: Respond to employee requests for Civil Service Board hearings of discipline appeals and grievances (maximize number resolved without a full hearing). Resolve 70% of hearing requests within 90 days of receipt.
5. Job Performance Management Administration: Provide prompt and professional job performance management training to all new supervisors of classified employees in 22 County agencies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Applicant Recruiting & Screening	1				
<i>Workload/Demand</i>					
# of applicants assisted		58,024	59,074	70,800	75,000
<i>Efficiency</i>					
cost per applicant assisted		\$18.73	\$20.14	\$19.00	\$20.00
cost per certified applicant		\$34.64	\$36.40	\$35.00	\$36.00
<i>Effectiveness</i>					
# of qualified job applicants per recruitment (average)		n/a	21.5	25	25
% of customers who rated service quality above satisfactory		89.0%	90.0%	90.0%	90.0%
Job Classification & Compensation	2				
<i>Workload/Demand</i>					
# of job descriptions updated		127	88	100	100
<i>Efficiency</i>					
# of position actions completed per staff analyst		349	277	300	300
<i>Effectiveness</i>					
# of days before last meeting in Feb. recommended to BOCC		0	0	15	15
Employee Record Maintenance	3				
<i>Workload/Demand</i>					
# of employee files maintained		10,702	10,643	10,700	10,800
<i>Efficiency</i>					
# of employee actions processed per staff analyst		10,073	9,978	10,000	10,100
<i>Effectiveness</i>					
% of on-time actions processed		100%	100%	98.0%	98.0%
Hearings of Discipline Appeals & Grievances	4				
<i>Workload/Demand</i>					
# of hearing requests processed		29	36	35	35
<i>Efficiency</i>					
% of requests resolved within 90 days		86.0%	89.0%	70.0%	70.0%
<i>Effectiveness</i>					
% of requests resolved prior to full hearing		86.0%	92.0%	75.0%	75.0%

Continued in "Supplemental Information"

CIVIL SERVICE BOARD

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$2,274,997	\$2,591,163	\$2,687,541	\$2,826,883
Operating Expenditure/Expense	233,851	421,092	486,145	506,488
Capital Equipment	5,700	10,000	20,000	20,000
Total	\$2,514,548	\$3,022,255	\$3,193,686	\$3,353,371

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
County Blended Component Units Fund	\$2,514,548	\$3,022,255	\$3,193,686	\$3,353,371
Total	\$2,514,548	\$3,022,255	\$3,193,686	\$3,353,371

Funded Positions	31	34	34	34
Funded FTE Positions	31.00	34.00	34.00	34.00

Chapter 2000-445 of the General Laws of Florida requires that the Civil Service Board receive a minimum funding level that is equal to .65 percent of the payroll of the classified employees for each county appointing authority. These appointing authorities for Hillsborough County are the Board of County Commissioners, the Aviation Authority, the Tampa Sports Authority, the Tampa Port Authority, the Tampa-Hillsborough County Expressway Authority, the Clerk of the Circuit Court, the Sheriff, the Children's Board, the Property Appraiser, the Arts Council, and the Tax Collector.

The FY 06 adopted budget was funded at the statutorily required minimum funding level of \$2,776,756.

The FY 07 adopted budget was funded at the statutorily required minimum funding level of \$3,022,255. The budget included three new positions: a Personnel Analyst to support the technical workload for the HRIS and ATIS systems; an Office Assistant to reduce overtime and temporary hours in the administrative division and; a Personnel Analyst for the recruitment and screening of job applicants in order to reduce overtime and temporary hours.

The FY 08 adopted and the FY 09 planned budgets are funded at the statutorily required minimum funding levels of \$3,193,686 and \$3,353,371 respectively.

ENVIRONMENTAL PROTECTION COMMISSION

MISSION:

Establish and maintain standards to ensure the improved quality of water, soil, air, and sound consistent with public health and enjoyment and the propagation and protection of wildlife in Hillsborough County as required by Chapter 84-446, Laws of Florida as amended by Chapter 87-495.

KEY OBJECTIVES:

1. Air Management -- Inspect sources, issue permits, monitor air quality, respond to citizen complaints, regulate noise, oversee asbestos removal, enforce rules, conduct air quality planning and provide public information; average 240 inspections per year per inspector.
2. Water Management -- Issue domestic and industrial wastewater permits, conduct source compliance and sampling inspections, investigate citizen complaints, enforce facility compliance, conduct other surface water and ground water protection activities and operate an environmental laboratory that supports the agency; average 295 inspections per year per inspector.
3. Waste Management -- Protect soil, groundwater and surface water quality by maintaining programs for permitting and monitoring waste management facilities, investigating citizens complaints, inspecting and educating small quantity generators (SQG) of hazardous waste, inspecting pollutant storage tank facilities, oversee clean up at petroleum tank facilities and petroleum contaminated sites, and perform corrective enforcement when required; average 320 SQG inspections per inspector per year.
4. Wetlands Management -- Identify, protect, and maintain wetlands; perform wetland delineations; review development plans; review mitigation plans and monitor for compliance; conduct as-built and compliance inspections; respond to citizen inquiries and complaints; review water management plans, phosphate mining and stormwater plans and projects; averaging 340 mitigation inspections per inspector per year.
5. Environmental Resources Management -- Monitor water and sediment quality and benthic organisms in the County's public waterways. Prepare reports summarizing monitoring results, documenting environmental conditions and trends and providing natural resource and watershed management recommendations for the EPC Board. Coordinate and provide technical support for the agency-wide GIS program. Manage the Pollution Recovery Fund (PRF), Gardinier Settlement Trust Fund (GSTF) and Artificial Reefs programs. Monitor and review proposed water management plans and rules, and evaluate cumulative environmental impacts of water supply development projects. Respond to citizen complaints and enquiries involving surface water quality issues. Monitor 100% of water quality and benthic monitoring stations per year.
6. Improve ambient air quality in the County to meet the Federal Clean Air Standards by FY 08. (Strategic Plan Goal 7, Objective G.)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Air Management	1				
<i>Workload/Demand</i>					
# of permits issued		181	173	185	189
# of compliance inspections conducted per year		1,844	1,703	1,843	1,880
<i>Efficiency</i>					
# of inspections per inspector per year		217	200	246	251
<i>Effectiveness</i>					
% of facilities initially found to be in compliance		99.0%	98.0%	97.0%	99.0%
% of facilities found to be in compliance within one year of initial inspection		99.0%	99.0%	99.0%	99.0%
meeting all federal, state, and local ambient air quality standards		yes	yes	yes	yes
Water Management	2				
<i>Workload/Demand</i>					
# of permits issued		659	650	650	650
# of compliance inspections conducted per year		1,597	1,623	1,625	1,625
<i>Efficiency</i>					
# of inspections per inspector per year		287	295	295	295
<i>Effectiveness</i>					
% average facilities compliance rate		95.0%	96.0%	96.0%	96.0%
% facilities compliance rate goal		99.0%	99.0%	99.0%	99.0%

Continued in "Supplemental Information"

ENVIRONMENTAL PROTECTION COMMISSION

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$13,435,860	\$14,440,200	\$14,340,229	\$14,981,956
Operating Expenditure/Expense	1,921,196	1,685,476	1,419,215	1,477,134
Capital Equipment	424,558	212,634	260,444	245,643
Grants & Aids	375,141	0	0	0
Other Uses	50,149	0	0	0
Total	\$16,206,904	\$16,338,310	\$16,019,888	\$16,704,733

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$10,035,871	\$10,620,119	\$10,058,236	\$10,479,482
Countywide Special Purpose Revenue Fund	1,634,616	1,150,978	1,202,383	1,287,269
Unincorporated Area Special Purpose Fund	140,741	157,348	148,137	156,913
Intergovernmental Grants	4,395,676	4,409,865	4,611,132	4,781,069
Total	\$16,206,904	\$16,338,310	\$16,019,888	\$16,704,733

Funded Positions	175	176	164	163
Funded FTE Positions	175.00	176.00	164.00	163.00

The FY 06 adopted budget added three positions and associated operating costs for wetlands assessment review. These positions were needed to maintain an acceptable turnaround time for issuing permits. Another position was added to help with mitigation compliance and erosion control inspections. Another new position was added to implement the small quantity generator program to assist auto salvage yards with pollution prevention. Funding for all of the Tampa Bay Water Team related positions was transferred to other funding sources, with the cost of 5.7 FTE's to be reimbursed by the Water & Wastewater Utility Enterprise Fund. A position in the County Clean Air Program grant was eliminated due to insufficient grant funding. Funding for overtime in the amount of \$10,000 was added to allow for after-hours response and investigation of open burning and noise complaints. In addition, funding for the placement of seven senior managers of the EPC in the Florida Retirement System's Senior Management Class was added. During FY 06, two Environmental Scientist I positions were added for additional water quality sampling requested by the Public Works Department, Stormwater Management section. This is to insure compliance with the new federal mandate by the Federal Department of Environmental Protection and the Environmental Protection Agency adoption of the Total Maximum Daily Load (TMDL) regulations. Also during FY 06, one-time air program improvements were funded from the Local Air Pollution Control Tag Fee reserves, including three temporary positions that extend through FY 07.

The FY 07 adopted budget deleted an Accounting Manager position. A position in the petroleum clean-up grant was eliminated due to insufficient grant funding.

The FY 08 adopted and FY 09 planned budgets include a reduction of 10% for each year from the continuation budget. Six Tampa Bay Water Team positions that were reimbursed by the Water & Wastewater Utility Enterprise Fund were eliminated resulting in savings of \$417,226 and \$416,270 for FY 08 and FY 09 respectively. The Wetlands Division was reduced with the adoption of the Wetlands Hybrid Model that eliminated a General Manager III position, three Environmental Scientist I positions, and an Engineering Technician II and associated operating costs for a total reduction of \$367,859 in FY 08 and \$394,638 in FY 09. The Environmental Resource Management Director position was eliminated resulting in savings of \$161,864 in FY 08 and \$165,911 in FY 09. The equipment replacement cycle was changed from four years to six years for a savings of \$19,595 in FY 08 and \$39,420 in FY 09. The vehicle fleet is reduced by 12 vehicles saving \$32,705 in FY 08 and \$34,195 in FY 09. One Environmental Scientist II position plus operating costs will be funded at \$80,000 in FY 08 through an interlocal agreement with the Tampa Port Authority for the Environmental Protection Commission to have permitting authority over minor work permits. In the Pollution Recovery Fund, \$10,000 is allocated in both FY 08 and FY 09 for participation in an artificial reef study to be undertaken by seven coastal counties.

LAW LIBRARY BOARD

MISSION:

Collect, maintain, and make available legal research materials in print and electronic format not generally obtainable elsewhere in the County for use by the bench, Bar, students, and the general public.

KEY OBJECTIVES:

1. Provide access to legal research materials via print and electronic format.
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SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Provide Access to Legal Research Materials	1				
<i>Workload/Demand</i>					
# of volumes		41,280	43,000	45,000	15,500
# of daily patrons		146	155	160	170
computers to provide access to electronic research		1	2	4	5
self-generated revenues (in dollars)		\$57,368	\$57,050	\$57,400	\$58,450
<i>Efficiency</i>					
ratio of # of patrons per day to staff (per day)		36.5	38.7	40.0	42.5
<i>Effectiveness</i>					
patron satisfaction of materials and staff helpfulness		97.2%	98.0%	98.5%	99.0%

LAW LIBRARY BOARD

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$272,687	\$286,248	\$304,356	\$320,765
Operating Expenditure/Expense	39,994	45,898	52,669	51,701
Capital Equipment	122,368	156,453	129,000	117,000
Total	\$435,049	\$488,599	\$486,025	\$489,466

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
County Blended Component Units Fund	\$435,049	\$488,599	\$486,025	\$489,466
Total	\$435,049	\$488,599	\$486,025	\$489,466

Funded Positions	4	4	4	4
Funded FTE Positions	4.00	4.00	4.00	4.00

The Law Library receives funding from the County Blended Component Units Fund.

The FY 06 and FY 07 budgets provided increased capital funding for the purchase of books and other publications.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted budget cut \$9,400 through an efficiency reflecting a renegotiated service contract with Westlaw and the Law Library Board's photocopier contract. The budget also adds \$22,000 which includes a replacement phone system, WiFi service for its patrons, and upgrades in information technology. The capital budget includes a reduction of \$27,000 due to electronic subscriptions reducing the need for physical reference materials.

The FY 09 planned budget is funded at continuation level.

LEGISLATIVE DELEGATION

MISSION:

Serve the 16-member Legislative Delegation, its staff, and the constituency (private and public sectors) by providing district office, constituent, legislative services and economic development services along with management of the central office. [Mandated: M1 (Ch. 73-484, Laws of Florida)]

KEY OBJECTIVES:

1. District Office Services: Services provided to each Senator (with three staff members) and each Representative (with two staff members). Includes staff development and training, the development of training tools, provision of legislative and constituent services, community outreach, and specified telecommunications services;
2. Constituent Services: Direct contact with persons within the private and public sectors in resolving largely state-related issues but frequently including local and federal issues;
3. Legislative Services: Bill research and drafting, bill analyses, current and historical legislative research (including appropriations), management of the local bill and public hearing/workshop processes, identification and tracking of legislation, staffing and management of ad hoc committees, reporting of findings, consultation on development of local bills and communities budget requests and any related matters. Development of Hillsborough Day in Tallahassee, including fundraising, creation and management of the event. This event showcases Hillsborough County to legislative, judicial and executive branches of state government and guests at the Capitol on event day.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
District Office Services	1				
<i>Workload/Demand</i>					
problem resolution		4,858	4,071	4,193	4,319
training manual updates		5	5/185	5/185	5/185
distributed e-mail reports to members and/or staff ¹		161/8,533	215/10,548	221/11,492	228/11,856
<i>Efficiency</i>					
problem resolution (internal) per FTE		2,429	2,036	2,097	2,160
# of e-mailed reports sent to members and staff per FTE		137	108	111	114
<i>Effectiveness</i>					
% of information released on the same day as requested		100%	100%	100%	100%
Constituent Services	2				
<i>Workload/Demand</i>					
problem resolution		6,892	6,766	6,969	7,178
distributed e-mail reports (miscellaneous items to constituents)		74/43,023	78/51,163	80/52,698	83/54,279
<i>Efficiency</i>					
problem resolution (external) per FTE		3,446	3,383	3,485	3,589
# of e-mailed reports sent to constituents per FTE		37	39	40	42
<i>Effectiveness</i>					
% of information released within 24 hours		100%	100%	100%	100%
Legislative Services	3				
<i>Workload/Demand</i>					
# of Flavors of Hillsborough events		1	1	1	1
monetary support contributors/community support/estimated attendance of Flavors of Hillsborough		9/30/1,500	12/37/2,000	12/37/2,000	12/37/2,000
distributed e-mail reports: appropriation reports to constituents		12/9,000	10/8,112	10/8,355	10/8,606
distributed e-mail reports: local bill status reports to constituents		9/6,809	14/11,322	14/11,662	14/12,012
distributed e-mail rpt.: legislative priority reports to constituents		4/3,000	1/807	1/831	1/856
distributed e-mail reports: sponsored bill reports to constituents		---	12/9,640	12/9,929	12/10,227
<i>Efficiency</i>					
cost per contact ²		\$2.48	\$2.63	\$2.26	\$2.33
<i>Effectiveness</i>					
respond timely, within 24 hours		100%	100%	100%	100%

¹Members and/or staff combined beginning FY 07

²Midyear budget amendment reflects funds required for non-recurring FRS payment.

LEGISLATIVE DELEGATION

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$201,788	\$212,682	\$225,347	\$237,125
Operating Expenditure/Expense	16,371	25,164	19,490	22,576
Total	\$218,159	\$237,846	\$244,837	\$259,701

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$218,159	\$237,846	\$244,837	\$259,701
Total	\$218,159	\$237,846	\$244,837	\$259,701

Funded Positions	2	2	2	2
Funded FTE Positions	2.00	2.00	2.00	2.00

The FY 06 adopted budget represented continuation level funding.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted and FY 09 planned budgets are funded slightly less than continuation level due to efficiency savings of \$5,820 in each year. Efficiencies are realized in telecommunications, printing, and postage costs.

METROPOLITAN PLANNING ORGANIZATION

MISSION:

Provide a continuing, cooperative, comprehensive, and balanced transportation plan that preserves and enhances the quality of life for present and future residents of Hillsborough County.

KEY OBJECTIVES:

1. Conduct required long-range transportation planning activities to keep the urbanized area eligible for federal and state funding in conformance with Chapter 339, F.S. and Chapter 23 USG 134. Develop and amend as needed the Long-Range Transportation Plan (LRTP) for Hillsborough County. The plan shall have a 20-year planning horizon and be updated every five years. Identify present and future needs for improvement in the transportation network. Estimate the costs of meeting such needs and the reasonably available revenues. Prioritize the needed projects and identify those affordable in the long range. Support more than 100 meetings of the MPO Board and its Technical, Citizens, Policy, Livable Roadways, Intelligent Transportation System, Bicycle/Pedestrian Advisory Committees to set priorities for long range transportation plans. Conduct state and federally mandated regional coordination, including participating in regional teams and assisting to develop regional plans and studies. Support the West Central Florida MPO Chairs' Coordinating Committee (CCC) and Joint Citizens Advisory Committee. Annually update the Unified Planning Work Program (UPWP) documenting federally-funded transportation planning in Hillsborough County.
2. Monitor transportation systems to maintain current data for transportation planning and annually update the program of committed projects. Evaluate the performance and impacts of the transportation system, comprising major roads, sidewalks, bicycle facilities, freight systems, and public transit services including share-a-van and trip reduction. Annually evaluate candidate improvement projects for federal funding and update the required Transportation Improvement Program (TIP). Forecast population and other socioeconomic data for each of more than 700 traffic analysis zones, and periodically validate the accuracy of the Tampa Bay Regional Travel Demand Forecasting Computer Model to estimate future congestion levels on each road segment. Maintain the MPO's technical capacity and federal and state certifications of the MPO.
3. Provide technical assistance, coordination, and participation in metropolitan planning to local jurisdictions. Prepare a variety of technical studies and community-supported plans to meet federal and state requirements and local requests. Examples include plans and studies for congestion management, goods movement, intelligent transportation systems, public transportation, non-motorized transportation, transportation disadvantaged services, and corridor-specific needs. Respond to informational inquiries, provide technical assistance to the local jurisdictions and transportation authorities, and advise on local plans and studies as needed or requested. Provide presentations, displays, and informational materials to community stakeholders and local citizens. Record comments, analyze and respond to input.
4. Conduct required planning for the transportation disadvantaged in conformance with Chapter 427 F.S. Monitor and evaluate the quality and quantity of trips provided by the Community Transportation Coordinator to county residents who do not have means to transport themselves too life-sustaining activities. Forecast local needs for such services and annually update the Transportation Disadvantaged Service Plan. Provide a public process for addressing customer grievances. Support meetings of the Transportation Disadvantaged Coordinating Board and its advisory committees.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Conduct Long-Range Transportation Planning Activities Required to Maintain Funding Eligibility	1				
<i>Workload/Demand</i>					
# of plans prepared as required to authorize federal transportation spending (LRTP, TIP, UPWP)		2	2	2	2
# of regional plans and studies completed under CCC auspices		3	2	2	2
# of public meetings of MPO & Committees		109	93	105	105
<i>Effectiveness</i>					
plans prepared as required to authorize federal transportation spending complete by required date and state/federally accepted		yes	yes	yes	yes
<i>Efficiency</i>					
FTE positions to prepare for and conduct MPO & Committee public meetings ¹		1.96	1.67	1.70	1.80
avg. staff time per public meeting (in hours)		32	32	29	30
FTE positions per completed update of UPWP ¹		.46	.46	.50	.50

¹Reflects hours recorded in Activity Tracking System (ACTS) at 1 FTE=200 working days/year=1,760 working hours/year.

Continued in "Supplemental Information"

METROPOLITAN PLANNING ORGANIZATION

Appropriations	FY 06 Actual	FY 07 Adopted	FY 06 Adopted	FY 07 Planned
Operating Expenditure/Expense	\$1,295,344	\$1,098,292	\$1,581,810	\$1,796,680
Capital Equipment	11,207	10,000	15,000	14,500
Total	\$1,306,551	\$1,108,292	\$1,596,810	\$1,811,180

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 06 Adopted	FY 07 Planned
Intergovernmental Grants	\$1,306,551	\$1,108,292	\$1,596,810	\$1,811,180
Total	\$1,306,551	\$1,108,292	\$1,596,810	\$1,811,180

Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

Funding for the Metropolitan Planning Organization is based on the receipt of various state and federal grants. Funding is anticipated from the FHWA Section 112 PL Fund Grant; FTA Section 5303 Grant and the Transportation Disadvantaged Planning Grant. In FY 04, there was an overall dollar match of \$26,463 for \$2,025,855 in grant dollars. During FY 04, an additional \$1.01 million was also received from the U. S. Department of Transportation for a two-year period for Long-Range Transportation Update Data Collection.

In FY 06, \$1,630,781 in federal and State grant revenue was received with a total local match requirement of \$26,335.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted and the FY 09 planned budgets are funded at the continuation level.

PLANNING COMMISSION

MISSION:

As the countywide, single local planning agency, conduct comprehensive planning, plan consistency reviews, community/neighborhood planning, MPO transportation planning, Hillsborough River planning, and other planning studies in partnership with Hillsborough County, Plant City, Tampa, and Temple Terrace, and provide objective analysis of and creative solutions to planning issues in order to enhance the quality of life for present and future residents.

KEY OBJECTIVES:

1. Conduct the Planning Commission-approved comprehensive planning Work Program consistent with Chapter 163, F.S. and Chapter 97-351 Laws of Florida and professional planning standards which includes: the multi-year planning to update the comprehensive plans for unincorporated Hillsborough County, and the Cities of Tampa, Temple Terrace, and Plant City (background research, data collection, analyses, evaluation and appraisal report, policy development, and public participation); plan amendments (amendments not part of the plan update-background research, data collection, analyses, report preparation, public hearing, and state compliance); plan consistency reviews (rezonings, special uses, subdivisions*, right-of-way vacations*, annexations*, historic landmark designations*, capital improvement programs, school siting, Port Authority permits*, developments of regional impact, special authority master plans) for Hillsborough County and the Cities of Tampa, Temple Terrace, and Plant City; and providing plan information and assistance to the public. *These review types are not applicable to all local governments.
2. Develop community/neighborhood plans in partnership with the BOCC and other local governments including Ruskin, Palm River, Southside Rural Community, and Sun City Center per the approved neighborhood/community planning Work Program and the agreed upon schedule, and provide staff support to the Planning and Growth Management Department on community plans on which they are the lead.
3. Conduct the approved Work Program of the Hillsborough County Metropolitan Planning Organization keeping the urbanized area eligible for federal and state transportation funding, and support the Planning Commission Comprehensive Planning Program by updating Transportation Elements as required and reviewing proposed amendments for transportation impacts.
4. Provide administrative support to all meetings of the Hillsborough River Board and Hillsborough River Technical Advisory Council (TAC), providing minutes of meetings held by the subsequent meeting, and conduct the approved river/environmental Work Program.
5. Function as the single LPA for Hillsborough County, Plant City, Tampa, and Temple Terrace providing timely recommendations to elected/appointed bodies with land development powers, providing public access to planning, meeting at least once per month per Chapter 97-351 Laws of Florida, and conducting meetings, workshops, and public hearings in accordance with adopted bylaws and policies.

SERVICES/MEASURES:

	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Countywide Comprehensive Planning & Related Activities	1				
<i>Workload/Demand</i>					
# of plan amendments processed		96	59	52	56
# of Comprehensive Plan update plan amendments		n/a	250	1,057	200
# of plan consistency reviews processed		780	554	784	864
# of plan information inquiries addressed		11,260	14,917	14,500	16,200
<i>Efficiency</i>					
average # of staff hours per plan amendment processed		73.57	75.00	75.00	75.00
% of state required comprehensive plan amendments completed with update		n/a	100%	100%	n/a
# of plan consistency reviews per planner		43.33	34.41	43.56	48.00
# of plan information inquiries per planner		563	1,658	725	810
<i>Effectiveness</i>					
% of plan where both the Planning Commission and local government concurred w/staff recommendation		99.0%	98.8%	99.0%	99.0%
% of comprehensive plan update amendments approved by both the Planning Commission and local government		n/a	100%	90.0%	90.0%
% of plan consistency findings disputed by local government		1.2%	1.4%	3.0%	3.0%
% of citizens rating service excellent		100%	96.0%	100%	100%

Continued in "Supplemental Information"

PLANNING COMMISSION

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$5,316,152	\$5,724,360	\$5,316,073	\$5,608,457
Operating Expenditure/Expense	750,689	824,590	681,589	686,433
Capital Equipment	61,911	62,100	62,100	62,100
Total	\$6,128,752	\$6,611,050	\$6,059,762	\$6,356,990

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
County Blended Component Units Fund	\$6,128,752	\$6,611,050	\$6,059,762	\$6,356,990
Total	\$6,128,752	\$6,611,050	\$6,059,762	\$6,356,990

Funded Positions	60	60	56	56
Funded FTE Positions	60.00	60.00	52.00	52.00

The FY 06 adopted budget was funded at the continuation level.

The FY 07 adopted budget included \$125,000 in one-time consulting fees to assist with the increased workload in plan amendments, consistency reviews, information requests and the Comprehensive Plan update.

The FY 08 adopted and FY 09 planned budgets include a reduction of 10% for each year from the continuation budget. The reduction includes a decrease of funded positions from 60 to 56, eliminating two Senior Planners, one Principal Planner, and one Executive Secretary. The operating budget is reduced by \$17,757 in both years. The remaining reduction will be met through reduced working hours.

SOIL AND WATER CONSERVATION BOARD

MISSION:

Provide technical assistance and conservation planning to residents throughout Hillsborough County to conserve and protect water resources, keep agricultural land productive, and improve wildlife habitat. The District will also develop educational programs and workshops to help residents of Hillsborough County gain a better understanding of local environmental concerns and what can be done to protect and conserve the County's limited natural resources.

KEY OBJECTIVES:

1. Provide technical assistance on soil and water conservation to residents and producers for permitting procedures and issues related to agriculture surface water management, irrigation water management, wetland delineation, water quality relating to nutrient and pest management, wildlife consideration, and cultural resources. Increase the percentage of informed producers using tensiometers to 15%.
2. Promote/provide at least 4 educational programs such as Land Judging Contest, the Tampa Bay Regional Envirothon, Farm City Day, and a Poster Contest to educate Hillsborough County students and citizens about soil/water conservation. Provide and receive input at statewide meetings and conferences to stay current on on-site soils issues, water conservation issues, and water quality issues.
3. Provide Hillsborough County and Pinellas County historical aerials (1938, 1948, 1957, 1976, 1991), wetland flood plain and topographical maps for viewing to the public. Soil Surveys of Hillsborough and Pinellas Counties are also available.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Soil and Water Technical and Permitting Services	1				
<i>Workload/Demand</i>					
# of agriculture assistance		104	106	122	122
# of urban technical assistance		111	38	114	114
# of environmental permitting services		48	26	51	51
# of engineering plans prepared		61	24	55	55
# of tensiometers installed and maintained		27	69	63	63
# of tensiometer site visits		11	30	41	41
<i>Efficiency</i>					
average reduction in irrigation water use		19.0%	15.0%	13.0%	11.0%
average urban technical consumers surveyed		98.0%	100%	100%	100%
<i>Effectiveness</i>					
% of informed producers using tensiometers		10.0%	17.0%	30.0%	30.0%
% of informed producers using technical and permitting services		35.0%	37.0%	37.0%	37.0%
% of satisfied consumers		100%	100%	100%	100%
Conservation and Environmental Education	2				
<i>Workload/Demand</i>					
# of participants reached		1,290	1,103	1,081	1,081
# of educational programs offered		4	5	4	4
<i>Efficiency</i>					
average annual attendance on educational programs		322	221	270	270
<i>Effectiveness</i>					
% of Hillsborough County students reached		2.0%	2.0%	2.0%	2.0%
Historical Maps and Books	3				
<i>Workload/Demand</i>					
# of soil surveys books issued		76	63	65	65
# of customers reviewed aerials		130	91	87	87
<i>Efficiency</i>					
average of soil surveys issued per month		6	5	5	5
average of customers reviewing historical aerials per month		10	8	7	7
<i>Effectiveness</i>					
% of satisfied consumers		100%	100%	100%	100%

SOIL AND WATER CONSERVATION BOARD

Appropriations	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Personal Services	\$233,220	\$250,713	\$225,793	\$238,041
Operating Expenditure/Expense	9,854	12,117	12,229	12,205
Capital Equipment	1,335	0	0	0
Total	\$244,409	\$262,830	\$238,022	\$250,246

Budget by Fund	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
Countywide General Fund	\$244,409	\$262,830	\$238,022	\$250,246
Total	\$244,409	\$262,830	\$238,022	\$250,246

Funded Positions	3	3	3	3
Funded FTE Positions	3.00	3.00	3.00	3.00

The FY 06 adopted budget included an additional \$1,500 for mobility equipment which provided for greater access to the County's purchasing and receiving system, intranet, and e-mail systems. It also provided an increased level of technical and planning services by remaining abreast of current technology which was used to inform and educate the citizens of Hillsborough County on how to preserve and conserve our resources.

The FY 07 adopted budget was funded at the continuation level.

The FY 08 adopted and FY 09 planned budgets are funded at the continuation level.