

BOARD OF COUNTY COMMISSIONERS

MISSION:

Provide effective, quality service at a reasonable cost with courtesy, integrity, and accountability in a manner which protects and enhances the quality of life of our diverse population.

KEY OBJECTIVES:

1. Adopt a balanced budget for County government for FY 10 and FY 11 that is linked to the County's Strategic Plan and incorporates customer feedback.
2. Respond to citizens' requests.
3. Maintain bond ratings of at least Aa (Moody's), AA (Standard and Poor's), and AA (Fitch Ratings) on general obligation debt.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<i>Workload/Demand</i>					
# of commissioners' referrals and direct contacts	2	6,945	7,730	>7,000	>7,000
# of Boards and Councils served	4	39	39	39	39
<i>Effectiveness</i>					
adoption of balanced annual budget	1	Adopted	Adopted	Expected	Expected
% of survey respondents who rate the County 9 or 10 out of 10	1	19.4%	>20%	>20%	>20%
% of survey respondents who rate the County 6 to 10 out of 10	1	80.3%	>80%	>80%	>80%
maintain bond rating of at least Aa/AA/AA	3	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+

BOARD OF COUNTY COMMISSIONERS

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$2,132,385	\$2,231,184	\$2,165,428	\$2,203,625
Operating Expenditure/Expense	41,469	62,193	57,790	57,868
Total	\$2,173,854	\$2,293,377	\$2,223,218	\$2,261,493

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$2,173,854	\$2,293,377	\$2,223,218	\$2,261,493
Total	\$2,173,854	\$2,293,377	\$2,223,218	\$2,261,493

Funded Positions	21	21	21	21
Funded FTE Positions	21.00	21.00	21.00	21.00

The FY 08 adopted budget was funded below continuation level funding due to a \$5,040 reduction in commissioners' monthly auto allowances and \$36,000 in reductions in operating expenses in the areas of travel, telecommunications, postage, printing, office supplies, minor office equipment, and computer upgrades. These reductions better align the budget with historical spending patterns.

The FY 09 adopted budget was funded at the continuation level increased pursuant to the salary formula in chapter 145 of the Florida Statutes.

FY 10 recommended and FY 11 planned budgets are funded at the continuation level pursuant to the salary formula in chapter 145 of the Florida Statutes. The personal services amounts include five furloughs days in FY 10 and three furlough days in FY 11. An ordinance must be amended to allow the County Commissioners to reduce their salaries by the amount of the furloughs prior to the furloughs impacting the County Commissioners' salaries.

COUNTY INTERNAL PERFORMANCE AUDITOR

MISSION:

Promote accountability while providing to the Board of County Commissioners fair and objective oversight, insight, and foresight into County operations. Assess performance, results, efficiency, and effectiveness of County operations in a professional, quality, and timely manner.

KEY OBJECTIVES:

1. Promote accountable government by completing four performance audit reports each fiscal year.
2. Promote efficient government by identifying potential cost savings or cost avoidance in performance audit reports.
3. Promote effective government by producing high-quality performance audit reports where at least 75% of our recommendations are adopted by the BOCC.
4. Produce high-quality and timely performance audit reports as measured by receiving an average score of 4 or greater (out of 5) on our BOCC Satisfaction Survey and by completing 90% of audits within established deadlines.
5. Promote fiscal stewardship by reviewing every consent item greater than \$125,000 and finding that 95% of items meet review criteria.
6. Provide high-quality budget analysis services to the BOCC as measured by receiving an average score of 4 or greater (out of 5) on the BOCC Satisfaction Survey.
7. Promote government accountability by providing high-quality advisory services to the BOCC as measured by receiving an average score of 4 or greater (out of 5) on the BOCC Satisfaction Survey.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	/ Projected FY 09	/ Projected FY 10	Planned FY 11
Performance Auditing	1-4				
<i>Workload/Demand</i>					
# of audits completed		---	---	---	---
<i>Efficiency</i>					
cost per audit		TBD	TBD	---	---
# of audits per auditor		4	4	---	---
<i>Effectiveness</i>					
cost savings		---	---	---	---
% of audit recommendations adopted by BOCC		75.0%	75.0%	---	---
BOCC Satisfaction Survey average score		≥4	≥4	---	---
% of performance audits completed on time		90.0%	90.0%	---	---
Budget Analysis Services	5,6				
<i>Workload/Demand</i>					
# of consent agenda items reviewed over \$125,000		80	80	---	---
<i>Efficiency</i>					
cost per consent agenda item reviewed		TBD	TBD	---	---
# of agenda items reviewed per reviewer per year		80	80	---	---
<i>Effectiveness</i>					
BOCC Satisfaction Survey average score		≥4	≥4	---	---
Advisory Services	7				
<i>Workload/Demand</i>					
# of advisory services completed		TBD	TBD	---	---
<i>Efficiency</i>					
cost per advisory service		TBD	TBD	---	---
# of advisory services completed per employee		TBD	TBD	---	---
<i>Effectiveness</i>					
BOCC Satisfaction Survey average score		≥4	≥4	---	---

COUNTY INTERNAL PERFORMANCE AUDITOR

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$441,274	\$457,778	\$241,391	\$204,931
Operating Expenditure/Expense	45,926	34,028	22,831	22,844
Total	\$487,200	\$491,806	\$264,222	\$227,775

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$487,200	\$491,806	\$264,222	\$227,775
Total	\$487,200	\$491,806	\$264,222	\$227,775

Funded Positions	4	4	2	2
Funded FTE Positions	4.00	4.00	2.00	2.00

The FY 08 and FY 09 adopted budgets were funded at a continuation level.

At the May 6, 2009 regular Board meeting, the Board passed two motions. The first motion reduced staffing in the Internal Performance Auditor's Office to the Internal Performance Auditor and an Executive Assistant effective October 1, 2009. The second motion approved setting up a budget to contract out for performance audits. The FY 10 recommended and FY 11 planned budgets establish an annual contract budget for performance audits of \$150,000 in the non-departmental allotments area of the budget. Non-departmental allotments also include a one-time budget of \$10,000 in FY 10 to have a peer review performed of the Internal Performance Auditor's Office.

The FY 10 recommended and FY 11 planned budgets include an efficiency of \$13,500 to reduce the department's operating expenditure budget.

COUNTY ATTORNEY

MISSION:

Provide our clients with a network of innovative legal solutions, excellent legal representation, and quality customer service in a cost effective and timely manner by emphasizing the practice of preventative law and alternative dispute resolution techniques.

KEY OBJECTIVES:

1. Provide high quality low-cost legal representation to all clients with a positive client service rating of 90% or better.
2. Prosecute and defend legal actions by and against the County, limiting outside counsel fees to under \$185 per hour.
3. Initiate and defend eminent domain litigation on behalf of the BOCC, limiting outside counsel. Use to less than 10% of all cases.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Provide General Counsel					
<i>Workload/Demand</i>					
# of BOCC mtgs., Councils, public hearings, town meetings, Boards, and other public meetings		1,364	1,400	1,400	1,400
# of BOCC agenda items		1,701	1,800	1,800	1,800
# of new legal issues per year		2,779	2,800	2,800	2,800
# of accident claims reviewed		214	215	215	215
# of resolutions and ordinances prepared/reviewed		1,588	1,600	1,600	1,600
# of contracts and agreements prepared/reviewed		3,855	3,900	3,900	3,900
# of BOCC inquiries/legal opinions rendered		469	500	500	500
# of legislative bills reviewed		918	1,000	1,000	1,000
# of administrative cases and hearings		137	140	140	140
<i>Efficiency</i>					
In-house hourly rate compared to outside rate		\$103/\$216	\$105/\$216	\$105/\$216	\$105/\$216
Outside attorney's fees (in dollars)		\$169,939	\$200,000	\$200,000	\$200,000
<i>Effectiveness</i>					
# of attorney's with local government bar certification		11	12	12	12
% customer satisfaction (per survey)		100%	100%	100%	100%
Prosecution and Defense of Lawsuits					
	2				
<i>Workload/Demand</i>					
# of active litigation cases		617	625	625	625
# of cases resolved by settlements, dismissals, summary judgements and trial victories		341	350	350	350
<i>Efficiency</i>					
in-house hourly rate compared to outside rate		\$103/\$216	\$105/\$216	\$105/\$216	\$105/\$216
<i>Effectiveness</i>					
% of cases handled in-house		98.6%	99.0%	99%	99%
litigation recoveries		\$887,258	\$1,900,000	\$900,000	\$900,000
Litigation Case Savings		\$15,919,777	\$16,000,000	\$16,000,000	\$16,000,000
Eminent Domain					
	3				
<i>Workload/Demand</i>					
# active eminent domain parcels		216	270	270	270
# of eminent domain parcels in litigation		208	260	260	260
<i>Efficiency</i>					
% of successful Orders of Taking		100%	100%	100%	100%
<i>Effectiveness</i>					
outside attorney's fees (in dollars)		\$179,239	\$250,000	\$250,000	\$250,000
# of new cases assigned to outside counsel		7	20	20	20
Litigation Case Savings		\$6,168,376	\$6,200,000	\$6,200,000	\$6,200,000

COUNTY ATTORNEY

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$9,258,716	\$9,168,478	\$7,411,805	\$7,406,504
Operating Expenditure/Expense	371,128	356,111	327,118	332,419
Other Uses	12,393	0	0	0
Total	\$9,642,237	\$9,524,589	\$7,738,923	\$7,738,923

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$9,629,844	\$9,673,653	\$7,738,923	\$7,738,923
Intergovernmental Grants	12,393	0	0	0
County Transportation Trust Fund	0	(149,064)	0	0
Total	\$9,642,237	\$9,524,589	\$7,738,923	\$7,738,923

Funded Positions	84	82	79	79
Funded FTE Positions	82.88	79.88	76.00	76.00

Position cuts during the FY 08 budget process resulted in the elimination of one Senior Assistant County Attorney, one Office Assistant, and one Legal Secretary position and the reduction of a Paralegal Specialist position from full-time to a .5 FTE. Operating budget cuts resulted in reductions of: \$20,000 for books; \$32,000 for office supplies; \$31,000 for travel; \$26,580 for training; and \$16,076 for rental of office space.

The FY 09 adopted budget eliminated two Legal Secretary positions and reduced two Assistant County Attorney positions to half time. The responsibilities of all of these positions was absorbed by other staff in the office resulting in no service reductions. Auto allowances for office management were eliminated resulting in an annual savings of \$31,680. Employees whose auto allowance was eliminated are being reimbursed for local vicinity mileage and this cost has been absorbed in the department's budget. The department's operating budget was reduced by \$65,000 through further reductions to legal texts, employee travel and training, and telecommunications. There was \$149,064 of remaining unused budget for eminent domain services for Transportation Trust Fund projects. This budget was eliminated in FY 09 and reserves in the Transportation Trust Fund were increased.

The FY 10 recommended and the FY 11 planned countywide general fund budgets are being reduced by 20% or \$1,934,730. Part of this reduction eliminates five positions including a Senior Assistant County Attorney, an Assistant County Attorney, a Paralegal Specialist, the Manager of Automated Systems, and an Office Assistant. The department's operating expenditure budget will be reduced by at least \$38,000 in the areas of training, memberships, legal publications, and office supplies.

At the time of the publication of the FY 10 recommended budget, the specifics of \$1,504,277 of the 20% reduction had not been determined, but these reductions may include additional position eliminations, furloughs, and pay cuts. These specifics will be determined by the County Attorney prior to the Board's final adoption of the budget in September 2009.

Position information presented for FY 10 and FY 11 does not reflect potential additional position reductions that may occur before the adoption of the final budget in September 2009.

9-1-1 AGENCY

MISSION:

Support public safety agencies to efficiently respond to requests for emergency services initiated through the 911 emergency telephone system in the interest of the public health, safety and general welfare of the citizens and inhabitants of Hillsborough County.

KEY OBJECTIVES:

1. Comply with the requirements of Florida Statutes 365.171 - 175 (911 Telephone Legislation) and the Florida Emergency Communications E911 Plan in the administration of an effective countywide 911 emergency telephone system.
2. Maintain integrity of an address database to ensure 911 calls are delivered to appropriate Public Safety Answering Points (PSAP's) with 99.97% accuracy.
3. Process 90% of all reviews for new residential and commercial developments received from Planning and Growth Management by requested response date in accordance with the responsibilities established in HC Ordinance 89-05 (Uniform Building Numbering System) providing for the assignment of addresses in the unincorporated areas of the County to ensure accurate and timely responses by emergency agencies.
4. Enforce at least 80% voluntary compliance to the requirements of HC Ordinance 89-05 for the proper display of address numbers and street names in the unincorporated areas of County to assist emergency agencies in accurate and timely responses.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
9-1-1 Network					
<i>Workload/Demand</i>					
# of 9-1-1 calls	1	885,246	879,937	915,134	951,739
<i>Efficiency</i>					
# of 9-1-1 calls processed per 9-1-1 workstation	1	12,646	12,571	12,710	13,219
<i>Effectiveness</i>					
% of 9-1-1 calls answered within 10 seconds (average busy hour)	1	97.00%	97.50%	97.50%	97.50%
Database Maintenance					
<i>Workload/Demand</i>					
# of 9-1-1 Inquiry Forms	2	398	417	439	461
<i>Efficiency</i>					
# of database record inquires performed per FTE	2	20,351	11,061	11,614	12,195
<i>Effectiveness</i>					
% of address accuracy in 9-1-1 database	2	99.97%	99.97%	99.97%	99.97%
Streets & Addresses					
<i>Workload/Demand</i>					
# of new addresses issued	3	7,664	7,434	7,954	8,511
# of street direction requests answered		11,726	10,056	9,060	8,160
<i>Efficiency</i>					
# of new addresses issued per FTE	3	1,916	1,859	1,989	2,128
<i>Effectiveness</i>					
% Development Reviews completed on time	3	92.07%	95.00%	95.50%	96.00%
Address Enforcement					
<i>Workload/Demand</i>					
# of field inspections performed		56,017	44,580	48,006	48,966
# of infractions notices issued	4	1,872	1,653	2,001	2,041
<i>Efficiency</i>					
# of infractions brought into compliance per FTE	4	373	326	407	415
<i>Effectiveness</i>					
% of infractions brought into voluntary compliance	4	79.70%	78.95%	81.26%	81.33%

9-1-1 AGENCY

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$0	\$0	\$1,078,332	\$1,094,170
Operating Expenditure/Expense	0	0	3,655,053	3,651,166
Grants & Aids	0	0	1,601,500	1,601,500
Total	\$0	\$0	\$6,334,885	\$6,346,836

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide Special Purpose Revenue Fund	\$0	\$0	\$6,334,885	\$6,346,836
Total	\$0	\$0	\$6,334,885	\$6,346,836

Funded Positions	N/A	N/A	16	16
Funded FTE Positions	N/A	N/A	16.00	16.00

During FY09, the 9-1-1 Emergency Telephone System split from ITS and became the 9-1-1 Agency. The 15.80 FTE's were also transferred to the new agency.

In the FY10 recommended and FY11 planned budgets, .20 of an FTE of a Public Relations Coordinator's position is being transferred from the Emergency Management Department. This action will enhance the 9-1-1 public education efforts of the 9-1-1 Agency.

AFFORDABLE HOUSING

MISSION:

Stimulate neighborhood revitalization efforts by increasing affordable housing opportunities as well as community and economic development initiatives for eligible residents of Hillsborough County in accordance with the rules and regulations of federal, state and local funding sources..

KEY OBJECTIVES:

1. Increase communication to improve service delivery and staff effectiveness in an effort to increase production in housing programs by 5%.
2. Improve administrative and accounting support to all sections of the Affordable Housing Department.
3. Provide Assurance and accountability of all funding.
4. Provide assistance to 40 low income Hillsborough County citizens through multiple County Departments and outside agencies for rental deposits, rental assistance, and Foreclosure Prevention.
5. Provide safe, decent, affordable housing opportunities for 300 low income families (Strategic Goal #2, Objective F).
6. Increase funding for redevelopment in low income area and communities by 50% through the Neighborhood Stabilization Program and Community Development Block Grant Program (Board Initiated Strategy #8).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Grants Administration	2, 3				
<i>Workload/Demand</i>					
# of cases/projects		300	300	180	180
# of fund contracts		40	40	20	20
# of reimbursements processed		400	400	160	160
<i>Efficiency</i>					
% of funds expended		---	---		
length of time to input/record activities		.25 hr	.25 hr	.25 hr	.25 hr
length of time required to prepare annual grant reports		30 days	30 days	30 days	30 days
<i>Effectiveness</i>					
% of annual reports accepted on 1st submission		---	---	---	---
% of monitoring visits completed on line		---	---	---	---
Housing Redevelopment (HR) (Neighborhood Stabilization Program)	1, 2, 5, 6				
<i>Workload/Demand</i>					
# of houses surveyed		n/a	20	100	20
# of homes purchased for redevelopment		n/a	20	80	20
# of homes redevelopment/rehab		n/a	20	80	20
<i>Efficiency</i>					
Ratio of public to private funding for HR		n/a			
# of contracts reviewed/processed by FTE			25	80	25
<i>Effectiveness</i>					
# of homes occupied by low income families through HR		n/a	10	75	20
Housing Program (FTHB)	1, 2, 4, 5				
<i>Workload/Demand</i>					
# of applicants		280	280	200	200
# of FTHB applicants assisted		140	140	150	150
<i>Efficiency</i>					
Ratio of public to private funding for HR		1:30	1:30	1.30	1.30
# of applications review/processed by FTHB		200	250	150	150
<i>Effectiveness</i>					
# of applicants assisted w/FTHB					

Continued in "Supplemental Information"

AFFORDABLE HOUSING OFFICE

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$1,296,579	\$2,037,643	\$1,573,403	\$1,593,815
Operating Expenditure/Expense	926,604	1,311,227	816,271	708,684
Grants & Aids	5,418,488	12,424,153	5,973,380	5,645,414
Total	\$7,641,671	\$15,773,023	\$8,363,054	\$7,947,913

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Unincorporated Area General Fund	\$227,105	\$376,792	\$1,189,585	\$1,189,891
Local Housing Assistance Program Fund	3,849,835	8,176,607	0	0
Intergovernmental Grants	3,564,731	7,219,624	7,173,469	6,758,022
Total	\$7,641,671	\$15,773,023	\$8,363,054	\$7,947,913

Funded Positions	20	27	25	25
Funded FTE Positions	20.00	27.00	25.00	25.00

Included in the FY 08 adopted budget were three additional grant-funded positions to provide planning, counseling, and accounting services for the CDBG, SHIP, and HOME grants. Approximately \$1.3 million was eliminated from the expanded funding of affordable housing programs in Non-Departmental Allotments.

The FY 09 adopted budget included realignment of funding for 2.5 positions from the Community Development Block Grant to the Unincorporated Area General Fund. The FY 09 adopted budget also included the transfer of the Housing Rehabilitation section, which includes seven positions, to the Affordable Housing Office from the Code Enforcement Department. One time funding of \$6 million was set aside in a capital project fund for Affordable Housing initiatives. During FY 09, the U. S. Department of Housing and Urban Development (HUD) approved \$19,132,978 funding to create the Neighborhood Stabilization Program (NSP). The NSP funds will be allocated to qualified Housing Partners to acquire foreclosed property, demolish or rehabilitate abandoned properties for housing; and/or offer down-payment and closing cost assistance to low- to moderate-income home-buyers (household incomes not exceeding 120 percent of area median income). The Board approved the establishment of four limited duration positions to administer the NSP activities for FY 09 – FY 13.

The FY 10 recommended budget reflects the elimination of \$6.4 million in FY 10 State Housing Initiative Partnership (SHIP) grant funding. Because the department continues to have projects funded from prior year SHIP grants, six positions were transferred to the Unincorporated Area General Fund to monitor and provide oversight of these projects, with three positions being eliminated. In addition, three of the four positions approved for the Neighborhood Stabilization Program (NSP) will not be established. Existing staff will be used to administer the program. Of the \$6 million set aside in a capital project fund for Affordable Housing initiatives, \$1,195,110 is being utilized to fund all of the department's Unincorporated Area General Fund personnel and operating costs. Affordable Housing will absorb similar contracts funded with Community Development Block Grant funds that were previously handled by Management and Budget Department.

The FY 11 planned budget is funded at continuation level.

AGING SERVICES DEPARTMENT

MISSION:

The mission of the Department of Aging Services is to provide essential social and health services to older adults and to promote social, physical, economic and emotional well-being to encourage maximum independence and improve the quality of life for older adults and their caregivers.

KEY OBJECTIVES:

1. In-Home Care – Continue serving frail, functionally impaired elderly that are at the greatest risk of nursing home placement. Provide services on balance with population growth and available funding of seniors in Hillsborough County versus clients served by the Aging Services Department.
2. Senior Centers – Increase Senior Center visits/day care hours commensurate with the growth rate in the senior population and available funding. Maintain 8 senior centers and 20 congregate and satellite dining sites assuring compliance with fire, health and licensing guidelines, and ADA requirements resulting in licensing of 100% of our facilities, while focusing on the clients' health and safety.
3. Nutrition – Provide breakfast and hot noon meals to senior citizens at 8 senior centers and 20 congregate and satellite dining sites to meet at least two-thirds the daily nutritional requirements for clients aged 60 and over resulting in achieving and maintaining improved nutritional status with at least 95% client satisfaction.
4. Case Management – Provide case management services to link clients with community resources meeting their needs. Additionally, successfully link 100% of clients referred from the State of Florida Department of Children and Families Adult Protective Services to services within 72 hours of referral.
5. RSVP – Increase the number of volunteer provided hours by 3% each year.
6. Quality Improvement – Continue transition from a complaint driven, compliance oriented environment to a high performance organization in a continuous quality improvement environment achieving 95% client satisfaction with services.
7. Annual Citizen Survey – Improve Hillsborough County citizens perceived performance and worth of aging related services by 1% annually from 2008 baseline.
8. Customer Satisfaction – Achieve 95% or greater in client satisfaction with services as measured on the Aging Service County Point of Service Customer Satisfaction Survey results.
9. Seek to implement more innovative and effective means of providing transportation for the elderly with improved transportation services provided to Aging Services clients. (Strategic Plan Goal 5, Board Initiated Strategy 6)
10. Provide added value with senior services by running programs more efficiently through automation. (Strategic Plan Goal 5, Board Initiated Strategy 7)
11. Establish baselines and benchmarks for measuring the quality of life for senior citizens, and improve the quality of life by 5% for key physical health, mental health, social, safety, transportation, and faith-based activity outcomes by FY 11, as measured with Aging Services' Master Plan Survey Tool. Baseline established in 2007, second measure to be done in 2010, and new results to be available in 2011.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Overall					
<i>Workload/Demand</i>					
clients served		6,607	6,955	7,303	7,486
# of seniors (60+) in Hillsborough County		202,964	210,453	217,946	218,600
In-Home Care	1				
<i>Workload/Demand</i>					
clients served		2,472	2,398	2,326	2,256
hours of homemaker, personal care, and respite services		250,700	243,179	235,884	228,807
<i>Efficiency/Effectiveness</i>					
% of clients satisfied with In-Home Services		97.5%	97.6%	97.7%	97.8%
Vendor Missed Visit Complaints as Percent of In-Home Clients		1.6%	1.3%	1.1%	1.0%
Senior Centers	2				
<i>Workload/Demand</i>					
day care clients served		558	650	660	670
hours of facility-based respite, adult day care		234,335	278,957	299,957	299,957
senior center visits		34,744	35,500	38,500	39,655
<i>Efficiency</i>					
overall occupancy percent		87.0%	92.0%	93%	94%
<i>Effectiveness</i>					
% of clients satisfied with Senior Center services		98.3%	98.5%	98.70%	98.9%

Continued in "Supplemental Information"

AGING SERVICES DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$10,576,192	\$11,709,344	\$8,949,394	\$7,920,177
Operating Expenditure/Expense	9,678,660	8,173,735	8,526,067	5,519,536
Capital Equipment	2,150	3,450	10,000	10,300
Other Uses	16,687	18,204	18,204	18,204
Total	\$20,273,689	\$19,904,733	\$17,503,665	\$13,468,217

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$11,265,822	\$12,123,443	\$9,412,849	\$5,636,710
Intergovernmental Grants	9,007,867	7,781,290	8,090,816	7,831,507
Total	\$20,273,689	\$19,904,733	\$17,503,665	\$13,468,217

Funded Positions	302	302	260	236
Funded FTE Positions	217.71	217.71	176.58	152.58

The FY 08 adopted budget eliminated the manager's position for the Retired Senior Volunteer Program. As part of the implementation of an FY 08 efficiency proposal, the BOCC authorized the elimination of two positions and approved a ServTracker Data Management system which allowed for more accurate, real-time and historic reporting required by outside grant funding agencies. Additionally, the FY 08 and FY09 adopted budgets reduced operating costs by \$750,000 for homemaker, respite care, and personal care services. Funding for these services had been increased for the last three fiscal years.

The County's new Town and Country Senior Center opened in December, 2008. Fifteen new staff were planned for this facility. However, these staff were not added, and the Aging Services Department developed an alternate staffing plan for the facility.

The FY09 adopted budget increased funding by \$31,390 to provide meals for 40 additional clients at the J.L. Young Apartment congregate dining site.

The FY10 recommended and FY11 planned budgets eliminate 10 positions as a result of efficiency proposals. The FY10 recommended budgets eliminates another 31.13 positions in the areas of in-home services, and case management, as well as \$57,900 in operating costs. The reductions in the area of case management will provide a non-grant funded client capacity of up to 420, down from 1,470. The reduction in the area of in-home care will result in a non-grant cut in service from 130 clients to 39. In the FY11 planned budget, 24 additional positions have been identified for elimination in the areas of case management, in-home services and senior centers, as well as a planned reduction of \$2.7 million in operating costs.

ANIMAL SERVICES DEPARTMENT

MISSION:

Provide for the public's safety through enforcement of County and Florida state laws regulating and protecting small companion animals; quarantine animals that have bitten a human; investigate animal cruelty; rescue and shelter stray, sick and/or injured animals; provide veterinary care to sheltered animals; provide humane euthanasia; issue rabies registration tags; provide an animal adoption and fostering program; administer a spay and neuter voucher program for citizens on public assistance; promote responsible pet ownership and bite-prevention through humane education; maintain preparedness for a full range of potential emergencies to establish a viable capability to perform essential functions during any emergency or other situation that disrupts normal operations; pick up and dispose small dead animals on County rights-of-way.

KEY OBJECTIVES:

1. Respond to requests for enforcement of the Animal Ordinance and related Florida state laws.
2. Ensure that the public's safety is adequately protected by maintaining a ratio of one Animal Control Officer per 30,000 residents annually (1:15--18,000 recommended by the Florida Animal Control Association).
3. Ensure that all animals impounded are provided with a humane and appropriate level of care including a clean environment, fresh water, adequate nutrition and appropriate medical care by maintaining a ratio of one Animal Care Assistant per 1,000 impounded animals annually (as recommended by the Florida Animal Control Association).
4. Increase rabies tag and licensing registration of pet dogs, cats, and ferrets by 2% each year during FY 08 and FY 09.
5. Increase public exposure to responsible animal ownership education programs by 3% each year during FY 08 and FY 09.
6. Promote responsible animal ownership and bite-prevention through multifaceted education programs.
7. Manage an effective adoption program through the pre-adoption sterilization of 95% of all dog and cat adoption animals.
8. Increase amount of sterile pet dogs and cats by .5% per year during FY 08 and FY 09 to reduce pet overpopulation.
9. Provide planning for Emergency Support Function #17: Animal Protection, disaster recovery (per F.S. 252).
10. Successful, positive promotion of the Department, the County, and the profession through media exposure and outreach.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
Enforcement/Protection					
<i>Workload/Demand</i>					
# of enforcement responses completed by officers (total enforcement responses*)	1,2	35,096	33,215	32,000	32,000
# of enforcement responses completed by mail (hand count of completed mail-outs)		3,304	3,102	3,900	4,000
total enforcement responses*		38,400	36,317	35,900	36,000
<i>Efficiency</i>					
# of responses answered per enforcement officer (enforcement responses completed by officers/26 officers)		1,350	1,278	1,231	1,231
<i>Effectiveness</i>					
# of animal bite calls*		1,951	2,212	2,050	2,100
# of reported animal bite calls per thousand human population		1.676	1.861	1.690	1.697
# of citations issued		5,623	6,585	6,900	6,900
# of citations issued per thousand human population		4.829	5.542	4.948	4.849
# of sick or injured animal calls*		4,483	5,710	5,180	5,180
# of reported sick or injured animals per thousand human population		3.850	4.805	3.897	4.015
# of vicious animals (imminent danger) and emergency law enforcement response calls		1,898	1,805	1,850	1,850
# of vicious animal reports per thousand human population		1.630	1.513	1.520	1.490
# of cruelty and/or neglect calls*		4,683	4,665	4,700	4,700
# of reported investigations per thousand human population		4.022	3.911	3.86	3.78

(FACA Standards 1:15 - 18,000)

*Chameleon Report

Continued in "Supplemental Information"

ANIMAL SERVICES DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$6,083,785	\$6,194,786	\$4,744,155	\$3,720,104
Operating Expenditure/Expense	2,030,428	2,332,104	2,177,979	2,084,504
Capital Equipment	4,875	0	0	0
Total	\$8,119,088	\$8,526,890	\$6,922,134	\$5,804,608

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$7,760,371	\$8,149,651	\$6,513,825	\$5,396,241
Countywide Special Purpose Revenue Fund	318,222	377,239	408,309	408,367
Total	\$8,078,593	\$8,526,890	\$6,922,134	\$5,804,608

Funded Positions	117	102	76	57
Funded FTE Positions	112.27	101.50	76.00	57.00

The FY 08 and FY 09 adopted budgets eliminated funding for the permitting of animal enterprises including the elimination of the animal abuse investigator position associated with the program.

The FY 09 adopted budget eliminated 15 positions, eight of which were eliminated as part of an efficiency proposal to outsource the rabies registration licensing program, and five of which were temporary part-time positions. Another position involved in dead animal removal was also eliminated, as well as a position in the area of animal owner surrender services, which resulted in the public having more limited times to relinquish their pets to the department.

The FY10 recommended and FY11 planned budgets eliminate 7 positions as a result of efficiency proposals. Also as a result of efficiency proposals, operating costs are being reduced by \$32,400. The proposals include the redesign of the rabies license notice mailer, eliminating one leased vehicle, and increasing the effectiveness and efficiency in field operations by allowing animal control officers to use assigned patrol zones to park their vehicles. As a result of budget cuts in the FY 10 recommended budget, 18.5 positions are being eliminated resulting in the days of operation for the shelter being reduced from six to five. Additionally, nuisance dog responses are eliminated, nuisance cats will no longer be trapped, animal shuttle transports are reduced, animal cruelty investigations are eliminated, adoption services are reduced, and \$204,000 in operating costs are eliminated. These reductions result in the department not having a full service adoption program, nor having the resources to perform sterilizations, and also reduce the level of customer service. The FY 11 planned budget eliminates 19 additional positions in the area of field operations. At this service level field operations are at a minimum level of service and the majority of the budget supports shelter operations.

CHILDREN'S SERVICES DEPARTMENT

MISSION:

We are committed to empowering children and families to be successful, healthy, and self-reliant through education, care, and support in a safe and nurturing environment.

KEY OBJECTIVES:

1. Admit an estimated 80 children for Emergency Shelter residential care annually for an estimated average daily population of up to 40 abused, neglected, and abandoned children on a 24-hour, seven-days per week basis for FY 10.
2. Provide residential treatment services for up to 12 Family Treatment Program (FTP) children on a 24-hour, five-days per week basis for FY 10 with 80% of the children discharged demonstrating improved behavior and up to 12 children on a seven-days a week, 24-hour basis under a contract with Hillsborough Kids, Inc. (HKI).
3. Provide outpatient intake screening and counseling services for up to 3,000 Children-in-Need-of-Services (CINS) and Families-in-Need-of-Services (FINS) by September 30, 2010.
5. Provide an estimated 3500 days of short-term residential service annually for an estimated average daily population of up to 12 youth on a 24-hour, seven-days per week basis for FY 10.
6. Provide parenting education classes for up to 500 Hillsborough County residents by September 30, 2010.
7. Comply with the Federal Revised Head Start/Early Head Start Performance Standards as measured by the March 2007 Program Review Instrument Service Monitoring (PRISM) Audit.
8. Complete at least 5,000 inspections annually of childcare facilities.
9. Provide residential independent living services for an average estimated daily population of up to 13 girls.
10. The Food Service Program will serve meals that meet or exceed the RDA established by USDA's Dietary Guidelines to children, both residential and day students.
11. Provide mental health services to an average daily population of 40 clients in Children's Services programs.
12. Provide Community Reintegration and After Care to children discharged from Residential programs.
13. The Child Outcomes Section of the Head Start Division will assure at least 3,070 preschool aged children assessments for education will be above the local, state and national standards as measured by the Galileo Education Instrument and Early Childhood and Infant Toddler screening tools.
14. The Family Outcomes Section of the Head Start Division will assure at least 3,070 preschool aged children and infants complete dental examinations.
15. The Health Services Area of the Head Start Division will assure at least 3,070 preschool aged children and infants receive mental health screening, follow-ups and plans.
16. The Head Start Division will assure at least 2,200 four-year olds receive developmental screening for speech and language, hearing and vision.
17. The Quality Assurance Section of the Head Start Division will assure compliance and accountability of Child Care Licensing, Office of Head Start Regulations, National Accreditations, staff and program certifications; success is measured by 100% compliance on reviews and new accreditation and certifications.
18. The Head Start Division will provide parenting education classes to at least 3,000 families by providing multiple workshops on self-reliance, job training, mental wellness and responsible fatherhood. This is evidenced and measured through sign in sheets, evaluations of participants and parent surveys.
19. The Head Start Division will provide Voluntary Pre-Kindergarten services to at least 350 children by providing high quality early literacy instruction three hours per day.
20. The Head Start Division will create Sustainable Gardens that will enhance 200 children's science and mathematics skills.
21. The Head Start Division will provide healthy relationship classes to at least 250 parents to enhance their communication and problems skills. This evident in the monthly workshops offered and from the Family Wellness for couples and With In My Reach for single parents' curriculums. The indicators used to measure the services are conducted through pre and post surveys, sign-in sheets, and evaluations completed by participants.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Emergency Shelter Care Program	1				
<i>Workload/Demand</i>					
avg. daily population		39	35	35	35
<i>Efficiency</i>					
avg. cost per client per day-Emergency Shelter Care Program		\$265.81	\$275.33	\$275.33	\$275.33
<i>Effectiveness</i>					
% of clients responding with positive comments		95.0%	95.0%	95.0%	95.0%

Continued in "Supplemental Information"

CHILDREN'S SERVICES DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$25,670,062	\$27,573,467	\$25,144,110	\$25,195,492
Operating Expenditure/Expense	16,287,827	16,011,208	17,314,510	16,460,433
Capital Equipment	81,436	0	57,000	57,000
Capital Projects	13,026	0	72,000	72,000
Grants & Aids	44,130	0	0	0
Other Uses	25,406	257,620	257,173	256,509
Total	\$42,121,887	\$43,842,295	\$42,844,793	\$42,041,434

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$12,162,842	\$12,731,545	\$10,255,186	\$9,416,011
Intergovernmental Grants	29,959,045	31,110,750	32,589,607	32,625,423
Total	\$42,121,887	\$43,842,295	\$42,844,793	\$42,041,434

Funded Positions	468	465	447	443
Funded FTE Positions	443.54	440.69	420.69	416.69

During FY 08, four positions (3.55 FTE's) were added: two Senior Treatment Counselors, one Senior Social Worker, and one Project Manager III (0.55 FTE).

The FY 09 adopted budget reflected reductions totaling \$775,994 including \$96,094 in efficiencies. The efficiencies included a \$43,000 reduction for equipment and supplies for the Head Start program; a \$31,000 reduction for Suncoast Community Health dental contracts; and a \$22,094 reduction for eliminating one Personnel Clerk (0.40 FTE) in Children Services. Additional budget reductions included eliminating: two Treatment Counselors, one Business Analyst II, one Community Services Program Coordinator I, one Child Care Specialist, and one Supervisor of Buildings and Grounds for a \$424,062 budget reduction in personal services (6 positions and 6 FTE's); reducing contractual services by \$100,000 for Head Start's Infant, Toddlers, and Children Program; and reducing respite services by \$203,810.

The FY 10 recommended and FY 11 planned budgets reflect efficiencies with a projected cost savings of \$1,359,668. The efficiencies include: revenue from the new Medicaid Program; the elimination of a Community Services Program Coordinator in the Child and Family Counseling Program; the purchase of a live scan fingerprint system; the surplus of two minibuses; the reduction of Head Start leases; the elimination of one Senior Case Manager in the Family Treatment Program whose workload will be absorbed by community based organizations; and the elimination of the Child and Family Counseling Manager position June 1, 2010. Other efficiencies include the elimination of one Senior Secretary in the Child and Family Counseling Program and the reclassification of a Senior Secretary to an Executive Secretary to absorb the duties of the eliminated Senior Secretary position as well as provide support to Community Support Services, the Food Program, and assisting and managing all residential programs in assuring outpatient and inpatient services are well coordinated and measured; the elimination of four Senior Treatment Counselors and the creation of two new General Manager II positions to provide supervisory responsibility over Clinical and Behavioral Programs in Residential Services; and the elimination of an unclassified Manager of Support Services in the Head Start Division to support the downgrade of two Senior Minibus Drivers to Head Custodians, the down grade of two Minibus Drivers to Custodians, the reclassification of a Senior Supervisor to a General Manger I, and the reclassification of one Minibus Driver to a Facilities Technician.

The FY 10 recommended and FY 11 planned budgets reflect budget reductions with a projected cost savings totaling \$1,328,879 in FY 10 and \$2,294,064 in FY 11. The budget reductions include the elimination of one Senior Secretary and one unclassified Manager in the Family Treatment Program; the elimination of the Child Care Licensing Program for Child Care Centers which include seven Child Care Licensing Inspectors, one Senior Child Care Licensing Inspector, two Senior Secretaries, and one Receptionist; the elimination of an Accounting Manager in Administration, the elimination of a Senior Secretary in the Emergency Shelter Program; the elimination of an unclassified Dining Facility Manager in the Food Service Program; the elimination of one Senior Secretary in the Child and Family Counseling Program; the reduction of County support (\$600,000) for Head Start in FY 11 only; and the elimination of the Child Care Licensing Program for Homes which include one General Manager II, one Executive Secretary, one Senior Child Care Licensing Inspector, and one Child Care Licensing Inspector in FY 11 only.

CODE ENFORCEMENT

MISSION:

Preserve the quality and value of public and private property and maintain a high standard of living by eliminating conditions that threaten the life, health, safety, and general welfare of the public.

KEY OBJECTIVES:

1. Code Enforcement: Respond to code enforcement complaints within 5 working days from receipt 98% of the time by September 30, 2010.
2. Code Enforcement: Increase the percentage of code violations resolved within a 6-month period to attain a 90% resolution rate by September 30, 2010 (Strategic Plan Goal 5, Objective O).
3. Burglar Alarm Enforcement: Obtain collection on 90% of fines assessed by 9/30/2010.
4. Sign Removal: Remove at least 35,000 snipe signs from the rights-of-way of unincorporated Hillsborough County roads and streets during FY 10.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Code Enforcement Inspections	1,2				
<i>Workload/Demand</i>					
# on cases initiated		16,712	14,000	14,000	13,000
# of inspections conducted		53,101	40,000	40,000	40,000
# of cases referred to Code Enforcement Board (regardless of start date)		934	550	600	600
<i>Efficiency</i>					
# of daily inspections per FTE		7.5	7.5	7.5	7.5
<i>Effectiveness</i>					
% complaints responded to within 5 working days	1	97.16%	95.0%	98%	98%
% of FY cases resolved without Code Board Action		93.16%	90%	90%	90%
% cases resolved within six months	2	90.95%	85%	90%	90%
avg. response time to complaints		2.73 days	5 days	5 days	5 days
Burglar Alarm Enforcement	3				
<i>Workload/Demand</i>					
# of false alarms reported		28,654	25,000	25,000	25,000
<i>Efficiency</i>					
# of false alarm correspondences processed per FTE		27,829	25,000	25,000	25,000
<i>Effectiveness</i>					
% of Same FY false alarm fines collected	3	93%	88%	85%	85%
Sign Enforcement	4				
<i>Workload/Demand</i>					
# of signs removed from the public right of way		39,576	35,000	35,000	35,000
# of temporary sign permits issued in the field		24	25	25	25
<i>Efficiency</i>					
# of signs removed per FTE		1041.5	1,000	1,000	1,000
<i>Effectiveness</i>					
# of sign complaints received		432	400	390	380
Customer Service					
<i>Workload/Demand</i>					
# of customers (estimate based on Code & False alarm Cases)		43,400	49,274	45,000	45,000
<i>Effectiveness</i>					
% of surveys with overall rating of 3 or better		81%	80.0%	80%	80%

Continued in "Supplemental Information"

CODE ENFORCEMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$4,671,028	\$4,035,797	\$3,030,158	\$3,075,598
Operating Expenditure/Expense	1,611,617	2,559,933	1,250,349	1,289,499
Capital Equipment	1,500	8,063	0	0
Grants & Aids	941,943	130,014	0	0
Total	\$7,226,088	\$6,733,807	\$4,280,507	\$4,365,097

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Unincorporated Area General Fund	\$5,320,637	\$6,015,553	\$3,986,851	\$4,067,359
Local Housing Assistance Program Fund	636,978	0	0	0
Intergovernmental Grants	1,268,473	718,254	293,656	297,738
Total	\$7,226,088	\$6,733,807	\$4,280,507	\$4,365,097

Funded Positions	77	61	46	43
Funded FTE Positions	77.00	61.00	46.00	43.00

The FY 08 adopted budget included the elimination of ten positions. A Community Code Investigator I position was included in the \$75,000 elimination of Operation Clean Sweep program from Code Enforcement's FY 08 budget. The approximately \$300,000 elimination of the Rental Housing Inspection program included the deletion of six positions, operating expenses, and projected revenue. In addition, the Code Enforcement Department's personnel and operating budget was cut by approximately \$238,000 (5%), which included the elimination of three Community Code Investigator I positions.

The FY 09 adopted budget included the elimination of nine positions and related operating expenses: seven Community Codes Investigator I positions, one Community Code Investigator III, and one Contract Manager. The funding for Section 8 inspections was also eliminated from the Code Enforcement Department's Unincorporated Area General Fund budget. Funding for these inspections were included in the Health and Social Services Department's Section 8 grant. The FY 09 adopted budget also represented the transfer of the Housing Rehabilitation section, which includes seven positions from the Code Enforcement Department to the Affordable Housing Office.

The FY 10 recommended budget includes the elimination of fifteen positions with \$140,658 in related operating costs. The elimination of these positions results in approximately 11,000 fewer removal of illegal signs (a 31% reduction over existing operations) and 34,200 property inspections (a 12% reduction over FY 09) resulting in a 78% compliance of cases within 6 months. A 20% reduction in cases referred to the Code Enforcement Board is anticipated. However, it is anticipated that the department will be able to initiate approximately 2,400 proactive cases. Approved efficiencies totaling \$41,465 included the termination of cell phones, recycle case file folders, paperless inspection notifications, labeling of file folders, and the use of Community Service Workers from the Sheriff's office to clean up certain properties and right of ways. In addition, one unclassified position, Manager of Code Enforcement, is being eliminated.

The FY 11 planned budget includes the elimination of three additional positions with \$38,770 in related operating expenses.

COMMUNICATIONS DEPARTMENT

MISSION:

Enhance public knowledge of County government through a central public information program that reports on County services and improvements, assists citizens in obtaining services and resolving problems, handles media relations, operates the 24-hour Hillsborough TV station, and provides printing services, language services, citizen boards support, and Internet and Intranet information data and content.

KEY OBJECTIVES:

1. Public Information: Provide timely, accurate and complete information of public interest to both employees and citizens, while ensuring 100% compliance with the Florida Sunshine Law.
2. Hillsborough Television: Maintain the County's cable TV station by producing and televising government meetings and other programs about County government and its services. Provide audio/visual services for the BOCC, administration, and county offices and produce 500 productions per year.
3. Internet and Intranet services: Provide a functional Internet and Intranet site with ease of use in locating online services; information, databases and documents; making inquiries concerning service delivery; and working to provide a 24/7 electronic County Center.
4. Citizen Boards Support: Support Code Enforcement Board, Code Enforcement Special Magistrates, Land Use Appeals Board, and Nuisance Abatement Board as mandated by County ordinance processing all new cases within 30 days of submittal.
5. Printing Services: Provide consistent and cost-effective printing services through a countywide copier management system and copying services while maintaining a per impression cost at or below industry standards.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Public Information	1				
<i>Workload/Demand</i>					
# of informative materials (news releases, booklets, pamphlets, newsletters, advertising) per year		2,550	2,650	2,750	2,850
# of proclamations & events coordinated for the BOCC/Admin			190	200	210
# of informative materials translated into Spanish per year		290	300	310	320
# of documents/words translated into Spanish per year		208 / 134,927	156 / 114,850	170 / 118,250	175 / 119,000
<i>Efficiency</i>					
cost per copy of directory services		\$0.00	\$0.48	\$0.00	\$0.51
<i>Effectiveness</i>					
% of news releases completed on time		99.5%	99.5%	99.5%	99.5%
Hillsborough Television	2				
<i>Workload/Demand</i>					
# of new BOCC meetings produced per year		90	72	79	85
# of new Non-BOCC meetings produced per year		146	159	165	171
# of meetings closed-captioned per year		216	172	171	173
# of public information programs/productions produced annually		232	256	260	265
<i>Efficiency</i>					
average # of projects per PIO team producer each year		87	75	77	79
average # of departments receiving 'new' HTV coverage monthly		39	43	43	43
<i>Effectiveness</i>					
% programs nationally recognized by peers for quality and effectiveness (% based on number of programs submitted)		66%	70%	70%	70%
internal customer service survey performance rating (scale of 1-10)		8.5	---	---	---

Continued in "Supplemental Information"

COMMUNICATIONS DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$3,127,236	\$2,549,306	\$1,776,197	\$1,843,473
Operating Expenditure/Expense	639,005	705,855	405,935	410,065
Capital Equipment	459,242	239,682	136,086	89,733
Capital Projects	26,911	0	0	0
Total	\$4,252,394	\$3,494,843	\$2,318,218	\$2,343,271

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$3,379,814	\$2,880,833	\$1,967,139	\$1,995,810
Unincorporated Area Special Purpose Fund	586,193	464,010	351,079	347,461
Countywide Special Purpose Revenue Fund	0	150,000	0	0
Intergovernmental Grants	286,387	0	0	0
Total	\$4,252,394	\$3,494,843	\$2,318,218	\$2,343,271

Funded Positions	45	35	25	25
Funded FTE Positions	44.50	34.50	24.50	24.50

The FY 08 adopted budget was funded below continuation level. It removed funding for two positions, a Housing Assistance Specialist in quasi-judicial Board support and a Real Time Captioner. It also included an efficiency totaling \$14,400 that converts the printed version of the County's employee newsletter to an electronic format. Further reductions included operational budget cuts in quasi-judicial Board support totaling \$35,795.

The FY 09 adopted budget removed eight positions and other operating costs totaling \$714,400. These budget cuts eliminated five town hall meetings, provided for 50% fewer on-location video shoots, decreased production planning by 70%, eliminated value spots promoting County services, and reduced public information programming by 50%. During FY 08, six positions in the community relations section were transferred to the Public Works Department. Additionally, two Webmaster positions were transferred to the Communications Department from the Information and Technology Services Department to provide website update support. Two limited duration positions and operating funds were added at a one-time cost of \$150,000 in the Courts Technology Fund.

The FY 10 recommended budget removes eight positions totaling \$658,532 through efficiencies and budget cuts. These positions include a Print Services Manager, one Station Manager, three TV Producers, one Broadcast Engineer, one Videographer, and a Production Assistant. The Communications Department budget eliminates all Hillsborough Television's coverage of non-BOCC meetings. These include the Citizen Action Center, Metropolitan Planning Organization, Planning Commission, Public Transportation Commission, Transportation Disadvantage, Public Safety coordinating Council, Port Authority, Hartline, Zoning, Juvenile Justice Council, Tourist Development Council, and the Charter Review Board (when in session). This budget cut also discontinues all new public information service announcements, and short segments which include *FAQs*, *County Connection*, *News Break*, and *Government 101*. There was a total of \$190,492 of efficiencies. This includes the Print Services Manager position listed above. The two limited duration positions added in FY 09 have expired and are not part of the FY10/11 budget.

The FY 11 planned budget will be funded at continuation level.

COMMUNITY LIAISON SECTION

MISSION:

Serve as liaisons between the County Administrator and the African-American, Hispanic, Asian-American, and disabled communities; serve as advocate for these communities and coordinate efforts to identify, address, and resolve problems. The Asian-American Liaison assists in practical matters concerning visits from foreign officials and dignitaries. The Americans with Disabilities Act Liaison coordinates issues affecting County residents with disabilities. Criminal Justice's mission is to create and maintain public/private partnerships and encourage collaboration to advance common interests of the adult and juvenile criminal justice systems while achieving the County's crime reduction goals.

KEY OBJECTIVES:

1. Community Liaisons increase advocacy and outreach activities between the African-American, Hispanic, Asian-American, and Criminal Justice communities by 3% each year and respond to queries within 24 hours. Asian-American Liaison assists in matters concerning visits from foreign officials and dignitaries, coordinates and networks with County agencies, inter-counties, state and international groups.
2. Americans with Disabilities Act Liaison represents County on disability issues and increases awareness about the 1990 ADA and other applicable disability rights law; ensures County Title II compliance with ADA, including development, review, and update of ADA Transition Plan including architectural, communication, and procedural barriers and modifications; increasing advocacy and outreach by 3% each year, and respond to queries within 24 hours.
3. Criminal Justice Liaison represents the County for public safety, adult and juvenile criminal justice, mental health, and substance abuse issues to ensure County interests are represented and communicated clearly; builds and maintains strong collaborations with stakeholders and various segments of the community to create, coordinate, support, enhance or sustain crime reduction projects; secures 75% of the grants applied for; manages and monitors those grants; manages trust and general funds; is active with Public Safety Coordinating Council, Anti-Drug Alliance, Baker Act and other related groups to reduce violent crime and property crime; advocates for criminal justice programs that include best-practice or evidence based models; and pursues cost effective measures such as decriminalization of the mentally ill. The crime ranking for Hillsborough County will be the lowest of any large urban county in Florida by FY 15 (Strategic Plan Goal 5, BOCC Objectives D, E, & F).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
African-American Affairs Liaison	1				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		503	503	---	---
# of Heritage events		1	1	---	---
# of workshops/seminars/presentations planned and conducted		8	9	---	---
# of media outreach/contacts		9	9	---	---
# of HTV shows planned and conducted		4	4	---	---
# of public information pamphlets/media items		1,112	1,165	---	---
# of interdepartmental coordination efforts		30	30	---	---
# of queries received and handled		937	965	---	---
<i>Efficiency</i>					
cost per Heritage event		---	---	---	---
ratio of sponsorship \$ to value to County \$		---	---	---	---
<i>Effectiveness</i>					
% of queries responded to within 24 hours		---	---	---	---
% of efforts with satisfactory arbitration/resolution		96.0%	97.0%	---	---
Americans with Disabilities Act Liaison	2				
<i>Workload/Demand</i>					
# of community meetings/programs as County advocate		265	250	---	---
# of workshops/seminars/presentations planned and conducted		12	12	---	---
# of public information pamphlets, newsletters, fact sheets		9,606**	3,500	---	---
# of media outreach/contacts		5*	5	---	---
# of HTV shows planned and conducted		3	0	---	---
# of site visits		20*	20	---	---
# of disability awareness activities		4	2	---	---
# interdepartmental coordination, technical assistance requests		42	40	---	---
# of queries received and handled	2	595	700	---	---

*Estimates.

Continued in "Supplemental Information"

COMMUNITY LIAISON SECTION

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$984,534	\$932,346	\$753,917	\$754,907
Operating Expenditure/Expense	53,478	56,313	30,511	40,900
Grants & Aids	1,561,527	460,654	1,190,455	506,648
Other Uses	100,000	0	100,000	0
Total	\$2,699,539	\$1,449,313	\$2,074,883	\$1,302,455

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$722,378	\$784,528	\$625,310	\$641,909
Countywide Special Purpose Revenue Fund	31,533	168,449	273,995	321,618
Intergovernmental Grants	1,945,628	496,336	1,232,048	541,410
Total	\$2,699,539	\$1,449,313	\$2,131,353	\$1,504,937

Funded Positions	12	12	12	9
Funded FTE Positions	12.00	12.00	10.50	7.50

The FY 08 adopted budget shifted funding for the Hispanic Affairs Liaison's Public Relations Information Representative from the Unincorporated Area General Fund to the Countywide General Fund. Budget cuts resulted in the elimination of the Senior Personnel Assistant position, which provided office support for the Special Liaisons and a General Manager III position in the Criminal Justice section. The FY 08 adopted budget was increased to include one year funding of \$500,000 for the TCE Diversion program grant.

The FY 09 adopted budget was funded at continuation level.

The FY 10 recommended budget eliminates a Public Relations Information Representative position that provided support for the Hispanic Liaison. In addition, the African-American, Asian-American and Hispanic Liaisons are reduced from full-time to part-time. Funding of \$5,000 to the Alliance for Citizens with Disabilities for public awareness activities is also eliminated. Efficiencies of \$10,360 represent a reduction in travel, public awareness program, office supplies, memberships, and training. The Consumer Protection function is being eliminated in FY 10, with a Chief Investigator being transferred to the Criminal Justice Liaison to assist in public safety issues. During FY 10, two limited durations positions (a Social Services Specialist and a Community Services Coordinator I) funded through the Florida Department of Law Enforcement Project Safe Neighborhood Anti-gang grant will end. A Business Analyst I limited duration position funded from the Substance Abuse and Mental Health Services Jail Diversion Program grant will also end during FY 10.

The FY 11 planned budget is funded at continuation level.

CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

MISSION:

Enforce consumer protection laws through investigations and mediation; conduct consumer education programs; and present cases to the Consumer Protection Board and the State Attorney for review and/or prosecution. Investigate allegations of employee conduct that is unethical, criminal or discriminatory in nature, including alleged violations of Hillsborough County's Statement of Ethics, Hillsborough County's policies prohibiting discrimination and harassment, Section 112.3187 of the Florida Statutes, and maintain and respond to calls received by the employee "hotline."

KEY OBJECTIVES:

1. Receive, investigate, mediate and/or refer 900 written consumer complaints.
2. Conduct 80 consumer outreach/education events at schools, community events, civic and neighborhood meetings.
3. Complete 12 consumer related criminal investigations for prosecution.
4. Receive, respond and assist citizen inquiries on consumer protection matters.
5. Complete Professional Responsibility investigations within 55 days.
6. Complete 28 PRS training sessions for employees.
7. Respond to employee or citizen "Hotline" inquiries or complaints within 6 hours.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Investigation and Prosecution of Consumer Complaints	1,3,4				
<i>Workload/Demand</i>					
# of complaints received, investigated and opened by CPA		873	900	900	900
# of investigations referred to another agency		99	87	90	90
# of criminal investigations forwarded to State Attorney for prosecution		11	12	13	13
<i>Efficiency</i>					
# of cases investigated per Investigator (annual avg.)		87	100	100	100
# of cases in "open" status per Investigator (avg.)		20	21	21	21
<i>Effectiveness</i>					
% of criminal investigations accepted for prosecution State Attorney or Statewide Prosecutor		100%	90%	100%	100%
Cash recovery, savings and services returned to citizens due to CPA investigation		\$701,638	\$800,000	\$800,000	\$800,000
Value loss to victims in criminal cases filed		\$226,095	\$300,000	\$300,000	\$300,000
% of investigations resolved successfully		88.3%	85.0%	85%	85%
Respond to Consumer Complaint Inquiries	1,2,3,4				
<i>Workload/Demand</i>					
# of citizen service requests, contacts and consumer questions and inquiries		120,532	125,000	126,000	126,000
<i>Efficiency</i>					
# of citizen service requests contacts, consumer questions and inquiries per investigator (annually)		13,392	13,888	14,000	14,000
<i>Effectiveness</i>					
avg. # of citizen service requests, contacts, consumer questions and inquiries per work day, per investigator		51.5	53.4	54	54

Continued in "Supplemental Information"

CONSUMER PROTECTION AND PROFESSIONAL RESPONSIBILITY AGENCY

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$1,323,340	\$1,351,611	\$0	\$0
Operating Expenditure/Expense	137,601	153,965	0	0
Total	\$1,460,941	\$1,505,576	\$0	\$0

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$1,460,941	\$1,505,576	\$0	\$0
Total	\$1,460,941	\$1,505,576	\$0	\$0

Funded Positions	18	17	0	0
Funded FTE Positions	18.00	17.00	0.00	0.00

The FY 08 adopted budget included an operational efficiency which reduced 10% of the operating expense budget in the Professional Responsibility Section in the amount of \$4,690. In addition, the department's Consumer Protection program budget was cut by 10% which included the deletion of two full-time Consumer Protection Investigator II positions and a reduction of operating expense of \$10,272.

The FY 09 adopted budget removed one Senior Equal Opportunity Specialist position reducing the budget by \$79,867.

The Consumer Protection function will be eliminated in FY 10. Three positions will be transferred to other functions: The Equal Employment Opportunity (EEO) Manager will transfer to the office of the Equal Opportunity Administrator and assume responsibility for all EEO investigations – both internal and external. A Chief Investigator will transfer to Human Resources to consolidate within that department the handling of investigations involving County employees. A Chief Investigator will transfer to the Criminal Justice Liaison to assist in public safety issues.

COUNTY ADMINISTRATOR

MISSION:

Ensure County citizens' satisfaction with services provided by Hillsborough County and to be the best county in the nation by doing so.

KEY OBJECTIVES:

1. Develop and recommend an annual balanced budget by the first Board meeting in June, to maximize public exposure of the budget.
2. Maintain bond ratings of at least Aa (Moody's), AA (Standard and Poor's), and AA (Fitch Ratings) on general obligation debt.
3. Ensure that BOCC policies and administrative directives are current, providing updates by expiration date on Administrative Directives, and present BOCC agendas at least 3 days in advance of meetings.
4. Implement Service Guarantees through at least 17 County departments.
5. Respond to the community's needs, as measured by the annual citizen survey, with at least 80% of respondents rating a 6-10 out of 10 and 20% of respondents rating a 9 or 10 out of 10.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<i>Workload/Demand</i>					
# of administrative referrals/administrative assignments	3	3,359/225	3,500/250	3,500/250	3,500/250
# of regular meetings/items/workshops/public hearings	3	21/1,983/6/16	22/2,000/12/16	22/2,000/12/16	22/2,000/12/16
# of budget review meetings	1	13	16	13	13
<i>Effectiveness</i>					
Deliver balanced annual budget by first BOCC meeting in June	1	Yes	Yes	Yes	Yes
% of administrative directives and BOCC policies updated on schedule	3		>90.0%	>90.0%	>90.0%
% of BOCC agendas presented at least 3 days in advance of meetings	3	100%	100%	100%	100%
% of survey respondents who rate the County 9 or 10 out of 10	5	19.4%	>20%	>20%	>20%
% of survey respondents who rate the County 6 to 10 out of 10	5	80.3%	>80%	>80%	>80%
# of county departments offering service guarantees	4	17	17	17	17
% of BOCC agendas presented at least 3 days in advance of meeting	3	100%	100%	100%	100%
Maintain bond rating of at least Aa/AA/AA	2	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+

COUNTY ADMINISTRATOR

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$3,336,067	\$3,663,893	\$1,995,354	\$2,027,867
Operating Expenditure/Expense	148,705	628,000	283,911	283,911
Total	\$3,484,772	\$4,291,893	\$2,279,265	\$2,311,778

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$3,484,772	\$4,191,893	\$2,179,265	\$2,211,778
Unincorporated Area Special Purpose Fund	0	100,000	100,000	100,000
Total	\$3,484,772	\$4,291,893	\$2,279,265	\$2,311,778

Funded Positions	38	39	17	17
Funded FTE Positions	38.00	39.00	17.00	17.00

The FY 09 adopted budget included the merger of the Neighborhood Relations Department with the Citizen Action Center under the County Administrator's Department. This action increased the position count under the County Administrator's Department by four full-time positions: one Administrative Specialist and three Community Services Program Coordinator II positions. Consequently, the County Administrator's budget increased by approximately \$625,000 due to the costs associated with the Neighborhood Relations Program which is comprised of \$100,000 for the Tree Mini-Grant Program, approximately \$200,000 for operating expenses, and approximately \$325,000 for personal services. FY 09 budget reductions included the elimination of three positions: Deputy County Administrator (\$247,690), Assistant County Administrator for Development and Infrastructure (\$194,859), and Senior Administrative Specialist (\$84,092). As a result of the merger with Neighborhood Relations and the elimination of three positions, the County Administrator's overall budget increased by one position and 1.00 FTE. The County Administrator's Department was restructured to provide more oversight, improve the quality of service, and to better serve the community. The reorganization reflected the reclassification of the Strategic Management Initiatives Officer to the Planning and Infrastructure Services Administrator; the reclassification of the Public Information Officer to the Public Affairs Administrator; the reclassification of the Management and Budget Director to the Management Services Administrator and Budget; the reclassification of the Debt Management Director to the Utilities and Commerce Administrator and Debt Director, the position title change of the Assistant County Administrator for Management Services to the Public Safety Administrator; and the position title change of the Assistant County Administrator for Human Services to the Human Services Administrator. The Management Services Administrator position count and FTE will remain in the Management and Budget Department's budget and the Utilities and Commerce Administrator position count and FTE will remain in the Debt Management Department's budget.

The FY 10 recommended and FY 11 planned budgets are below the continuation level funding due to the elimination of sixteen positions with a projected cost savings of \$1,028,626 in FY 10. These reductions consist of the elimination of nine positions in the Citizen Action Center for a cost savings of \$576,476 which include: one unclassified Citizens Action Center Manager, two Managers, one Community Services Program Coordinator, four Public Relations Information Specialist II positions, one Senior Public Relations Information Specialist, and shift differential; the elimination of three positions in Administrative Services for a cost savings of \$159,077 which include: one Senior Administrative Specialist, one Executive Secretary, and one Senior Secretary; the elimination of two positions in Neighborhood Relations for a cost savings of \$138,915 which include: one Community Services Program Coordinator II and one Administrative Specialist; and the elimination of one position in Strategic Initiatives for a cost savings of \$49,262 which include one Office Assistant III and the elimination of one position in Public Affairs for a cost savings of \$104,896 which include one unclassified Intergovernmental Relations Manager. The FY 10 recommended and FY 11 planned budgets also reflect the transfer of six positions from Citizen Action Center to the Library District which include four Public Relations Information Specialist II's and two Senior Public Relations Information Specialists. Additional reductions for both FY 10 and FY 11 budgets include the elimination of the Mini-Grant Program in Neighborhood Relations for a reduction of \$96,000 in and a reduction of \$244,989 in operating expenses.

DEBT MANAGEMENT DEPARTMENT

MISSION:

Manage the County's issuance of debt and its debt obligations in a manner that serves the public interest, complies with the policies and meets the goals of the County Commission; complies with all federal tax and securities laws; ensures that appropriate financial controls are exercised; and enhances the long-term fiscal health of the County.

KEY OBJECTIVES:

1. Debt Administration, Issuance and Refinancing -- (A) Identify, analyze and develop new financings to fund infrastructure and capital requirements approved by the BOCC at the lowest cost and highest possible credit ratings; (B) maximize interest cost savings by refinancing outstanding debt as indicated by financial and/or legal changes; and (C) administer outstanding debt to maintain general credit ratings of at least Aa2/AA/AA; and (D) ensure that Hillsborough County is financially strong enough to influence its destiny by applying efficient and/or effective policies and practices. [Note: Achievement of effectiveness targets for this objective is subject to economic and market conditions over which the Department has no control.]
2. Financial Advisory Services -- Ensure the consistent application of sound financial business principles and compliance with outstanding debt covenants 100% of the time: (A) provide general financial advice to departments and agencies including development of capital financing and business plans; (B) evaluate the creditworthiness and financial condition of bidders/respondents to RFP's; and (C) advise in the preparation and updating of strategic business plans for the Enterprise Systems.
3. Municipal Securities Market Compliance and Disclosure -- Research, compile, and submit financial information to ensure 100% compliance with municipal securities market disclosure requirements.
4. Financial & Credit Evaluations of Conduit Bond Issues -- Evaluate the credit, financial condition, and proposed transaction structures of Community Development District and conduit bond applicants and recommend to the BOCC only those transactions in which there is a reasonable expectation of borrower compliance with scheduled debt repayment.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Manage County Debt Obligations	1				
<i>Workload/Demand</i>					
# of evaluations of funding needs with respect to financing recommendations		45	50	46	52
# of new financings and refundings completed		40	45	40	41
rating agency semiannual updates		1	1	3	3
<i>Efficiency</i>					
cost of Debt Management per Debt Obligation (Char. 10, 30, & 60 excluding non-debt staff position)		\$28,776	\$26,141	\$17,144	\$20,256
<i>Effectiveness</i>					
% of debt financings/refinancings that maximize interest cost savings		100%	100%	100%	100%
% of debt refinancing opportunities completed		100%	100%	100%	100%
bond issuance costs as a % of par amount of bonds issued (Goal: <2%)		1.5%	1.5%	1.5%	1.5%
# of credit ratings reduced for technical reasons (Goal: 0)		0	0	0	0
% of bonds issued that are in compliance with Structuring Guidelines of Debt Policies		100%	100%	100%	100%
true interest cost of debt outstanding as a % of Bond Buyer Index (Goal: < or = to 105%)		80.0% to 95.0%	80.0% to 95.0%	80.0% to 95.0%	80.0 % to 95.0%
County general bond rating at end of fiscal year		Aa1/AAA/AA+	Aaa/AAA/AAA	Aa1/AAA/AA+	Aa1/AAA/AA+
Customer Service Rated Above Average or Excellent		100%	100%	100%	100%

Continued in "Supplemental Information"

DEBT MANAGEMENT DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$877,013	\$753,727	\$673,562	\$617,536
Operating Expenditure/Expense	25,280	36,379	32,229	32,252
Capital Equipment	0	1,000	0	0
Total	\$902,293	\$791,106	\$705,791	\$649,788

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$902,293	\$791,106	\$705,791	\$649,788
Total	\$902,293	\$791,106	\$705,791	\$649,788

Funded Positions	6	5	5	5
Funded FTE Positions	6.00	5.00	5.00	5.00

The FY 08 adopted budget reflected a reduction of \$1,000 per year to the operating budget in telecommunications.

The FY 09 adopted budget reflected a reduction of one Debt Manager position.

The FY 10 recommended and FY 11 planned budgets include the Manager of Business Services position being split funded to reflect the current assignment of duties. This realignment transfers .5 FTE totaling \$76,486 from the General Fund to the Solid Waste Enterprise Fund. Operating costs are decreased by \$4,638 in both FY 10 and FY 11 reflecting a ten percent reduction. A Housing and Finance Advisor position is eliminated and operating costs are reduced \$4,638 as efficiencies. This position was transferred to Debt Management during FY 09 and was not reflected in the Department's FY 09 adopted budget. In FY 11, a Debt Finance Manager position will be funded through January 2011 and will then be eliminated resulting in cost savings of \$75,000.

ECONOMIC DEVELOPMENT DEPARTMENT

MISSION:

Improve employment opportunities of County residents by encouraging creation and retention of quality jobs throughout the entire range of economic activities in the County.

KEY OBJECTIVES:

1. Work with public and private organizations to promote job growth through corporate/business relocation, retention, and expansion; increase the number of corporate prospects making a commitment to at least 25%.
2. Provide information, technical assistance, business disaster information, workshops/counseling, and access for financing to existing and startup small businesses, responding within three days to requests.
3. Provide assistance to disadvantaged minority/disadvantaged women and small business enterprises (DM/DWBE & SBE) to increase their participation in the County's procurement programs, reaching 466 bid reviews in FY 11.
4. Encourage growth and retention of the County's agri-business industry, resolving at least 65% of agriculture projects/issues.
5. Promote the growth of tourism/convention activity and spending within the County by administering with the Tourist Development Council tourist development tax receipts and providing technical assistance to recipient agencies, increasing assistance to tourism entities by 5% annually.
6. Encourage private investment in the University Area by administering the Enterprise Zone Program, targeting a 2% annual increase in new businesses and jobs for area residents.
7. Support economic development initiatives that promote the creation and retention of quality jobs that result in a local average wage exceeding the State average by at least 5% and equal to at least 95% of the national average by FY 09 (Strategic Plan Goal 2, Objective A).
8. Reduce the percentage of County residents living in poverty to the lowest quartile of counties in the State of Florida based on the 2010 Census (Strategic Plan Goal 2, Objective B).
9. Support economic development initiatives that maintain an annual unemployment rate at least 1 percentage point below the State and national averages (Strategic Plan Goal 2, Objective C).
10. Support economic development initiatives that maintain annual employment growth rates equal to or greater than the State and national averages by FY 09 (Strategic Plan Goal 2, Objective D).
11. Diversify economic base by targeting appropriate new industries in order to improve the average wages and reduce unemployment as measured by the objectives above (Strategic Plan Goal 2, Objective G).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Corporate Business Development	1, 7-11				
<i>Workload/Demand</i>					
# of corporate projects/contacts		39	40	40	40
<i>Efficiency</i>					
avg. number of new jobs per project		105	100	100	100
<i>Effectiveness</i>					
# of corporate prospects making a commitment		12	15	15	15
% of total job growth that can be attributed to corporate development activity		*12.0%	20.0%	20.0%	20.0%
% of corporate prospects making a commitment		30.1%	30.0%	30.0%	30.0%
Small Business Development	2,6-11				
<i>Workload/Demand</i>					
# of small business clientele points of assistance		27,236	28,000	28,000	25,000
# of workshops conducted for start-up businesses		197	165	165	170
# of workshops conducted for existing businesses		25	45	45	46
% of workshops conducted in Spanish		26	25	26	26
# of on-site business surveys		180	175	175	180
# of Enterprise Zone technical assistance/requests for info		517	79	80	82
# of Enterprise Zone tax credit applications submitted/assisted		17	10	11	12
# of Enterprise Zone Board meetings & workshops		9	5	11	12
<i>Efficiency</i>					
avg. # of workshop attendees per month		294	170	173	176
avg. # of phone calls, walk-ins, e-mails, & outreach per month		1863	1,500	1530	1560
avg. # of technical assistance/research/request for info per month		18	7	7	7

Continued in "Supplemental Information"

ECONOMIC DEVELOPMENT DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$1,722,199	\$1,756,893	\$1,441,711	\$1,220,287
Operating Expenditure/Expense	519,982	519,398	488,458	487,343
Grants & Aids	4,449,056	0	0	0
Total	\$6,691,237	\$2,276,291	\$1,930,169	\$1,707,630

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$1,719,851	\$1,710,068	\$1,427,260	\$1,201,734
Sales Tax Revenue Fund	214,678	240,567	243,733	246,720
Intergovernmental Grants	307,652	325,656	259,176	259,176
Cap Impr Commercial Paper Program Fund	4,449,056	0	0	0
Total	\$6,691,237	\$2,276,291	\$1,930,169	\$1,707,630

Funded Positions	24	24	18	18
Funded FTE Positions	20.18	20.18	14.18	14.18

The FY 08 adopted budget was below continuation level funding due to the elimination of the Business Retention Program (\$82,772) which include eliminating an Executive Secretary and transferring the split funding of the Manager of Business Retention and Tourism Development from the Countywide General Fund to full funding in the 3% Tourist Development Tax Fund. The Business Retention Program collaborated with public and private organizations to promote job growth through business relocation, retention, and expansion. The FY 08 adopted budget included an increase from .50 FTE to 1.00 FTE for the Community Services Program Coordinator.

The FY 09 adopted budget reflects budget reductions totaling \$79,955 with \$12,000 derived from a workshop calendar efficiency. The efficiency is the cost savings of the reduced number of workshop calendars for printing, binding, and postage due to the launch of the Small Business Information Center On-Line Services Application which allows clients to view the calendar of workshops and register for workshops online in lieu of printing and mailing. Additional budget reductions include: reducing operating cost for the Hillsborough Grown Promotion Program by \$7,000 which will eliminate the promotional materials provided to Hillsborough County retail outlets that increases the awareness of the agriculture industry and its importance to the community; reducing Small Business Information Center Business Disaster by \$26,250 which will eliminate the \$22,250 for renting space for the Business Disaster Assistance Center which also serves a dual purpose as the MBE/SBE Construction Plans room and training room, as well as \$4,000 that was used for operating expenses to purchase and fill the Business Emergency Recovery Toolkit bags with materials for clients not in one of the CDBG areas; reducing Project Impacts and Cost Analysis by \$10,000 will eliminate the ability to hire a professional to provide an in-depth statistical regression analysis of economic and fiscal impact of direct job creation as well as indirect and induced job creation; and reducing the Economic Policy and Land Use Policy Inputs by \$10,000 which eliminates the ability to hire a professional to provide insight into which industries have strong propensities for foreign trade by preparing statistical analysis of international trade data and policy related issues. The Business Analyst position is split funded between the Countywide General Fund at 50% and the Intergovernmental Grants Fund at 50%. This position will remain a full time position as long as grant funding is available.

The FY 10 recommended and FY 11 planned budgets are below continuation level funding as a result of budget reductions in the projected amounts of \$531,298 in FY 10 and \$535,021 in FY 11 and efficiencies in the projected amounts of \$76,580 in FY 10 and \$78,580 in FY 11. The budget reductions include eliminating an unclassified Minority Business Enterprise Manager, an unclassified Manager of Planning and Administration, a Contracts Manager, an Office Assistant III, a Business Analyst, and an Office Assistant as well as reducing operating expenses. The efficiencies include the elimination of the Bond Readiness Training for \$50,000, and a reduction in operating expenses in Administration, Agriculture Industry Development, Corporate Business Development, Small Business Information Center, and Disadvantaged Minority/Disadvantaged Women and Small Business Enterprise Program.

EMERGENCY DISPATCH CENTER

MISSION:

Coordinate all efforts in the preservation of life and property with expediency, accuracy and compassion.

KEY OBJECTIVES:

1. Answer, triage, and allocate appropriate emergency resources for over 200,000 requests for service within 90 seconds, providing pre-arrival medical instructions for all 9-1-1 callers and the dispatch of Advanced Life Support (ALS), Basic Life Support (BLS), and fire apparatus.
2. Notification to the State of Florida Warning Point (SWP) of any existing or potential hazards that may threaten the population, property or natural resources countywide.
3. Process 24x7 requests from Law Enforcement Agencies concerning rape victims and notification of the on duty personnel for the Nurse Examiner Program (NEP) operated by the Crisis Center.
4. Provide 24x7 call processing and dispatching for mental health transports countywide for the Crisis Center.
5. Maintain databases that are necessary to assure accurate location and response scenarios.
6. Maintain the administrative integrity of BOCC appointed Emergency Medical Planning Council (EMPC).
7. Provide all necessary administrative actions for 33 personnel.
8. Provide alpha-numeric pager notifications for significant events to appropriate agencies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Fire/Medical Emergency Dispatch					
<i>Workload/Demand</i>					
# of fire, medical, mental health & miscellaneous calls received	1	222,436	227,997	233,697	229,289
# of outbound calls to coordinate resources and notifications	1	98,402	100,862	103,384	105,969
# of NEP calls & notifications	3	404	414	424	434
# of incidents reported to SWP	2	140	151	163	176
# of average monthly radio transmissions to fire/medical personnel	1	181,377	188,632	196,177	204,024
# of mental health calls processed & dispatched	4	5,146	5,274	5,405	5,540
# of EMPC meetings held annually	6	7	10	7	10
# of HRIS entries payroll, training, and personnel actions	7	1,980	2,039	2,101	2,164
# of entries into Computer Aided Dispatch System (CAD) databases	5	771,367	809,935	830,183	850,937
# of CAD call entries for dissemination	1	110,715	113,482	116,319	119,226
# of notifications made to agencies	8	2,219	2,274	2,330	2,388
<i>Efficiency</i>					
# of calls per FTE (annual average)	1	7,414	7,599	7,788	7,982
average 9-1-1 answer time (in seconds)	1	4.0	3.5	3.5	3.0
# of CAD calls entered per FTE	1	3,690	3,782	3,876	3,972
# of outbound calls made per FTE	1	3,280	3,362	3,446	3,532
<i>Effectiveness</i>					
average compliance % for Emergency Medical Dispatch (EMD)	1	98.8%	99%	99.2%	99.2%
average annual hours of training per FTE	1-4	48	48	48	48
average annual hours of EMPC meeting preparation, attendance, and minute transcription	6	280	400	280	400
average annual hours of CAD data entry	5	930	976	1,001	1,026
customer satisfaction	1-7	97.5	98	98.2	98.4

EMERGENCY DISPATCH CENTER

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$1,915,664	\$2,222,933	\$1,926,551	\$1,939,402
Operating Expenditure/Expense	424,870	515,508	345,522	345,593
Total	\$2,340,534	\$2,738,441	\$2,272,073	\$2,284,995

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$169,071	\$252,169	\$173,141	\$176,654
Unincorporated Area General Fund	1,853,312	2,052,416	1,733,361	1,764,782
Countywide Special Purpose Revenue Fund	316,651	433,856	365,571	343,559
Intergovernmental Grants	1,500	0	0	0
Total	\$2,340,534	\$2,738,441	\$2,272,073	\$2,284,995

Funded Positions	33	33	30	30
Funded FTE Positions	33.00	33.00	30.00	30.00

The FY 08 adopted budget removed two part-time administrative positions as efficiency and it added two Emergency Dispatcher positions to address the increased call volume resulting from the County's population growth. These positions have been funded with non-ad valorem sources. An additional \$54,095 of operational funding increased the budget to contract a higher level of repair service for the department's mission critical, sensitive database, and dispatching systems. This operational budget also included a \$32,000 increase for both FY 08 and FY 09 to support an Emergency Operations Center upgrade and build out scheduled for second quarter FY 08 through mid-FY 09.

The FY 09 adopted budget was funded at the continuation level.

The FY 10 recommended budget removed three positions totaling \$196,466. These positions are two Communication Supervisors and a Digital Communication Dispatcher. This reduction will diminish capacity and increase call answering time from four seconds to five seconds.

FY 11 planned budget is funded at continuation level.

EMERGENCY MANAGEMENT DEPARTMENT

MISSION:

Serve as the focal point for emergency management in Hillsborough County. Provide support to citizens, businesses, and government agencies in all matters relating to emergency management. Develop, implement, and maintain a comprehensive, all hazards approach to disaster preparedness, response, recovery, and mitigation that incorporates the National Incident Management System (NIMS) guidelines as well as State and local directives and guidelines.

KEY OBJECTIVES:

1. Maintain a comprehensive public education program to inform the public about hurricane preparedness and emergency management.
2. Maintain a comprehensive, all-hazards exercise program that conforms to the National Incident Management System (NIMS), Homeland Security Exercise & Evaluation System (HSEEP), and other applicable standards and protocols.
3. Coordinate the evacuation and sheltering of county residents during an impending or existing emergency situation.
4. Meet or exceed state and regional standards for emergency shelter capacity.
5. Assist county departments/agencies, healthcare facilities, and local businesses in maintaining a high level of emergency preparedness.
6. Maintain a state-approved countywide Comprehensive Emergency Management Plan (CEMP).
7. Maintain a highly skilled and professional Emergency Management workforce through continued professional development of staff.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Emergency Management					
<i>Workload/Demand</i>					
# of presentations/lectures/media interviews requested	1	157	110	110	110
# of exercises	2	7	6	6	6
# of evacuation orders issued	4	1*	TBD	TBD	TBD
<i>Efficiency</i>					
% of requests for presentations/lectures met	1	99%	100%	100%	100%
% shelter capacity compliance	4	100%	100%	100%	100%
% of County Administrator employees with approved disaster plan	5	95%	95%	95%	95%
% of healthcare facility CEMP reviews completed within 60 days	5	98%	100%	100%	100%
<i>Effectiveness</i>					
% of customers reporting 4 or 5 on overall satisfaction with presentations/lectures	1	100%	98%	98%	98%
% of exercise participants reporting 4 or 5 on improved readiness	2	75%	75%	75%	75%
maintenance of state approval of CEMP	6	yes	yes	Yes	Yes
% of EM professional staff with FEMA Professional Development Series (PDS) Certificate	7	37.5%	37.5%	37.50%	37.50%
% of EM professional staff with FEMA Advanced Professional Development Series (APS) Certificate	7	37.5%	37.50	37.50%	37.50%
% of EM professional staff with Florida Professional Emergency Manager (FPEM) Certification	7	62.50%	62.50%	62.50%	62.50%
% of citizens reporting 4 or 5 on overall satisfaction	1-8	100%	95%	95%	95%

*Evacuation order for Tropical Storm Fay rescinded.

**As required by Florida Governor's Shelter Deficient Reduction Report and Tampa Bay Regional Planning Council's Hurricane Evacuation Study

EMERGENCY MANAGEMENT DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$984,868	\$903,256	\$844,779	\$848,213
Operating Expenditure/Expense	432,196	360,024	272,450	273,136
Capital Equipment	16,933	0	10,000	10,000
Grants & Aids	0	15,000	0	0
Total	\$1,433,997	\$1,278,280	\$1,127,229	\$1,131,349

Budget By Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$1,008,136	\$971,284	\$792,755	\$796,495
Intergovernmental Grants	425,861	306,996	334,474	334,854
Total	\$1,433,997	\$1,278,280	\$1,127,229	\$1,131,349

Funded Positions	13	11	9	9
Funded FTE Positions	13.00	10.60	9.00	9.00

The FY 08 adopted budget added \$10,000 of capital funding to cover the cost of a satellite repeater system enhancing the capabilities of County satellite phones when line-of-site communications are not available during a disaster event.

The FY 09 adopted budget cut \$36,000 of operational funding for the EOC Mass Casualty Medical Director contract. Three efficiencies submitted reduced the hours of a Senior Planner position, eliminate an Administrative Specialist, and a Community Services Program Coordinator I position totaling \$121,141 in budget reductions.

The FY 10 recommended budget cuts two positions (a Senior Planner and a Chief of Operations) and operating funds. The removal of these two positions will impact compliance with the State mandate for a Comprehensive Emergency Management Plan, leadership of the Hillsborough County Emergency Management Disaster Recovery Committee, the review and approval of the Comprehensive Emergency Management Plan for the County Nursing Homes, disaster preparation briefings to the public and overall operations of the Emergency Operations Center.

FY 11 planned budget is funded at continuation level.

EQUAL OPPORTUNITY ADMINISTRATOR

MISSION:

Enforce the Human Rights Ordinance 00-37 and all related laws to ensure equal opportunity for all residents in unincorporated Hillsborough County.

KEY OBJECTIVES:

1. Complete investigations of employment, housing, and public accommodations filed under the Human Rights Ordinance within 180 days.
2. Respond to citizen's requests for assistance and service within 24 hours.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Investigation of Complaints	1				
<i>Workload/Demand</i>					
# of complaints received		37	53	66	79
# of employment discrimination complaints filed		14	20	27	30
# of other discrimination complaints filed		0	1	1	1
# of housing complaints filed		23	32	38	48
# of complaints resolved		32	43	56	68
<i>Efficiency</i>					
% of complaints resolved vs. complaints received		62.0%	81.0%	84.0%	86.0%
<i>Effectiveness</i>					
average time for complaint resolution (in days)		200	180	180	180
Citizens Requests for Assistance	2				
<i>Workload/Demand</i>					
# of telephone inquiries/written requests for assistance		1,677	2,369	2,779	3,673
# of referrals to another agency		299	373	428	569
<i>Efficiency</i>					
# of calls per staff person		473	669	859	1200
<i>Effectiveness</i>					
% of requests addressed within 24 hours		97.7%	98.0%	98.0%	98.0%
% of customer satisfaction		90.0%	90.0%		

EQUAL OPPORTUNITY ADMINISTRATOR

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$297,147	\$310,572	\$235,488	\$235,100
Operating Expenditure/Expense	18,732	2,555	(\$116,502)	(\$113,997)
Total	\$315,879	\$313,127	\$118,986	\$121,103

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$193,629	\$138,218	\$55,552	\$56,858
Intergovernmental Grants	122,250	174,909	63,434	64,245
Total	\$315,879	\$313,127	\$118,986	\$121,103

Funded Positions	4	4	3	3
Funded FTE Positions	4.00	4.00	3.00	3.00

The FY 08 adopted budget was funded at continuation level.

The FY 09 adopted budget realigned 50% of the Equal Opportunity Administrator's salary from the Countywide Area General Fund to the Fair Housing Assistance grant.

The FY 10 recommended and FY 11 planned budgets reflect budget reductions in the Countywide Area General Fund in the amount of \$76,455. The recommended and planned budgets include the elimination of two positions: one Equal Opportunity Administrator and one Equal Opportunity Specialist; the transfer of one Senior Equal Opportunity Specialist and operating expenses from the Countywide General Fund to the Fair Housing Assistance Program grant (50%) and the HOME Investment Partnerships Program (HOME) grant (50%), maximizing the HOME award amount of \$35,000. The recommended and planned budgets also reflect the transfer of one Equal Employment Opportunity Manager position from the Consumer Protection and professional Responsibility Department. The reduction of one position may negatively impact the department's ability to receive, investigate, and resolve housing complaints filed.

EXTENSION

MISSION:

Extend research based information from the University of Florida, Institute of Food and Agricultural Sciences (IFAS) and USDA in Agriculture, Family and Consumer Sciences, Urban Horticulture, and Youth Development to Hillsborough County agricultural producers, families, and businesses to help recipients make decisions that contribute to improving their lives.

KEY OBJECTIVES:

1. Provide youth development and leadership educational programs through 4-H to Hillsborough County residents (ages 9-19) delivered by staff and trained volunteers, increasing contacts by 2% annually.
2. Provide research based information/education to agricultural producers and information concerning agriculture as an industry to the Hillsborough County public, assisting agricultural Farm-Gate value growth by 3% annually.
3. The Urban Horticulture program provides homeowners and professional horticulture service workers information/education on Best Management Practices for composting, water conservation and environmental landscape management, with 70% of attendees reporting adopted conservation techniques.
4. Family and Consumer Sciences programs in nutrition, home environment, parent education and financial management will help County residents make decisions that improve their lives. Clients will report improved knowledge by 2% annually.
5. Information delivered via technology will increase by 2% annually.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
4-H and Youth Programs	1				
<i>Workload/Demand</i>					
# of 4-H trained volunteers		1,849	1,482	1,558	1,590
<i>Efficiency</i>					
average # of contacts/topic area		18,055	13,652	14,883	15,181
<i>Effectiveness</i>					
# of educational programs		1,183	1,129	1,990	2,029
Agriculture Programs	2				
<i>Workload/Demand</i>					
# of publications distributed		5,951	18,361	18,728	19,103
<i>Efficiency</i>					
average # of contacts/topic area		8,235	7,140	8,330	8,497
<i>Effectiveness</i>					
Hillsborough County Farm-Gate Ag product \$ value		\$760 million	\$790 million	\$805.8 million	\$821.92 million
Urban Horticulture Programs	3				
<i>Workload/Demand</i>					
# Master Gardener/Compost/Horticulture volunteers coordinated		130	145	145	155
<i>Efficiency</i>					
average # of contacts/topic area		37,458	24,865	25,766	26,281
<i>Effectiveness</i>					
% of responses to client requests within one day		92%	93%	94%	94%
% of Waterwise Workshop attendees reporting adopted conservation techniques		99%	99%	99%	99%
Family & Consumer Sciences (F&CS) Programs	4				
<i>Workload/Demand</i>					
# of educational publications prepared and distributed		99,555	103,077	105,138	107,241
<i>Efficiency</i>					
average # of contacts/topic area		12,219	6,090	7,114	7,256
<i>Effectiveness</i>					
# of nutrition clients reporting improved nutritional changes		913	765	780	796
Cooperative Extension Department	5				
Use of website-# of visits (Hillsborough.extension.ufl.edu)		246,965	336,095	342,816	349,673
% program participants reporting prompt attention to needs		99%	99%	99%	99%

EXTENSION

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$1,261,284	\$1,454,307	\$1,034,751	\$858,886
Operating Expenditure/Expense	287,674	333,256	316,513	292,888
Capital Outlay	20,208	0	0	0
Total	\$1,569,166	\$1,787,563	\$1,351,264	\$1,151,774

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$1,459,832	\$1,627,117	\$1,192,198	\$988,550
Unincorporated Area Special Purpose Fund	33,719	57,996	51,066	55,224
Intergovernmental Grants	102,959	102,450	108,000	108,000
Total	\$1,596,510	\$1,787,563	\$1,351,264	\$1,151,774

Funded Positions	32	31	25	21
Funded FTE Positions	27.86	26.86	21.90	17.90

The FY 08 adopted budget included a reduction of one Senior Secretary position at the Ruskin Aquaculture and the elimination of a Natural Resources Extension Agent.

The FY 09 adopted budget included the reduction of one Extension Agent-Small Farms position. The use of polycon conferencing equipment resulted in efficiency savings of \$1,170 in travel costs. Travel expenses for the 4H Expanded Food Nutrition Education Program Agent was transferred to the University of Florida resulting in efficiency savings of \$1,000.

The FY 10 recommended includes efficiency savings and budget reductions in the amount of \$410,988, transferring funding for the Florida Yards and Neighborhood Urban Horticulture Program Coordinator position to the Florida Yard and Neighborhood Program Tampa Bay Water grant, and reducing the operating expenditure budget for contractual non-payroll personnel, office supplies, computer software, electricity, and general operating supplies and minor equipment. Budget reductions include the elimination of eight positions: one Accountant I position, one Senior Secretary position, one Senior TV Producer/Director position, one Family Relations Extension Agent position, and two part-time Program Assistant positions (Horticulture and 4-H). The elimination of these positions may create negative service impacts in the following areas: day-to-day accounting activity, financial reporting and management of the budget; production of educational videos that began in 1987 and currently cablecast on Hillsborough County TV, script writing, video shoots and video edits, graphic creation, and equipment installation and troubleshooting; educational workshops and seminars related to child growth and development, parenting skills, stress management, balancing work and family seminars; horticulture and pest control maintenance of the Bette S. Walker Discovery Garden; coordination and implementation of education workshops, day camps, Ag-Venture program, and 4-H educations programs; and Aquaculture Lab administrative support.

The FY 11 planned budget includes additional budget reductions in the amount of \$219,985, eliminating four positions. The elimination of these positions will impact the following areas: planning and implementation of programs to help low income families, especially those with young children, to acquire knowledge necessary for nutritionally sound diets; basic clerical tasks, participant workshop and conference registration, website information updates, and program survey data input; answering and directing telephone calls, office opening and closing, television and security monitor activation, COOP server tape exchange, compiling monthly statistic reports; setting up for workshops and conferences, and routine cleaning and maintenance of the facility.

FIRE RESCUE DEPARTMENT

MISSION:

Protect life and property through fire prevention, investigation, and education, advanced life support, fire suppression, hazardous materials response/mitigation and other emergency services during both natural and man-made emergencies in the unincorporated areas of Hillsborough County in the most effective, professional, and efficient manner possible.

KEY OBJECTIVES:

1. By FY 15, ensure Advanced Life Support personnel continue to arrive within 7 minutes, 67 % of the time throughout unincorporated Hillsborough County. (Goal 5, Objective G)
2. By FY 15, ensure Advanced Life Support transport vehicles continue to arrive within 9 minutes, 71% of the time throughout unincorporated Hillsborough County year. (Goal 5, Objective H)
3. By FY 15, ensure the response time in the designated urban area continues to be within 6 minutes, 62% of the time (Goal 5 Objective I)
4. By FY15 ensure the response time in the designated suburban area continues to be within 7 minutes, 67% of the time. (Goal 5 Objective J)
5. By FY 15, ensure the response time in the designated rural area continues to be within 10 minutes, 70% of the time .(Goal 5 Objective K)
6. Provide professional certified training to all career response personnel (paramedics, firefighters, and cross trained) and 180 volunteer firefighters at an average of 50 hours per career person and 45 hours per volunteer firefighter, per year.
7. Provide fire prevention and life safety activities through fee supported fire prevention inspections to 85% of all commercial occupancies every ~~two~~ ^{one} year and minimize property loss from fire through inspections, which evaluate each site's code compliance. Close 50% of open investigations of fires and other related emergency incidents; complete construction plans review with an average turn around time of 45 working days. In public education we will provide fire and life safety education through educational programs, static displays, news articles and media releases.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Fire Rescue Emergency Response Times	3,5				
<i>Workload/Demand</i>					
# of unique calls ¹		81,704	83,338	85,004	86,704
<i>Efficiency</i>					
average response time in new urban area ²		5.7 min	5.7 min	5.7 min	5.7 min
average response time in new suburban area ²		6.3 min	6.3 min	6.3 min	6.3 min
average response time in rural area		---	---		
average response time in new rural area ²		8.7 min	8.7 min	8.7 min.	8.7 min.
<i>Effectiveness</i>					
% of urban fire rescue response time within 5 minutes		---	---	---	---
% of new urban fire rescue response time within 6 minutes ²		62.2%	62.2%	62.2	62.2
% of new suburban fire rescue response time within 7 minutes ²		67.3%	67.3%	67.3	67.3
% of rural fire rescue response time within 10 minutes		---	---	---	---
% of new rural fire rescue response time within 10 minutes ²		69.3%	70.%	70.%	70%
% value of citizen's perceived worth of fire services		89.0%	90.0%	90.0%	90.0%

¹Calls for assistance responded to by Fire Rescue whether arrived at or not.

²All types of structures that require ongoing inspection, including commercial/industrial, public structures, apartment complexes, nursing homes/hospitals, and day care facilities.

Continued in "Supplemental Information"

FIRE RESCUE DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$85,897,137	\$91,593,825	\$89,943,051	\$91,483,904
Operating Expenditure/Expense	20,449,284	24,207,869	24,437,975	25,053,727
Capital Equipment	1,713,784	225,566	150,853	150,853
Capital Projects	70,540	0	0	0
Grants & Aids	716,755	198,099	184,375	184,375
Total	\$108,847,500	\$116,225,359	\$114,716,254	\$116,872,859

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Unincorporated Area General Fund	\$106,458,776	\$115,894,332	\$114,381,026	\$116,537,631
Unincorporated Area Special Purpose Fund	374,920	0	0	0
Intergovernmental Grants	1,873,804	331,027	335,228	335,228
Unincorp Area Capital Projects Fund	140,000	0	0	0
Total	\$108,847,500	\$116,225,359	\$114,716,254	\$116,872,859

Funded Positions	880	864	859	859
Funded FTE Positions	880.00	864.00	859.00	859.00

The FY 08 adopted budget removed nine Fire Medic I positions, one Deputy Fire Marshall, one Fire Inspector, and two Training Technicians. It also reduced indirect cost allocations by approximately \$880,000. This budget increased funding by approximately \$1.7 million to cover the rising cost of staff medical examinations, infectious disease medicines, fleet maintenance, fuel costs, and electricity. Further increases to the capital budget of approximately \$2.3 million were made to include the replacement of aging firefighter personal protection equipment used in the daily operations of the department. The Board approved the use of approximately \$6 million in FY 08 and FY 09 to support the operating activities of the Fire Rescue Department.

During FY 08, the responsibility for maintaining fire rescue apparatus was transferred to the Fleet Management Department. Six positions moved to Fleet as a result of this realignment responsibility. An evaluation of fire rescue apparatus by Fleet revealed that certain apparatus and equipment was in need of refurbishment and that some one-time deferred maintenance was required. The FY 09 non-departmental allotments budget includes a one-time allocation of \$1,350,000 to cover the cost of fire apparatus refurbishment. The FY 09 Fire Rescue budget includes budget for apparatus and equipment maintenance that will be used to compensate the Fleet internal service fund. This organizational restructuring will provide greater oversight of the maintenance service to the apparatus of 112 units and 95 units of miscellaneous equipment resulting in improved accountability and quality control.

The FY 09 adopted budget includes an additional \$822,639 in Communication Services Tax funding to cover the cost of uniforms and safety apparel. This budget also eliminates the Diversity Enhancement Program which includes eliminating 10 Fire Medic Recruit positions for a cost savings of \$451,672.

The FY 10 recommended and FY 11 planned budgets are below continuation funding level due to budget reductions in the projected amounts of \$929,673 in FY10 and \$715,496 in FY11 and efficiencies in the projected amounts of \$66,650 in FY 10 and \$78,931 in FY 11. The budget reductions include the elimination of a Community Relations Coordinator, a Volunteer Services Chief, an unclassified Manager of Facilities and Supplies, a Secretary, and an Administrative Specialist. Other reductions include \$100,000 in medical and dental services, \$126,000 in other professional services, \$30,000 in travel reimbursement, and \$220,000 for the capital facilities master plan in FY 10 only. The efficiencies include converting the Research, Planning, and Specifications Chief to a non-uniform Manager, outsourcing the Infection Control Program, and discontinuing some professional memberships.

FLEET MANAGEMENT DEPARTMENT

MISSION:

Provide County departments with the most effective vehicle and/or other piece of fleet equipment that is safe, efficient and reliable to meet their respective missions. The functions involved in providing this service are fleet acquisition and disposal, preventative maintenance, repairs, fuel service, and motor pool rentals.

KEY OBJECTIVES:

1. Maintain mechanic productivity at 1,664 labor hours per year per mechanic providing for 80% of labor hours billed.
2. Maintain a vehicle equivalency unit (VEU) to mechanic ratio of in excess of 300:1. Industry average ranges between 220:1 to 275:1
3. Maintain average downtime (out of service) of 5 days per repair.
4. Attain average vehicle availability (in service) of 92% or better
5. Maintain an average of less than 1% for vehicles and equipment returned for repeat work.
6. Maintain 95% or better satisfactory response to customer service as indicated through comment cards and COIN surveys.
7. Maintain Automotive Service Excellence (ASE) Blue Seal Certified Shop Accreditation for 4 Fleet Shops.
8. Achieve 100% of Fire Apparatus annual pump and aerial testing requirements in accordance with National Fire Protection Assn (NFPA) 1911 standard.
9. Provide over 2 million gallons of fuel to more than 100 sites throughout the County with fuel to be available at all sites 100% of the time.
10. Provide more than \$2.5 million in parts achieving an on-demand availability rate of 82% and operating expenses to less than 14% of total parts costs.
11. Manage 55 fleet related contracts ensuring 99.0% of purchases are covered under contract and maintaining an internal processing time of 30 days.
12. Purchase \$13M fleet related capital equipment maintaining a total order to receipt timeframe of 6 months.
13. Attain overall customer satisfaction for the motor pool of 4.75 as measured by on-line customer surveys and average annual days vehicles are rented of 180.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Equipment Repair & Maintenance Services	1-7				
<i>Workload/Demand</i>					
annual labor hours per mechanic		1,482	1,560	1,664	1664
<i>Efficiency</i>					
% of labor billed		71.2%	75.0%	80%	80%
Vehicle equivalent unit to mechanic ratio		n/a	310:1	320:1	330:1
<i>Average turnaround time (in days):</i>					
Automotive/Light truck/Small engine		n/a	4.3	4.2	4.00
Heavy Truck/Equipment		n/a	5.1	5.0	5.0
Fire Rescue/Apparatus		n/a	6.2	6.1	6.0
<i>Effectiveness</i>					
% of Fleet available for use :					
Automotive/Light truck/Small engine		n/a	92%	93%	95%
Heavy Truck/Equipment		n/a	91%	92%	94%
Fire Rescue/Apparatus		n/a	90%	91%	92%
% of repeat work					
Heavy Truck/Equipment		.8%	.8%	.8%	.8%
Fire Rescue/Apparatus		n/a	91%	92%	94%
Fire Rescue/Apparatus		n/a	90%	91%	92%
% of repeat work					
Heavy Truck/Equipment		.8%	.8%	.8%	.8%
% customer rating service good to excellent (4 to 5)		97%	98%	98%	98%
ASE Blue Seal Certified Shops		2	4	4	5

Continued in "Supplemental Information"

FLEET MANAGEMENT DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$4,188,341	\$5,079,941	\$4,682,861	\$4,626,510
Operating Expenditure/Expense	13,588,263	13,822,819	13,750,860	14,272,228
Capital Equipment	9,255,344	12,048,699	12,818,428	13,834,322
Total	\$27,031,948	\$30,951,459	\$31,252,149	\$32,733,060

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Fleet Services Fund	\$27,031,948	\$30,951,459	\$31,252,149	\$32,733,060
Total	\$27,031,948	\$30,951,459	\$31,252,149	\$32,733,060

Funded Positions	64	70	66	65
Funded FTE Positions	64.00	70.00	66.00	65.00

The FY 08 budget included additional funding to replace Sunshine Line vehicles within the Fleet Management Department's replacement program. The vehicles were used to provide door-to-door transportation for low-income, elderly and disabled persons and at-risk children to medical appointments. The budget for fuel was decreased by approximately \$579,000 to match historical spending patterns.

The FY 09 adopted budget included an increase for fuel cost of approximately \$260,000 in anticipation of these costs continuing to rise and additional funding for vehicle parts of approximately \$120,000. The County Administrator reorganized and transferred the responsibility for fire apparatus maintenance from Fire Rescue to Fleet Management to ensure greater oversight of the apparatus maintenance program resulting in improved accountability, quality control and productivity enhancements. As a result of the transfer, Fleet's budget increased by \$1.5 million including six positions.

The FY 10 recommended and FY 11 planned budgets include several efficiencies in the amount of approximately \$950,000 and a reduction of four positions. The first efficiency is the fleet vehicle reduction in response to utilization concerns. A fleet right sizing study was conducted that recommended the reduction and pooling of 179 vehicles and pieces of equipment. This reduction results in reduced maintenance replacement and operating charges to County departments that reimburse Fleet Management for these costs on a charge back basis. This reduction along with streamlining work processes and responsibilities allows for the closing of one satellite facility – Fleet Unit 4 (Plant City) in addition to reductions in labor, parts, and contracted services. Fleet Management will be implementing new service intervals for preventive maintenance (PM's) to coincide with manufacturers' recommended standards. This can occur since the motor oils produced for today's engines have a much longer use and engines are more efficient. Another factor is the implementation of an on-board oil filtration system that uses a technologically advanced process to clean engine oil while vehicles are in operation. This results in the vehicle running on clean oil and reduces and/ or eliminates the need to change engine oil on a routine bases. Finally, the Tire Recap Program has improved the vulcanization process which applies the new tread to an existing tire casing. The tire program recap will target heavy truck and equipment users such as Solid Waste, Public Works, and Water Resource Services.

The FY 11 planned budget includes an additional efficiency to eliminate a Project Manager I position.

HEALTH AND SOCIAL SERVICES DEPARTMENT

MISSION:

Provide holistic, case-managed medical, social, and other services to eligible County residents to assist them in reaching their maximum potential of self-sufficiency; to improve their health by providing quality health services at reasonable cost and in a manner which contributes to the overall health of the community; and to provide effective, efficient and quality services using grant and/or operating funds for Ryan White, Community Service Block Grants, Veterans Assistance, Homeless, Energy and Housing Assistance, Trauma Care oversight, and Disadvantaged Transportation programs.

KEY OBJECTIVES:

1. Implement restructuring recommendations for the HealthCare Program approved at the November 9, 2005 BOCC Workshop.
2. Maintain a General Assistance (GA) program that assures over 15,900 households receive assistance within the dollars available in the approved budget, and manage existing social service related grant programs to assure all grant funds are spent in accordance with the terms of the grant.
Transitional Objectives: a) Help 750 families move out of poverty through intensive case management in FY-10; b) provide case management services to 1,300 families which result in an increase of at least one level on a Results Oriented Management and Accountability (ROMA) self-sufficiency scale.
3. Maintain an effective employment opportunity program that moves 550 clients into employment and helps them reach maximum self sufficiency.
4. Meet or exceed the standard 90% on time delivery performance for Sunshine Line transportation service.
5. Increase the number of door-to-door trips provided to transportation disadvantaged persons by at least 3% annually.
6. Actively seek grant and other funding sources to offset the need for more Health Care Trust Fund and ad valorem funding for Department programs. In accordance with Strategic Plan goal, obtain minimum of one successful new grant application each year.
7. Provide services to at least 1,450 homeless applicants (a family or single individual) annually.
8. Coordinate the provision of at least 748,000 Summer Food services (lunches and snacks) to eligible children.
9. Provide stewardship over the Ryan White Program in order to 1) ensure high quality of services at a reasonable cost to at least 6,070 individuals annually affected by HIV, and 2) ensure that the federal, state, and County guidelines are followed.
10. Assist at least 34,000 veterans/dependents/survivors annually in obtaining Veteran's benefits in the amount of at least \$24 million with emphasis on serving homeless veterans.
11. Provide housing assistance through Section 8 and general assistance funded rent programs to over 7,100 households. Provide Section 8 rental assistance for 2,010 unduplicated low-income families.
12. Award final contracts for replacement of the client assistance management information system by end of the 2nd quarter FY 2010). The information system was deployed in 1993 and currently nearing the end of its developmental life cycle. The system hardware will no longer be supported after December 31, 2010.
13. Reduce morbidity and mortality from trauma by planning, coordinating, and evaluating the trauma care system across a continuum of services. Reduce/maintain over triage of injured citizens and visitors to 15% or less.
14. Participate in the Prosperity Campaign of Hillsborough and Pinellas Counties and facilitate the return of approximately \$8.6 million in tax returns to residents of Hillsborough County, thus helping Hillsborough County achieve its goal of reducing the percentage of County residents living in poverty to the lowest quartile of counties in the State of Florida on the 2010 census.
15. Survey and measure customer satisfaction for Department services with the objective of making continuous improvements in customer service.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Indigent Health Care	1,6,12,15				
<i>Workload/Demand</i>					
total unduplicated members served by Health Care Trust Fund		32,021	33,105	34,210	34,700
average monthly members in Health Care Plan		15,334	15,469	16,492	17,643
<i>Efficiency</i>					
per member per month medical overlay and pharmacy costs		\$447	\$469	\$492	\$517
% annual increase in PMPM		17.9%	5.0%	5.0%	5.0%
<i>Effectiveness</i>					
% of administrative expenditures to Health Care budget ¹		9.5%	9.5%	9.4%	9.3%
% of citizen survey respondents ranking Hillsborough County's Health Care Services for the Poor above average		n/a	75.0%	75.0%	75.0%

Continued in "Supplemental Information"

HEALTH AND SOCIAL SERVICES DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$19,907,267	\$20,811,501	\$19,090,619	\$19,349,529
Operating Expenditure/Expense	8,382,068	12,141,439	12,881,129	13,145,491
Capital Equipment	791,378	507,077	246,129	143,800
Capital Outlay	15,147	0	490,200	69,400
Grants & Aids	129,770,960	142,832,420	144,616,928	154,375,013
Other Uses	427,084	427,274	427,274	427,274
Total	\$159,293,904	\$176,719,711	\$177,752,279	\$187,510,507

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$16,632,542	\$18,300,294	\$15,284,765	\$14,607,104
Unincorporated Area General Fund	804,751	0	0	0
Countywide Special Purpose Revenue Fund	107,427,291	124,568,533	128,762,408	138,973,203
Local Housing Assistance Program Fund	17,633	73,393	0	0
Intergovernmental Grants	34,411,687	33,777,491	33,705,106	33,930,200
Total	\$159,293,904	\$176,719,711	\$177,752,279	\$187,510,507

Funded Positions	339	338	337	337
Funded FTE Positions	309.41	308.41	302.41	302.41

The FY 10 recommended budget reflects efficiency savings and budget reductions in the amount of \$2,844,816, eliminating 13 positions, including two unclassified positions. The recommended budget includes the following efficiencies: eliminating one Community Services Program Coordinator (CSPC) I position, a Sunshine Line savings by reducing door-to-door services through the issuance of 31-day unlimited ride and one-day unlimited ride bus passes, reclassifying a Manager to Senior Supervisor, reclassifying a Special Needs Transportation Coordinator to an Office Assistant, eliminating a Receptionist position and related operating budget within the Veterans Affairs Office, eliminating two Paratransit Minibus Operator positions, two Sunshine Line vehicles, and using a portion of the savings to fund taxi trips for employment and job training, and reclassifying an Executive Secretary position to a Secretary position to be shared with Aging Services. The recommended budget includes the following continuation level reductions: eliminating one Regional Service Center Manager position, eliminating two Paratransit Minibus Operator positions and related operating expense budget resulting in an annual reduction of 14,025 trips for senior citizens and disabled residents, eliminating one Veterans Service Officer position, reducing General Energy Assistance by 6% or 571 households, reducing the operating expense budget for Sunshine Line operator positions previously funded with Sunshine Line Trip and Equipment Grant funds, eliminating the Veterans Affairs Combat Grant Program for Homeowners and Renters, eliminating funding to the Crisis Center, eliminating one Trauma Coordinator and funding to the Trauma Agency, eliminating funding match to the Agency for Community Treatment Services (ACTS), reducing funding of 4 nonprofits administering Substance Abuse Services, transferring two Contracts Manager positions from Management and Budget in order to consolidate social services contracts funded by the General Fund, eliminating one Senior Case Manager position due to not receiving CDBG funds, eliminating three Paratransit Minibus Operator positions, eliminating one Housing Counselor from Section 8 Self-Sufficiency Program and transferring one Senior Housing Counselor from the Section 8 Choice Vouchers Grant to Section 8 Self-Sufficiency Program, transferring funds from grant reserves in order to fund indirect administrative costs within the Section 8 Choice Vouchers Grant, and allocating excess revenue to fund indirect administrative costs within the Ryan White HIV Grants.

The FY 11 planned budget reflects additional budget reductions in the amount of \$813,942 and reducing funding for Counseling Support Services within the Homeless Care Program. Six Job Access Reverse Commute (JARC) grant funded FTE positions (one Job Development Team Leader and five Paratransit Minibus Operators) approved by the BOCC in FY 08 are included in the FY 10 position and FTE counts. Six Low Income Home Energy Assistance Program (LIHEAP) grant funded FTE positions (one Accounting Clerk III and five Senior Social Services Specialists) approved by the BOCC in FY 09 are included in the FY 10 position and FTE counts.

HIPAA COMPLIANCE OFFICE

MISSION:

Provide leadership, education, awareness, training, and guidance to those impacted by the federal Health Insurance Portability and Accountability Act (HIPAA), assure compliance with Privacy, Security, and Transactions and Code Set Standards, uphold individual rights and safeguard Protected Health Information (PHI) for each citizen or workforce member served by the County, maintain appropriate documentation and agreements consistent with compliance oversight, identify and mitigate risks to the County from federal civil and criminal penalties associated with non-compliance, and that necessary measures exist to provide ongoing access to paper and electronic information for the continued delivery and payment for services as mandated by the HIPAA Law. Promote HIPAA compliance through routine compliance reviews, electronic monitoring and on-site inspections coupled with reasonable and appropriate recommendations for improvements.

KEY OBJECTIVES:

1. Provide annual training of the workforce to ensure proper safeguarding of PHI.
2. Maintain HIPAA privacy and security compliance by: monitoring HIPAA impacted departments through electronic tracking systems, access control reports, and targeted recommendations for improvements; monitoring the legislation enacted by the American Recovery and Reinvestment Act (ARRA) of 2009 for changes in the HIPAA privacy and security standards for Business Associates (BA), Minimum Necessary, Psychotherapy Notes and for Non-HIPAA Covered Entities as the new requirements and definitions are developed; reviewing departments or programs that are not "Covered Entities" but may be "Business Associates" to determine if they need to comply with HIPAA ; leading the HIPAA Committee for the ongoing HIPAA Security Program; monitoring the guidance and education offered under the new Regional Office Privacy Advisors and National Education Initiative defined in ARRA for updates to policy, procedure and training; and recommending policy, procedure and training updates based on new ARRA HIPAA requirements for: Breach Notification, Criminal Penalties and Improved Enforcement of Penalties.
3. Promote participation of electronic transactions and code sets through increased outreach and collaboration with Business Associates and Trading Partners. This effort includes review and assessment of compliance of existing and planned electronic systems that process Protected Health Information.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<i>Workload/Demand</i>					
# of workforce (new in FY) trained	1	850	>90%	>90%	>90%
# of HIPAA Compliance Committee Meetings	2	new	new	6	6
# of Updates and New Policies and Procedures reviewed to continue meeting standards based on ARRA HIPAA changes	2	new	new	TBD	TBD
# of departments or programs reviewed for ARRA HIPAA Business Associate Status	2	new	new	TBD	TBD
# of training updates or notices developed from new education and guidance	2	new	new	TBD	TBD
<i>Efficiency</i>					
Program cost per affected employee (includes non-BOCC employees covered by the HC Group Health Plan)	new	\$49.58	\$49.20	TBD	TBD
<i>Effectiveness</i>					
% of new workforce trained	1	>90.0%	>90.0%	>90.0%	>90.0%
% of BA agreements in compliance	2,3	>90.0%	>90.0%	>90.0%	>90.0%
# of updates or new Policies & Procedures implemented based on ARRA HIPAA changes	2	new	new	TBD	TBD
% of departments or programs meeting standards based on for ARRA HIPAA Business Associate Status	2	new	new	TBD	TBD
# of training updates or notices from new education and guidance implemented	2,3	new	new	3	3
# of HIPAA violation from Office of Civil Rights	2	new	new	<2	<2

FY10-11 Notes:

FY10-11 projections marked as TBD are pending rules implementation and guidelines to be developed for ARRA and in the case of the efficiency the number of affected employees is unknown at this time.

HIPAA COMPLIANCE OFFICE

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$56,707	\$59,426	\$55,509	\$56,305
Operating Expenditure/Expense	183,859	218,457	167,737	167,739
Total	\$240,566	\$277,883	\$223,246	\$224,044

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$240,566	\$277,883	\$223,246	\$224,044
Total	\$240,566	\$277,883	\$223,246	\$224,044

Funded Positions	1	1	1	1
Funded FTE Positions	1.00	1.00	1.00	1.00

The FY 08 and the FY 09 adopted budgets included a budget cut of one HIPAA Compliance Officer position. The FY 09 adopted budget also included an efficiency reducing the consultant contract for a cost savings of \$51,360.

The FY 10 recommended and FY 11 planned budgets include an operational efficiency reducing the operating expenditure budget by \$50,688 as a result of the utilization of technology for the electronic dissemination of information and training.

HOUSING AND COMMUNITY CODE ENFORCEMENT

MISSION:

Provide residents with safe, decent, and sanitary housing stock in an acceptable and aesthetically pleasing community by enforcing the County's Land Development Code, Minimum Housing Standards, False Alarm Ordinance, demolishing unsafe structures, and making housing affordable.

KEY OBJECTIVES:

1. Code Enforcement: Respond to code enforcement complaints within 10 working days from receipt 95% of the time by September 30, 2006.
2. Code Enforcement: Increase the percentage of code violations resolved within a 12-month period to attain a 90% resolution rate by September 30, 2010. (Strategic Plan Goal 5, Objective O)
3. First Time Home Buyer Program: Provide 375 very low, low, and moderate income first-time home buyers with the down payment assistance needed to purchase an affordable home that meets the County's Minimum Housing Standards by September 30, 2006.
4. First Time Home Buyer Program: Reduce by 5%, the number of homeowners who spend more than 50% of household income on housing costs and have an income of less than 90% of area median income by September 30, 2012. (Strategic Plan Goal 2, Objective E)
5. Housing Rehabilitation: Rehab 200 single family owner-occupied housing units to meet the County's Minimum Housing Standards by September 30, 2006.
6. Single Family Affordable Housing: Provide financial assistance for the construction of 250 single-family affordable housing units for clients below 80% of median income by September 30, 2006.
7. Multi Family Affordable Housing: Provide financial assistance for the construction of 250 multi-family affordable housing units for clients below 50% of median income by September 30, 2006.
8. Rental Inspection Program: Inspect 70% of the rental housing units (single, multiple, and mobile home) by September 30, 2006.
9. Burglar Alarm Enforcement: Notice 75% of false alarm events within 3 days of receipt of alarm by September 30, 2006.
10. Contract Management: Perform one contract monitoring per contract by September 30, 2006.
11. Maintain a rating at, or above, the median housing affordability index for the 7-county Tampa Bay Regional Partnership area as reported by the Florida Data Clearinghouse, Shimberg Center for Affordable Housing, University of Florida. (Strategic Plan Goal 2, Objective F)
12. Need to promote redevelopment strategies, including cities. (Board Initiated Strategies 8)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Code Enforcement Inspections	1,2				
<i>Workload/Demand</i>					
# of cases initiated		n/a	n/a	n/a	n/a
# of inspections conducted for cases initiated		n/a	n/a	n/a	n/a
# of cases referred to Code Enforcement Board		n/a	n/a	n/a	n/a
<i>Efficiency</i>					
# of daily inspections per FTE		n/a	n/a	n/a	n/a
<i>Effectiveness</i>					
% of complaints responded to within 10 working days		n/a	n/a	n/a	n/a
% of cases heard by the Code Enforcement Board		n/a	n/a	n/a	n/a
% of cases resolved within the same fiscal year		n/a	n/a	n/a	n/a
average response time to complaints		n/a	n/a	n/a	n/a
First Time Home Buyer Program	3,4				
<i>Workload/Demand</i>					
# of applicants		n/a	n/a	n/a	n/a
# of first time home buyer applicants assisted		n/a	n/a	n/a	n/a
# of applicants spending greater than 50% of area median income on housing		n/a	n/a	n/a	n/a
<i>Efficiency</i>					
ratio of public/private funding for first time home buyers		n/a	n/a	n/a	n/a
# of applications reviewed per FTE		n/a	n/a	n/a	n/a
<i>Effectiveness</i>					
% applicants assisted by the First Time Home Buyers Program		n/a	n/a	n/a	n/a

Continued in "Supplemental Information"

HOUSING AND COMMUNITY CODE ENFORCEMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	(\$6,917)	\$0	\$0	\$0
Operating Expenditure/Expense	130,622	0	0	0
Grants & Aids	7,863,002	0	0	0
Other Uses	544	0	0	0
Total	\$7,987,251	\$0	\$0	\$0

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Local Housing Assistance Program Fund	\$1,857,993	\$0	\$0	\$0
Intergovernmental Grants	6,129,258	0	0	0
Total	\$7,987,251	\$0	\$0	\$0

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

The FY 06 adopted budget added seventeen Community Code Investigator positions. Eleven Community Code Investigators, two Senior Secretary and two Clerk II positions were funded through the Unincorporated Area General Fund. Two Housing Counselor positions were funded through the SHIP grant. The increase in Community Code Investigators resulted from a revision in the standard ratio for Community Code Investigators from 1 per 28,000 population to 1 per 18,000 population. One Environmental Specialist II position funded by the Community Development Block Grant was also added. One-time funding of \$368,000 was added for vehicle-mounted computers for use by Community Code Investigators, eleven vehicles for the new Community Code Investigators and computer equipment for implementation of the burglar alarm ordinance. Funding was also added for the use of outside consultants during the application process of single-family/multi-family reviews, market studies and appraisals.

The FY 07 adopted budget is funded at continuation level except for the addition of twelve Community Code Investigator and two Senior Secretary positions. In addition, one Housing Counselor funded by the State Housing Initiative Partnership grant and one Contracts Manager funded by the Community Development Block Grant is included. Two positions were transferred to Health and Social Services.

During FY 07, the County Administrator established the Code Enforcement Department to handle the code enforcement function. Eighty-seven positions, operating expenses, and capital equipment were transferred to the Code Enforcement Department from Housing and Community Code Enforcement to handle the administration and implementation of the code enforcement function.

The FY 08 adopted budget reflects activity for prior year awards for the State Housing Initiative Partnership Grant (SHIP) and Community Development Block Grant (CDBG). Affordable Housing administers and monitors these grants.

HUMAN RESOURCES DEPARTMENT

MISSION:

Improve the quality of life of Hillsborough County employees by providing an enriching employment experience.

KEY OBJECTIVES:

1. Conduct new hire benefits orientation for all new employees with an evaluation of 90% at a rating of 4 or higher, and to identify and resolve 95% of employee benefit issues within two weeks of first notice.
2. Limit the employee group health plan medical trend to within 10% of the current insurer's standard underwriting trend for the State of Florida, and to resolve 95% of employee issues related to the group health plan, in accordance with the provisions of the employee group health plan, within two weeks of first notice.
3. Provide relevant learning opportunities and organizational development solutions in order to build employees' competencies and achieve a 95% customer satisfaction rating.
4. Provide records management services by responding to all public record requests and subpoenas in compliance to the law. Audit all documents imaged for the electronic drawers of benefits, medical, personnel, retirement, and workers' compensation in order to be in compliance to the law. Records Management endeavors to process 90% of public records requests and/or subpoenas by due date.
5. Improve the performance, productivity, and professionalism of the County's workforce, ensure organizational compliance with employment-related laws and regulations, and develop and implement effective strategies to meet current and future workforce needs
6. Conduct wellness programs which will draw at least 12% of the County employees into participating in the wellness benefits as well as provide individual counseling on health and wellness issues that achieve 90% customer satisfaction.
7. Negotiate, implement and administer collective bargaining agreements, workforce contingency staffing and other services contracts utilized county-wide to provide maximum workforce stability in day-to-day operations, immediate availability of contingents, and efficient employee screening and testing.
8. Provide safety training to 80% of the regular employees in order to reduce accidents, losses and claims, and provide support through incentives and active involvement to departments and Safety Action Teams, while minimizing the cost of claims settlements through timely claims management.
9. Provide Human Resources Automation Management services for Lawson Portal, HRIS Self Service, Payroll Self Serve, and the Document Imaging System (ImageNow & WebNow) by administration of the applications, providing design changes, system enhancements, mass updates, troubleshooting, functional administration of all upgrades, and HRIS reports, as well as, training opportunities to management, employees, department coordinators, supervisors and HR staff. The HRIS section responds to 90% of requests for services related to Lawson Portal, HRIS Self Service, Payroll Self Serve, ImageNow, and WebNow within 5 days.
10. Maintain diversity in the County Administrator workforce in all EEO-4 categories within a 10% variation when compared to the workforce census of Hillsborough County. (Strategic Plan Goal 4, Objective A).
11. By FY 08, improve employee relations through effective reduction of the number of employee disputes, complaints and lawsuits per 100 employees by 20% as compared to the number of disputes, complaints and lawsuits by FY 06 determined by Human Resources and County Attorney records (Strategic Plan Goal 4, Objective B).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Employee Benefits Program	1				
<i>Workload/Demand</i>					
# of employee/retiree benefit/retirement call/encounters (e-mails, phone calls, walk-ins)		126,150	141,000	150,000	150,000
# of employee/retiree forms processed		92,648	98,000	100,000	100,000
# of active employee benefit/retirement briefings		240	450	450	500
# of employees/retirees attending benefit/retirement briefings		2,019	4,800	5,000	5,000
<i>Efficiency</i>					
# of employee/retiree encounter per FTE (6)		21,025	23,422	24,926	27,418
# of employee/retiree forms processed per FTE (6)		15,441	16,376	17,195	19,915
avg. attendance in group benefits / retirement sessions		9	11	12	12
<i>Effectiveness</i>					
% of employees/retirees informed on benefits		100%	100%	100%	100%
% of benefit forms processed error free		99.0%	99.0%	99.0%	99.0%
% of employee satisfaction with benefit briefings		100%	100%	100%	100%
<u>Continued in "Supplemental Information"</u>					

HUMAN RESOURCES DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$3,705,077	\$3,837,432	\$3,381,089	\$3,434,167
Operating Expenditure/Expense	576,502	1,015,752	733,480	733,623
Total	\$4,281,579	\$4,853,184	\$4,114,569	\$4,167,790

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$2,923,493	\$2,957,376	\$2,389,820	\$2,420,379
County Self Insurance Fund	1,358,086	1,895,808	1,724,749	1,747,411
Total	\$4,281,579	\$4,853,184	\$4,114,569	\$4,167,790

Funded Positions	51	47	42	42
Funded FTE Positions	51.00	47.00	42.00	42.00

The FY 08 adopted budget included a budget cut in the Training and Organizational Development Program in the amount of \$100,000 in the training expense category.

The FY 09 adopted budget eliminated four positions, two of which were eliminated as a result of management restructuring and the remaining two as a result of efficiency proposals. Additionally, the personnel costs of one position were realigned from the Countywide General Fund to the Self-Insurance Administration Fund because the duties of this position are exclusively in the administration of that fund. Also, operating costs were reduced by \$61,000 in the employee awards program and by \$135,000 in the area of computer and organizational development training. As a result of an efficiency proposal, funds in the amount of \$200,000 that were budgeted for safety action team awards were eliminated and incentives other than monetary will be awarded to employees.

In the FY10 recommended and FY 11 planned budgets, seven positions are being eliminated as a result of budget cuts. The positions are a Senior Personnel Analyst, an Administrative Specialist, a Personnel Analyst, two Training Specialists and a Senior Personnel Assistant. The duties associated with these positions will be reallocated to other employees within the department. Also being eliminated is the position of Division Director, Employee Relations. A General Manager III from the Management and Budget Department and a Chief Investigator from the Consumer Protection and Professional Responsibility Agency are being transferred to Human Resources to strengthen the Department's handling of disciplinary issues and investigations involving County employees. As a result of efficiency proposals, operating costs will be reduced by \$164,500 in the General Fund and by \$100,000 in the Employee Group Health Insurance Fund in both the FY10 recommended and FY11 planned budgets.

INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

MISSION:

Provide efficient, reliable, and cost effective information management services through the application of computing technology and related information resources. Provide planning and technical support for Countywide telephone/voice and data processing systems, non-emergency radio services and centralized Geographic Information Systems management.

KEY OBJECTIVES:

1. Resolve 70% of Telecom cases associated with movements, additions, & deletions of data and telephone services within five days. (This does not include phone repair)
2. Provide a central point for reporting automation problems and ensure a resolution rate of 90% within 3 days.
3. Implement technology based measures to allow maintaining a client to Network Administrator ratio of 454 to 1, with a goal of reaching FY 09 ratios.
4. Maintain a customer service satisfaction rating of 90% or higher on all services render by ITS.
5. Reduce the Customer requested Unplanned projects involvement to 30% or less by increasing awareness among customer base.
6. Ensure that critical automated systems (Human Resources, Health Care, Permitting, Water Services Billing, Geographic Information Systems, Etc.) are available to our clients a minimum of 99.95% of the time during business hours.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Communications Services	1				
<i>Workload/Demand</i>					
total # of telecom cases		n/a	1,083	750	750
<i>Efficiency</i>					
ratio of telecom cases per FTE		n/a	8	9	9
<i>Effectiveness</i>					
% of cases resolved by telecom staff within 5 days		n/a	70.00%	70.00%	70.00%
% of customer satisfaction w/TEL responsiveness		n/a	80.00%	80.00%	80.00%
Desktop	2-4				
<i>Workload/Demand</i>					
# of County web visitors		2,621,093	5,234,342	4,000,000	5,000,000
# of Help Desk contacts received (e-mails, phone, COIN)		36,459	39,900	35,660	36,372
<i>Efficiency</i>					
ratio of users to Help Desk FTE		761	1,018	1,218	1,218
ratio of users to network staff		418	508	454	454
<i>Effectiveness</i>					
% of cases resolved by network staff within 3 days		75.98%	71.00%	68.00%	68.00%
% of cases resolved by Help Desk staff within 3 days		99.48%	94.50%	90.00%	90.00%
% of customer satisfaction w/DPM responsiveness		n/a	95.00%	90.00%	90.00%
Geographic Information Systems (GIS)	5				
<i>Workload/Demand</i>					
# of County users		682	999	684	703
# of service requests		278	295	310	325
<i>Efficiency</i>					
cost per GIS/mini computer account		\$255	\$200	\$245	\$255
<i>Effectiveness</i>					
% of customer satisfaction w/responsiveness		100.00%	95.00%	95.00%	95.00%

Continued in "Supplemental Information"

INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 08 Recommended	FY 09 Planned
Personal Services	\$10,142,287	\$10,269,717	\$8,209,652	\$8,185,604
Operating Expenditure/Expense	12,419,996	13,983,209	4,754,412	4,911,635
Capital Equipment	2,438,973	2,395,626	365,717	425,982
Capital Projects	177,374	895,600	262,870	95,413
Grants & Aids	1,836,512	1,473,872	0	0
Total	\$27,015,142	\$29,018,024	\$13,592,651	\$13,618,634

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 08 Recommended	FY 09 Planned
Countywide General Fund	\$17,580,845	\$17,707,147	\$13,592,651	\$13,618,634
Countywide Special Purpose Revenue Fund	9,434,297	11,310,877	0	0
Total	\$27,015,142	\$29,018,024	\$13,592,651	\$13,618,634

Funded Positions	113	106	84	84
Funded FTE Positions	113.00	106.00	84.00	84.00

Due to budget cuts, seven positions in the Productivity Improvement through Automation program and two positions in the Strategic Planning and Technology Research and Development program are eliminated in the FY 08 budget. In addition, there was a reduction of approximately \$1.5 million in operating costs for the expansion of county service delivery on the internet, the information technology security program, and the Productivity Improvement through Automation program. There was an increase of approximately \$2.9 million and \$1.2 million respectively in the operating and capital costs in the FY 08 adopted budget. These costs included the increase of software licensing for additional users, the maintenance, repair, and upgrade functions for communications services, network infrastructure, storage area network to support the increase of client on-line data storage demands, and the communications link to the South County Regional Service Center.

The FY 09 adopted budget eliminated 5 positions: two in the technical support program, one in hardware procurement and two in the technology improvement program. As a result of several measures taken related to software deployment, negotiation of extended warranty coverage at current pricing, proper maintenance support and evaluation of future trends in software acquisition for network environment, the department was able to offer an efficiency in the technology improvement program resulting in a reduction of \$443,087 in operating costs. In addition, two Webmaster positions were reassigned to the Communications Department to more efficiently and effectively coordinate areas of public information.

During FY09, the 9-1-1 Emergency Telephone System split from ITS and became the 9-1-1 Agency. The 15.80 FTE's were also transferred to the new agency.

In the FY10 recommended and FY 11 planned budgets, six positions are eliminated in wireless support, technical support, outsourced systems development and support, cellular, pager and 800 MHz radio support, GIS data management and GIS geodata directory. In the FY11 planned budget, as a result of an efficiency proposal, the Distributed Processing Manager's position will be eliminated and the duties of this position will be reassigned to other managers within the department. Also as a result of efficiency proposals, the department will reduce operating costs in the area of desktop support services, the non-renewal of leases at Netpark, technology improvement programs, and asset management inventory program. The reductions in the operating costs are due to the migration of the existing email program to Microsoft, the elimination or replacement of several software products, the migration to Symantec, the reduction of software licenses, maintenance support, the virtualization of servers and software applications and not renewing the outsourcing of computer issues. The reductions in the operating costs total \$2,852,000 in the FY10 recommended budget and \$2,844,300 in the FY11 planned budget.

LIBRARY SERVICES DEPARTMENT

MISSION:

Promote lifelong learning, an informed citizenry, individual intellectual freedom, an enhanced quality of life, and broadened horizons for all residents of Hillsborough County through a network of free libraries with open access, a community focus, welcoming environments, a broad range of relevant materials in a variety of formats, and highly trained, qualified customer-focused employees.

KEY OBJECTIVES:

1. Maintain circulation of 8,000,000 items or greater in FY10 and FY11 through selection of new materials, marketing, and opening new or expanded libraries.
2. Maintain or exceed the Florida Library Association enhanced quality level standard of 50% of population registered for a library card.
3. Maintain the percentage of customers whose questions were answered clearly.
4. Offer public access computers to meet or exceed the Florida Library Association standard for enhanced service of 1 workstation per 2,000 population.
5. Increase total program participants by 1% in FY10 and FY11.
6. Maintain a 90% or higher customer satisfaction level with library youth programming using point of service surveys in support of Hillsborough County Strategic Plan Goal 5, Objective K.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Member Services					
<i>Workload/Demand</i>					
# of registered borrowers *	2	864,935	764,577	772,223	779,945
# of library visits	1,5	3,267,212	3,330,522	3,363,827	3,397,466
# of annual service hours	1	76,654	74,366	75,626	75,626
# of holdings	1	2,494,403	2,533,849	2,684,049	2,690,000
<i>Efficiency</i>					
# of hours per week libraries are open	1	64.5	64.5	64.5	64.5
# of annual service hours per 1,000 population	1,2	63.8	61.1	61.2	59.8
# of square feet per capita	1,2,4	.44	.47	.47	.45
# of library visits per capita	1,3	2.7	2.7	2.7	2.7
# of holdings per capita	1	2.1	2.1	2.2	2.1
<i>Effectiveness</i>					
% of population registered *	2	72.0%	62.8%	62.5%	61.6%
% of customer satisfaction	1,3	97.9%	96.0%	95%	95%
Circulation					
<i>Workload/Demand</i>					
# of items circulated	1,2	8,742,734	8,056,053	8,356,053	8,400,000
# of circulating items purchased	1,2	221,227	213,546	173,546	173,546
# of items circulated via self-check (new)	1,2	n/a	973,188	1,520,506	1,652,562
<i>Efficiency</i>					
circulation per borrower	1,2	10.1	10.5	10.8	10.8
material turnover rate	1	3.0	3.2	3.1	3.1
circulation per capita	1,2	7.2	6.6	6.8	6.6
circulation per self-check unit (new)	1,2	n/a	48,659	58,481	82,628
<i>Effectiveness</i>					
% of customers who found what they were looking for	1,2	90.5%	85.0%	85%	85%
% of new purchases circulated	1,2	85.0%	85.0%	85%	85%
% circulation via self-check at self-check locations (new)	1,2	29%	38%	50%	85%

Continued in "Supplemental Information"

LIBRARY SERVICES DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$18,995,851	\$21,208,876	\$19,491,986	\$20,142,427
Operating Expenditure/Expense	12,513,511	13,280,817	14,244,057	14,942,960
Capital Equipment	228,023	467,919	85,500	87,600
Capital Outlay	6,200	50,814	19,995	19,995
Library Books & Publications	4,010,276	4,558,762	3,905,782	3,918,282
Grants & Aids	712,934	530,134	425,067	425,067
Other Uses	15,000	0	0	0
Total	\$36,481,795	\$40,097,322	\$38,172,387	\$39,536,331

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Library Tax District Fund	\$36,481,795	\$40,097,322	\$38,172,387	\$39,536,331
Total	\$36,481,795	\$40,097,322	\$38,172,387	\$39,536,331

Funded Positions	397	395	375	375
Funded FTE Positions	356.42	354.52	348.30	348.30

The FY 08 adopted budget included \$164,706 and \$507,594 respectively for seven new positions and operating costs of \$94,739 in FY 08 and \$228,955 in FY 09 for the Town 'N Country (West Gate) Library expansion scheduled to open in November 2008. The positions included a Principal Library Assistant, four Library Assistants, and two Library Technical Assistants. Two position reclassifications and associated operational costs were included for the Imagination Library Early Literacy Program totaling \$18,842. One Senior Librarian position was reclassified to a Principal Librarian and a Senior Library Assistant is reclassified to a Principal Library Assistant. Efficiencies included replacement of 92 part-time Library Pages with eight part-time Library Assistants and seven full-time Library Aides saving \$442,883. Materials vendor consolidation resulted in savings of \$100,916 in FY 08 and \$106,832 in FY 09. Alternatives to frame relay technology provided savings of \$11,000 in FY 08 and will provide \$13,000 in FY 09. There will be a software transition to Content Cafe to provide the interface to the online card catalog saving \$11,629 each year. Telecommunication savings of \$37,497 in each year was realized due to a rate plan analysis of telephone lines and cell phone usage. The use of off-duty Sheriff's Deputies saved \$465,888 per year. Electricity funding was increased by \$153,260, commercial insurance premiums increased by \$327,800, facilities maintenance was increased by \$641,000, and printing costs were increased by \$158,885.

The FY 09 adopted budget included four efficiencies resulting in savings of \$390,460 and the elimination of six positions. The FY 09 budget also reduced financial support to the Plant City and Temple Terrace Library Systems by \$182,000 representing a 2001 level of funding. The Seffner-Mango replacement library opened in December 2008. This project added one Library Assistant and one part-time (.47 FTE) Library Assistant plus operating costs. The North Tampa library expansion was scheduled to open in September 2009 and this will add one Senior Library Assistant and one part-time Library Assistant (.47 FTE) plus operating costs. Finally, the new West Gate (Town & Country) library opened in December 2008.

The FY 10 recommended budget removes 30 positions totaling \$889,096, accepts ten efficiencies totaling \$440,518, opens the Sulphur Springs Library, and is part of the reorganization of the Citizens Action Center. The positions cut are: 13 part-time Library Assistants, 13 part-time Librarians, one Principle Librarian, one Office Assistant, one Public Relations Information Representative, and a part-time Library Assistant. Additional reductions include a cut in funding for the book budget by \$750,000, a decrease in the operating grants to municipal libraries of \$93,296, and an extension of the public access computers replacement cycle from three years to five years saving \$100,000. The Library Services efficiencies are as follows: regionalization of the Library Services removing supervisory function duplication, transitioning from print to electronic notification for overdue materials, moving from print to an online electronic format of the Library publication "Page-by-Page", switching from satellite to air card technology on the Book mobile and Cyber mobile, removal of public-access color copiers, converting from ISDN Lines to analog technology in the John F. Germany library, switching seven print reference titles to electronic books (e-books), refurbishing damaged Compact Disks and DVD media rather than replacing with a new copy, collaborating with Infants and Young Children, Inc. with the Adaptive Toy loan program for disabled and special needs children, and reducing the operating costs of the Sulphur Springs library. The Sulphur Springs Library is scheduled to be completed Summer 2010 and adds four positions (Senior Librarian, Library Technical Assistant, Senior Library Assistant, Part-time Library Assistant) including operating in FY 10 \$236,102 and in FY 11 \$257,102 which includes \$12,500 for new material for circulation. Reorganization of the Citizens Action Center adds six positions four Public Relations/Info Specialists II and two Senior Public Relations Specialists to Library Services.

FY 11 planned budget is funded at continuation level.

MANAGEMENT AND BUDGET DEPARTMENT

MISSION:

Develop and use sound financial and management practices in budgeting to efficiently and effectively allocate available resources to address the Board of County Commissioners' priorities today, while providing responsible planning to meet future priorities.

KEY OBJECTIVES:

1. Comply with requirements of Florida Statutes, Chapters 129 and 200, as evaluated by the Florida Department of Revenue in its annual review of Truth in Millage (TRIM) materials and through Clerk of Court acceptance of a balanced budget by Statutory deadlines of July 15 (recommended budget) and October 1 (adopted budget).
2. Develop a "Proficient" biennial budget in accordance with budget criteria established by the Government Finance Officers Association Distinguished Budget Presentation Award Program meeting the requirements of a budget as a policy document, financial plan, operations guide, and communications device. (Biennial budget submitted in even numbered fiscal years. Award valid for two years.)
3. Maintain departmental expenditures as a percent of total government expenditures at or below the GFOA benchmark average of 0.10% for budget offices in 9 major governments with budgets in excess of \$1 billion (for which the range was 0.07% to 0.19%).
4. Reduce over-reliance on property taxes as a general revenue by relying more on the non-property tax portion of total General Fund budgeted revenue from 16% to 18%, and by establishing a Countywide target of under 7 mills by FY 09. (Strategic Plan Goal 1, Objectives A and B.) At the same time,
5. Set priority for transportation funding from the Community Investment Tax (CIT) and ad valorem taxes (Strategic Plan Goal 7, BOCC strategy – not quantified, no measurements) and resist unfunded mandates (Strategic Plan Goal 1, BOCC strategy – not quantified, no measurements).
6. Assist County departments, agencies, and other offices in developing, managing and monitoring operating budgets developed under the County's biennial budget process with a unit cost per operating budget transaction of less than the average for FY 05 through FY 07 of \$56.83 per transaction (based on full cost, cost allocation plans).
7. Assist County departments, agencies, and other offices in developing, managing and monitoring capital budgets and the Capital Improvement Program with a unit cost per capital budget transaction of less than the average for FY 05 through FY 07 of \$97.81 per transaction (based on full cost, cost allocation plans).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Department-wide					
<i>Efficiency</i>					
Budget office expenditures as a % of total County expenditures	3	.08%	<.10%	<.10%	<.10%
Unit cost per operating budget transaction (full cost)	6	<\$56.83	<\$56.83	<\$56.83	<\$56.83
Unit cost per capital budget transaction (full cost)	7	<\$87.81	<\$87.81	<\$87.81	<\$87.81
<i>Effectiveness</i>					
% of non-property tax combined General Fund revenue	4	16.8%	18.3%	>18.0%	>18.0%
Countywide operating millage rate (in mills)	4	5.7446	5.7439	< or = 5.7439	< or = 5.7439
Approval of TRIM materials and Clerk acceptance of budget	1	Approved	Approval	Approval	Approval
Receipt of GFOA Distinguished Budget Presentation Award for biennial budget (submitted in even numbered fiscal years)	2	Proficient	Proficient	Proficient	Proficient
Policy Document		Proficient	Proficient	Proficient	Proficient
Financial Plan		Proficient	Proficient	Proficient	Proficient
Operation Guide		Proficient	Proficient	Proficient	Proficient
Communications Device		Proficient	Proficient	Proficient	Proficient

MANAGEMENT AND BUDGET DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$2,606,139	\$2,696,724	\$1,955,487	\$2,017,808
Operating Expenditure/Expense	45,215	73,538	49,499	49,591
Total	\$2,651,354	\$2,770,262	\$2,004,986	\$2,067,399

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$2,651,354	\$2,770,262	\$2,004,986	\$2,067,399
Total	\$2,651,354	\$2,770,262	\$2,004,986	\$2,067,399

Funded Positions	28	26	19	19
Funded FTE Positions	28.00	26.00	19.00	19.00

The department reduced the FY 08 operating expenditure budget in the areas of training and education, computer equipment maintenance, minor equipment, printing and binding, memberships and dues, and telecommunications. The budget reflected an efficiency savings of \$78,143 in FY 08 and \$82,295 in FY 09 through the reassignment of project scheduling assignments between Management and Budget and the Parks, Recreation and Conservation Department, resulting in the elimination of one position in Capital Program Administration. Separately, two full-time and one part-time analyst positions related to budget services and management services were cut, resulting in added savings of \$133,546 in FY 08 and \$140,891 in FY 09. These cuts reduce research capabilities and increase the number of departments assigned to analysts.

The FY 09 adopted budget reflected an efficiency savings of \$117,765, eliminating an Administrative Specialist and a Budget Analyst I position related to budget services and management services support. Department management determined that technology has allowed non-administrative staff to work more independent of the need for administrative support. Management has reassigned responsibilities among remaining administrative support and budget analyst positions to facilitate a permanent reduction of the vacant positions.

The FY 10 recommended and FY 11 planned budgets reflect efficiency savings and budget reductions in the amount of \$791,000, eliminating four positions, the Capital Program Administrator, a Senior Administrative Specialist, an Administrative Specialist, and the Manager-Contracts Management. During FY 09 three departments with contracts management functions involving non profit contracts worked to consolidate existing activities into two areas. Two positions will be transferred to Health and Social Services along with social services contracts funded by the County. Affordable Housing will similarly absorb contracts funded with Community Development Block Grant funds. In addition, a General Manager III will be transferred to Human Resources to strengthen that Department's handling of disciplinary issues involving County Employees.

MEDICAL EXAMINER DEPARTMENT

MISSION:

Identify criminal, accidental, suicidal, suspicious, unexpected, unattended and work-related deaths; determine causes of death for same and for all bodies to be cremated, donated to science, or removed from the State as per Section 406.11, Florida Statutes and County Ordinance 93-18. Arrange disposition of dead bodies as mandated by F.S. 406.50 while minimizing the financial impact on the County. Foster improved medical care by disseminating autopsy results to physicians and by functioning as a teaching affiliate of the University of South Florida College of Medicine. Optimize number of organ donors without compromising prosecution of criminal defendants.

KEY OBJECTIVES:

1. Maintain average time to signing of autopsy report to less than 50 days.
2. Maintain toxicology turnaround time (specimen receipt to results ready, excludes preparation of report) for screens and alcohols at less than 30 days.
3. Investigate, by inquiry, all deaths for which the body is to be cremated or removed from the State.
4. Minimize disposition costs for unclaimed and indigent bodies by maximizing disposal by cremation.
5. Maintain a minimum customer satisfaction rating of 90% on the delivery of services in a courteous and responsive manner.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Cause of Death Determination	1-4				
<i>Workload/Demand</i>					
# of autopsies		1,380	1,200	1,225	1,250
# of investigations of bodies to be cremated		4,238	4,300	4,350	4,400
# of investigations of bodies to be removed from the State		662	675	685	700
<i>Efficiency</i>					
# of autopsies per Medical Examiner		364	200	204	208
# autopsies/ME (Nat'l. Assoc. of Med. Examiners Accreditation Standards)		387	264	269	274
avg. cost/autopsy (total non-indigent expend./# of autopsies)		\$3,005	\$3,870	\$3,983	\$3,839
# of inquiries, per Medical Examiner/# of bodies to be cremated		1115	717	725	733
# of inquiries/Investigator of bodies to be removed from the State		83	84	76	78
<i>Effectiveness</i>					
avg. # of days from autopsy to signed report		51.4	45.0	45.0	45.0
avg. # of days to complete toxicology testing		19.7	30.0	20.0	20.0
Disposition of Unclaimed Bodies	5				
<i>Workload/Demand</i>					
# of cremations provided		554	600	625	650
# of burials provided (unidentified bodies only)		1	1	1	1
<i>Efficiency</i>					
avg. cost per cremation		\$351	\$351	\$366	\$366
avg. cost per burial		\$1,658	\$1,658	\$1850	\$1850
avg. cost/per body disposed		\$742	\$705	\$740	\$712
<i>Effectiveness</i>					
% of unclaimed bodies cremated		99.8%	99.8%	99.8%	99.8%
Customer Satisfaction	6				
% of citizen responses rated satisfactory or higher		100%	90%	90%	90%
% of agency responses rated satisfactory or higher		100%	90%	90%	90%

MEDICAL EXAMINER DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$3,325,301	\$3,631,374	\$2,578,686	\$2,626,880
Operating Expenditure/Expense	1,234,107	1,442,077	1,389,651	1,304,882
Capital Equipment	124,999	0	10,000	0
Total	\$4,684,407	\$5,073,451	\$3,978,337	\$3,931,762

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$4,579,407	\$5,073,451	\$3,978,337	\$3,931,762
Intergovernmental Grants	105,000	0	0	0
Total	\$4,684,407	\$5,073,451	\$3,978,337	\$3,931,762

Funded Positions	38	36	28	28
Funded FTE Positions	35.48	33.48	25.48	25.48

The FY 08 adopted budget included a total operating expense reduction of \$50,000 in the cost categories of general operating supplies, maintenance of equipment and other contractual services, with no impact on the department's operations.

The FY 09 adopted budget reflected a reduction of two investigators which provided staffing for night scene investigations. An additional \$45,000 was included in operating expenditures to cover an increased estimate of the annual operating costs of the new Medical Examiner facility.

The FY 10 recommended and FY 11 planned budgets reflect efficiency savings and budget reductions in the amount of \$1,231,880, which includes microfiche backup cost savings with the utilization of an on-site digital imaging equipment*, outsourcing and immunoassay reagent cost savings with the utilization of a gas chromatograph/mass spectrometer equipment*, and the merging of the Unclaimed Bodies Unit and the Forensic Investigation Unit by eliminating a vacant Senior Secretary position, and reclassifying a General Manager I position and a Social Services Investigator position to 2 Forensic Investigator I positions. Budget reductions include the elimination of seven positions, including two unclassified positions, and related operating expenditure budget: one Deputy Chief Medical Examiner position, one Associated Medical Examiner position, three Forensic Toxicologist I positions, two Forensic Investigator I positions, Autopsy Technician positions, and the USF Fellow, contractual non-payroll personnel. The elimination of these positions will create negative service impacts by reverting the department from functioning as an investigative and academic agency to an evidence processing agency. Accreditation standards of the National Association of Medical Examiner (NAME) will not be met, total autopsies performed will be reduced by 200 per year, the number of autopsies performed by the remaining pathologists will be increased exceeding NAME Level Two standard of 325 autopsies per doctor and medicolegal death scene investigations for those deaths that appear to be natural will be passed on to law enforcement.

*Equipment purchase is contingent upon award of Florida Department of Law Enforcement grant funds.

NEIGHBORHOOD RELATIONS

MISSION:

Improve the County's relationships with its neighborhoods and communities by working internally with departments to improve County services, and externally with neighborhood and community groups, municipalities, law enforcement, and other state and local agencies affecting neighborhoods.

KEY OBJECTIVES:

1. Assist 800 neighborhood associations to receive information and technical assistance within one working day 90% of the time.
2. Award 100% of available mini-grant funds to neighborhood associations with 90% of projects completed during the fiscal year.
3. Conduct outreach services for two new Community Based Plans in the unincorporated County, recruiting a minimum of 30 people per community to serve on the working committee.
4. Maintain database of neighborhood associations for contact, updating within two working days of change notices.
5. Provide an annual local conference for up to 305 participants.
6. Award neighborhood recognition awards for exemplary projects and good neighbor awards for exemplary citizens.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Technical Assistance & Liaison	1				
<i>Workload/Demand</i>					
# of TA/service responses by staff		700	n/a	n/a	n/a
<i>Efficiency</i>					
# of requests handled per FTE		175	n/a	n/a	n/a
<i>Effectiveness</i>					
% responded to within 1 working day		90.0%	n/a	n/a	n/a
% customer service survey responses excellent & good		95.0%	n/a	n/a	n/a
Mini-Grants	2				
<i>Workload/Demand</i>					
# of applications funded		71	n/a	n/a	n/a
<i>Efficiency</i>					
% of funds awarded		100%	n/a	n/a	n/a
<i>Effectiveness</i>					
% of funds expended and projects completed		95.00%	n/a	n/a	n/a
% customer service survey responses excellent & good		---	n/a	n/a	n/a
# of residents participating in projects		1,200	n/a	n/a	n/a
# of citizens affected by projects		50,000	n/a	n/a	n/a
Specialty Grants	2				
<i>Workload/Demand</i>					
# of applications funded		30	n/a	n/a	n/a
<i>Efficiency</i>					
% increase in funds awarded (Baseline \$8,819)		5.00%	n/a	n/a	n/a
<i>Effectiveness</i>					
% customer service survey responses excellent & good		87.00%	n/a	n/a	n/a
Database Maintenance	4				
<i>Workload/Demand</i>					
# of associations registered		1,000	n/a	n/a	n/a
<i>Efficiency</i>					
# of associations per coordinator		333	n/a	n/a	n/a
<i>Effectiveness</i>					
% of updates entered within 2 working days		90.00%	n/a	n/a	n/a

Continued in "Supplemental Information"

NEIGHBORHOOD RELATIONS

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$348,027	\$0	\$0	\$0
Operating Expenditure/Expense	199,874	0	0	0
Total	\$547,901	\$0	\$0	\$0

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$505,122	\$0	\$0	\$0
Unincorporated Area Special Purpose Fund	42,779	0	0	0
Total	\$547,901	\$0	\$0	\$0

Funded Positions	5	0	0	0
Funded FTE Positions	5.00	0.00	0.00	0.00

The FY 08 adopted budget continued funding for the Tree Grant program. This program provides landscaping for county and intergovernmental projects and public-private partnerships for public benefit. As part of an efficiency proposal, the Government Leadership University classes will now be held only once a year and this will result in savings of \$5,115. The department director retired in March 2008 and the position was eliminated at that time.

The FY 09 adopted budget reflects the merger of the Neighborhood Relations Department into the Citizen Action Center.

PARKS, RECREATION AND CONSERVATION DEPARTMENT

MISSION:

To provide for the public a standard of excellence in leisure service, facilities, programs and preservation of resources while working in concert with residents and the County's leadership.

KEY OBJECTIVES:

1. Building and Grounds Maintenance: Provide over 67,224 square feet of building maintenance per day at a cost of less than \$2.04 per square foot with a 94% satisfaction rating. Provide maintenance of 176 parks of 3,895 acres, mowing 292 acres daily. Manage 45,000 acres of ELAPP land.
2. Recreational Programming: Provide morning, afternoon, and evening leisure programming at 43 recreational areas at 50% or greater of capacity and with 80% customer satisfaction as determined by customer survey.
3. Athletic Programming: Provide administration, facilities, officiating and all associated duties to over 45,000 youth and adult sports participants at 214 athletic fields. Provide Therapeutic Recreational Programs to an average of 350 clients per event achieving 97% or better customer satisfaction.
4. Regional Park Programming and Maintenance: Provide and maintain ten Regional Parks and the Upper Tampa Bay Trail offering activities such as picnicking, hiking, fishing, nature study, trails, swimming and camping at a cost between \$2.00 and \$2.50 per visit (or less) and within a 95% satisfaction rating.
5. Management of Environmental Lands: Provide administration for the Environmental Lands Acquisition and Protection Program (ELAPP) which identifies, evaluates, and protects lands meeting program criteria. Responsible for providing management activities such as site security, habitat enhancement, prescribed burn program, invasive and exotic plant removal, etc., for over 45,000 acres at 57 sites with an average of 50 prescribed burns per year.
6. For athletic and recreation programs, as measured by the department's customer survey, maintain 82% or more customer satisfaction rating with recreational programs and improve athletic programs to attain 95% customer satisfaction rating by FY 11. (Strategic Plan Goal 5). Reduce the number of youth sports facilities over capacity at least 5% by FY 11.
7. Increase the percentage of underprivileged and hardship participants of programs within Community Development Block Grant areas by 5% by FY 11. Outreach to disadvantaged children; give discounts for minority and underprivileged to afford programs offered; offer dance/music programs for disadvantaged children; improve transportation for underprivileged children to get to the facilities. (Strategic Plan Goal 5)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Building and Grounds Maintenance	1				
<i>Workload/Demand</i>					
# of building sq. ft. maintained (excludes picnic shelters)		734,551	737,649	740,723	744,201
# of acres mowed per day		297	282	292	307
<i>Efficiency</i>					
square feet maintained per day		66,779	66,984	67,224	67,274
<i>Effectiveness</i>					
% of building maintained satisfactorily		93.0%	93.0%	94.0%	94.0%
Recreation Services	2				
<i>Workload/Demand</i>					
# of programmed recreation areas		43	43	43	43
# of participants in CDBG areas	7	2,515	2,465	2,514	2,640
<i>Efficiency</i>					
% of customers satisfied and will return		98.86%	80.0%	80.0%	82.0%
<i>Effectiveness</i>					
% of recreation programs at capacity		94.0%	95.0%	50.0%	60.0%
# on waiting list for recreation programs		2,756	750	1,000	1,000
# of recreation program attendees		4,174,806	4,000,000	4,000,000	4,200,000

Continued in "Supplemental Information"

PARKS, RECREATION AND CONSERVATION DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$30,941,324	\$32,324,496	\$20,910,870	\$18,151,333
Operating Expenditure/Expense	16,433,606	20,795,825	18,095,243	17,431,297
Capital Equipment	243,778	75,000	64,121	45,456
Capital Projects	170,662	151,200	162,400	162,400
Grants & Aids	618,524	613,441	2,319,578	2,523,813
Other Uses	0	0	50,000	50,000
Total	\$48,407,894	\$53,959,962	\$41,602,212	\$38,364,299

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$15,169,891	\$19,994,205	\$13,142,325	\$9,639,559
Unincorporated Area General Fund	30,192,660	33,425,884	27,426,640	27,687,042
Countywide Special Purpose Revenue Fund	57,731	85,708	79,021	80,231
Unincorporated Area Special Purpose Fund	263,498	297,307	804,443	807,684
Intergovernmental Grants	285,734	156,858	149,783	149,783
Enviro Sensitive Lands Tax/Bond Fund	2,438,380	0	0	0
Total	\$48,407,894	\$53,959,962	\$41,602,212	\$38,364,299

Funded Positions	872	1,003	573	501
Funded FTE Positions	639.35	683.11	393.90	333.88

The FY 10 recommended and FY 11 planned budgets are funded below continuation level funding and the budget reductions total \$12,503,922 in FY 10 and \$16,492,786 in FY 11 and efficiencies projected amounts total \$657,394 in FY 10 and \$665,144 in FY 11. The budget reductions include the elimination of the Youth Sports Coach Certification and Background Check Program which includes eliminating one Recreation Specialist position, \$200,000 reduction in the Adult Athletic Program in FY 11 only which include eliminating one Senior Recreation Specialist, one Recreation Leader II (2 FTE's), and \$86,261 reduction in operating expenses; restructuring the Recreation Services After School Program which includes 185 positions (138.94 FTE's), operating expenses, and adding \$2,000,000 in grants and aids for the Hillsborough County School Board; eliminate one permanent part time Recreation Leader (0.48 FTE's) and \$4,601 in operating expenses for support to Dog Parks – Carolyn Meeker, Logan Gate, West Park, and Mango; eliminate Enhanced After School Program which includes 150 positions (72 FTE's); eliminate funding required for Regional Parks seven days per week, which includes eliminating 54 positions; further reduce Regional Parks Operations to less than 5 days per week, cutting an added \$2,500,000 by eliminating 35 positions (32.82 FTE's) and reducing operating expenses in FY 11; reduce Conservation Services Resource Management by \$500,000 by eliminating 7 positions (5.95 FTE's) and reducing operating expenses in FY 11; reduce All People's Life Center by 14 permanent part time Recreation Therapist Aides and one permanent part time Senior Recreation Specialist for a total of 15 positions (6.75 FTE's) in FY 11; reduce Blaze Sports Program by eliminating two Recreation Therapist (2 FTE's) in FY 11; restructuring operations of the Bakas Equestrian Center and add back \$200,000 in grants and aids for a non-profit organization to operate the program in FY 11; eliminate Satellite Out of School Time Programs – Year Round Sites which include eliminating 17 positions (8.58 FTE's); eliminate Satellite Out of School Time Programs – Summer Only which include eliminating 12 positions (5.41 FTE's); eliminate Division Manger Planning, Parks and Conservation Services which include eliminating two positions; eliminating personal services for Special Events Team which include eliminating five positions; reduce University Area Community Center CDC by eliminating two positions; eliminate Squiggy Classic Special Event Support; eliminate Arts and Crafts Show Special Event Support; eliminate Holiday in the Park Special Event Support; eliminate Seafood Festival Special Event Support; eliminate Tomato Festival Special Event Support; eliminate Friendship Bridge Trail; and transfer Maintenance Unit North (22 positions) and Stand By Pay for Maintenance Unit North from the Countywide General Fund to the Unincorporated Area General Fund. The FY 10 recommended and FY 11 planned budgets reflect \$653,400 in FY 10 and \$661,150 in FY 11 for Capital Improvement Program (CIP) reimbursements and \$3,994 in FY 10 and FY 11 for replacement of existing modems with air cards.

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

MISSION:

To efficiently and effectively manage Hillsborough County's planning and growth management system consisting of the following core services: Code Development, Zoning Administration, Grants Administration, Special Purpose Studies, Land Use and Development Counseling, Development Plan Review, Development Inspection, Transportation Planning, Impact Fee Administration, Phosphate and Land Excavation Review, Contractor Licensing and Enforcement, Building Plans Review and Permit Processing, Building Inspection, Hazard Mitigation and Disaster Recovery.

KEY OBJECTIVES:

Subject to budgetary, human resource, and technology constraints, the objectives of the Planning and Growth Management Department are as follows:

1. Code Development: Review, revise and amend the Land Development Code in a manner consistent with the Comprehensive Plan and in accordance with contemporary professional standards.
2. Zoning Administration: Process applications for rezonings, variances, conditional uses, special uses, and land use appeals.
3. Grants Administration: Process applications for historic preservation, brownfields and post disaster recovery grants.
4. Special Purpose Studies: Perform special purpose plans and studies as required from time to time by the administration and Board of County Commissioners.
5. Transportation Planning: Review, revise and amend the County Long Range Transportation Plan, the Transportation Improvement Plan, the Capital Improvements Element and the Capital Improvements Plan consistent with BOCC policy.
6. Impact Fee Administration: Assure that the off-site impacts of development are mitigated through the assessment, collection and expenditure of impact fees.
7. Development Plan Review: Assure that plans for the on- and off-site impacts of new development are consistent with County Codes and are satisfactorily mitigated concurrent with the completion of the development.
8. Development Inspection: Provide inspection and approval of on- and off-site infrastructure especially those facilities which are to be dedicated and conveyed to Hillsborough County.
9. Land Use and Development Counseling: To counsel property owners, developers and consultants on the proper application of County Codes to their projects prior to the initiation of development activities.
10. Building Plans Review and Permitting: Assure the health, safety and welfare of the general public by reviewing the specifications of, and issuing a permit for, all new and remodeled building plans for code compliance.
11. Building Inspection: Assure the health, safety and welfare of the general public by inspecting all new and remodeled buildings for conformance with approved plans and permits; and to stop work on any project that lacks a permit.
12. Hazard Mitigation and Disaster Recovery Planning: Minimize the adverse impacts of flooding and other public disasters upon people and property.
13. Phosphate/Land Excavation Review: To review, approve and inspect all phosphate and land excavation activities for compliance with County codes.
14. Contractor Licensing and Enforcement: To protect the consumer by assuring that contract work is properly permitted and performed by properly licensed contractors.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Code Development	1				
<i>Workload/Demand</i>					
# of Code Amendments per year		29	30	30	30
<i>Efficiency</i>					
# of Code Amendments per year per FTE		10	10	10	10
Cost per Amendment		new	new	new	new
<i>Effectiveness</i>					
The effectiveness of Code Amendments can only be described in qualitative terms. It is presumed that code amendments are beneficial albeit some do have unintended consequences. These will be explained more fully in the Department's Annual Report. The cost per amendment is being done through time sheets and this process has only just begun.					

Continued in "Supplemental Information"

PLANNING AND GROWTH MANAGEMENT DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$19,850,299	\$19,340,908	\$14,403,512	\$14,091,247
Operating Expenditure/Expense	7,951,773	9,519,540	6,658,244	6,493,497
Capital Equipment	30,990	31,850	0	0
Capital Outlay	6,970	0	0	0
Grants & Aids	3,831	0	0	0
Other Uses	13,197	0	0	0
Total	\$27,857,060	\$28,892,298	\$21,061,756	\$20,584,744

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Unincorporated Area General Fund	\$11,490,393	\$12,566,662	\$10,024,911	\$9,407,750
Unincorporated Area Special Purpose Fund	14,627,424	15,037,519	10,083,420	10,192,895
Intergovernmental Grants	207,296	0	0	0
County Transportation Trust Fund	1,018,819	883,950	715,332	742,935
Water & Wastewater Utility Enterprise Fd	513,128	404,167	238,093	241,164
Total	\$27,857,060	\$28,892,298	\$21,061,756	\$20,584,744

Funded Positions	288	243	183	176
Funded FTE Positions	279.96	234.96	174.96	167.96

The FY 09 adopted budget for the Unincorporated Area General Fund was reduced by \$1,251,406 and 18 positions. This included a reduction of \$301,280 in the Zoning Administration and Customer Service program where five positions totaling \$298,060 were eliminated and operating costs were reduced by \$2,600. Zoning and BOCC Special Projects were reduced by \$616,753 that included eight positions at a cost of \$606,328 and operating costs of \$10,425. The Zoning and Land Development Review program was reduced by \$142,060. Two long-term vacancies were eliminated for a cost savings of \$191,313. Two limited-duration positions expired in January 2008. In April 2008, the Backflow Prevention Program was transferred to Water Resource Services. This included three positions and operating costs totaling \$231,671. Additionally, one Inspector III was transferred from the Building Services Fund at a cost of \$93,965. The Building Services Fund required a Reduction in Force (RIF) in April 2008. Twenty positions were eliminated and three positions were transferred to Water Resource Services.

The FY 10 recommended and FY 11 planned budgets include 20.5 FTE reductions in the Unincorporated Area General Fund (UAGF). The FY 11 planned budget includes an additional six position reductions. The following positions are eliminated in FY 10: Community Codes Investigator II, Engineering Specialist II, Executive Planner, two Executive Secretaries (1.5 FTE's), two Forestry Examiners, Manager, Community Planning, three Office Assistants, Office Assistant II, Personal Computer Specialist, Principal Planner, Receptionist, Senior GIS Analyst, two Senior Planners, Senior Planning and Zoning Technician, Senior Professional Engineer, and Senior Secretary. The personal services reductions total \$1,499,173 in FY 10 and \$2,094,582 in FY 11. Operating costs are reduced by \$350,337 and \$359,940 and indirect costs are reduced by \$514,366 and \$718,031 in FY 10 and FY 11 respectively. The service impacts of these reductions include minimal GIS mapping and graphics support for planning and design review, minimal zoning counseling services, increased turnaround time to review and process amendments to the Land Development Code and rezoning and special use applications. Contractual funding is eliminated for a Land Use Hearing Officer. Planning and Zoning will be unable to provide special studies and strategic planning efforts including management of the Community-based Planning Program. The Transportation and Land Development Review Division will have an increased turnaround time on stormwater reviews, a decreased number of customer conferences and project meetings for development reviews. The Natural Resources Section will have a decrease in permit compliance inspections and complaint investigations completed per month. Administrative and reception resources are decreased for engineering reviews, filing and retrieval of records, site intake and general public assistance. Correspondingly, projected revenues are decreased by 19% in FY 10 and 25% in FY 11. Site Development Inspections are transferred to the UAGF from the Building Services Fund. This includes five positions and associated revenue for a net increase of \$237,288 and \$242,956 in FY 10 and FY 11. Twenty-five percent of the Impact Fee Manager position will be charged to this fund to reflect the time spent on non-impact fee projects. The Building Services Fund required a Reduction In Force (RIF) in March 2009 due to the continued economic downturn in the housing industry. Thirty-four positions and operating costs were eliminated at \$1,839,912 and reserves were reduced by \$2,405,173. The Land Excavation Fund has an Office Assistant III and operating reduction totaling \$51,924 in FY 10 and \$52,870 in FY 11. The Transportation Trust Fund is reduced by one Senior Planner position and an operating reduction totaling \$129,676 and \$127,260 in FY 10 and FY 11. The Impact Fee Fund is reduced by an Accountant I, an Executive Secretary (.5 FTE), Impact Fee Manager (.25 FTE) and operating costs for a total reduction in FY 10 of \$149,064. Because revenues are down, an additional position reduction will occur in FY 11 for a total reduction of \$223,438. The Utility System Operating and Maintenance Account is reduced by an Engineering Specialist III, an Office Assistant III and operating reductions totaling \$164,437 and \$165,424 in FY 10 and FY 11. This will impact the time frame for utility plan reviews and tracking of reviews and approvals.

PROCUREMENT SERVICES

MISSION:

The Department of Procurement Services is committed to maintaining public trust by achieving the highest level of professionalism, ethics, integrity and customer service, and procuring the highest quality commodities / services at the lowest cost in a manner that is fair, efficient and provides equal opportunities to our diverse vendor community in accordance with established regulations.

KEY OBJECTIVES:

1. Manage central procurement for informal bids and requests for proposals (between \$10,000 and \$25,000) with an average turnaround time of 7 days.
2. Manage central procurement for formal bids (exceeding \$25,000) with an average turnaround time of: commodities (80 days), term contracts (80 days), services (80 days), and construction (110 average days), for formal requests for proposals (exceeding \$25,000) with an average turnaround time of 180 days.
3. Manage automated purchasing activity and issue an average of 2,300 regular and blanket purchase orders per year.
4. Manage and train on the Purchasing Card Program offering a monthly training class for all departments and semi-annual user group meetings.
5. To achieve an average annual Point-of-Services rating of 90% and an Internal Survey result of 10.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Planned FY 09	Projected FY 10	Planned FY 11
Central Procurement-Informal (Between \$10,000 and \$25,000)	1				
<i>Workload/Demand</i>					
# of informal procurements		321	321	311	300
<i>Efficiency</i>					
cost per informal procurement		\$847	\$992	\$1,055	\$1,093
<i>Effectiveness</i>					
average turnaround time for informal procurement		14	14	14	14
Central Procurement Formal (Exceeding \$25,000)	2				
<i>Workload/Demand</i>					
# of awards		283	283	305	305
# of renewals		202	100	100	100
total dollars awarded (in millions)		\$358	\$300	\$325	\$350
<i>Efficiency</i>					
cost per formal procurement		\$3,545	\$3,490	\$3,292	\$3,366
cost savings \$ to formal awards (in millions)		\$18.5	\$12.0	\$10.0	\$8.0
<i>Effectiveness</i>					
% of procurements without protest		95%	95%	95%	96%
% of procurements without successful protest		99%	99%	99%	99%
Automated Procurement Services Activities	3				
<i>Workload/Demand</i>					
# of department purchase orders (DPO) issued annually		4,095	3,400	3,200	3,200
# of purchase orders (PO and BPO) issued annually		931	875	875	875
<i>Efficiency</i>					
avg. Department Purchase Order (in dollars)		\$2,452	\$2,500	\$2,500	\$2,500
avg. cost of purchase order (PO and BPO) issued annually (based on Procurement Services staff only)		\$444	\$503	\$509	\$520
<i>Effectiveness</i>					
DPO total dollars (in millions)		\$10.0	\$9.5	\$9.0	\$8.5
avg. time for a PO (in days)		4	4	4	4

Continued in "Supplemental Information"

PROCUREMENT SERVICES

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$2,525,159	\$2,623,487	\$2,012,472	\$2,044,560
Operating Expenditure/Expense	75,946	95,718	77,676	77,759
Total	\$2,601,105	\$2,719,205	\$2,090,148	\$2,122,319

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$2,601,105	\$2,719,205	\$2,090,148	\$2,122,319
Total	\$2,601,105	\$2,719,205	\$2,090,148	\$2,122,319

Funded Positions	33	32	25	23
Funded FTE Positions	33.00	32.00	25.00	23.00

The FY 08 adopted budget was cut by \$129,650 eliminating a Buyer and a Senior Secretary position. The cancellation of the WebProcure Online Vendor Registration module project resulted in the elimination of a \$25,200 annual maintenance agreement.

The FY 09 adopted budget included the elimination of a Senior Procurement Analyst and related expenses.

The FY 10 recommended budget includes efficiencies resulting from an 11% (\$9,572) reduction in operating expenditures and the elimination of two vacant positions (a Procurement Analyst and a Business Analyst). In addition, an Executive Secretary, a Receptionist, a Procurement Analyst, an Office Assistant II and a Senior Procurement Analyst are eliminated. The elimination of these positions will result in the outsourcing of all vendor registration and bid notifications, and a reduction in the number of formal procurement awards (exceeding \$25,000) that can be managed. Two Executive Secretaries will retire during FY 10. An efficiency includes these positions being eliminated upon their retirement (12/09 and 6/10).

The FY 11 planned budget is funded at continuation level.

PUBLIC SAFETY DEPARTMENT

MISSION:

Support public safety agencies by administering the 9-1-1 emergency telephone system; provide dispatch services for medical, fire, and mental health responses; provide general support to citizens and government agencies in matters relating to emergency preparedness and public safety; provide crime prevention and personnel safety for County operations; and administer the marine safety program.

KEY OBJECTIVES:

1. Answer, triage, and allocate appropriate emergency resources for 200,000 requests for service within 90 seconds, and provide pre-arrival medical instructions.
2. Plan, coordinate, and execute drills and exercises to include various volunteers, private non-profit organizations, city, county, state, and federal agencies in various areas such as natural disasters, industrial accidents, and terrorism with at least two exercises per year.
3. Enforce Florida Statute 365.171, 2, 3, 4 (9-1-1 Telephone Legislation) and HC Ordinance 89-05 (Uniform Building Numbering System) and maintain integrity of the address database to ensure 9-1-1 calls are delivered to appropriate Public Safety Answering Points (PSAP's) with 97% accuracy.
4. Perform 24 hour, 7-day a week security functions, including courthouse screening, to safeguard County personnel and property, confiscating 99.9% of prohibited items.
5. Maintain the County uniform waterway marker system. Manage the County derelict vessel removal grant program to ensure removal of vessels within three months of grant approval.
6. After the occurrence of a declared emergency, measure citizen satisfaction with Hillsborough County's preparedness and response by means of a survey; based on the survey results, adopt milestones for continuous improvement. (Strategic Plan Goal 5, Objective B.)

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Planned FY 09	Projected FY 10	Planned FY 11
Fire/Medical Emergency Dispatch Services	1				
<i>Workload/Demand</i>					
# of fire, medical, & miscellaneous calls received		n/a	---	---	---
% of calls requiring pre-arrival medical instructions		n/a	---	---	---
<i>Efficiency</i>					
# of calls per FTE		n/a	---	---	---
<i>Effectiveness</i>					
average 9-1-1 answer time (in seconds)		n/a	---	---	---
Emergency Management Readiness	2				
<i>Workload/Demand</i>					
# of exercises		n/a	---	---	---
# of emergency events		n/a	---	---	---
<i>Efficiency</i>					
# of people per event		n/a	---	---	---
# of people surveyed		n/a	---	---	---
<i>Effectiveness</i>					
# of individuals participating in all events		n/a	---	---	---
customer satisfaction		n/a	---	---	---
9-1-1 Network	3				
<i>Workload/Demand</i>					
# of 9-1-1 calls		n/a	---	---	---
# of new addresses issued		n/a	---	---	---
<i>Efficiency</i>					
# of new addresses issued per FTE		n/a	---	---	---
<i>Effectiveness</i>					
% of address accuracy in 9-1-1 database (goal 95%)		n/a	---	---	---
% of calls answered in busiest hour (goal 95%)		n/a	---	---	---

Continued in "Supplemental Information"

PUBLIC SAFETY DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$5,566	\$0	\$0	\$0
Operating Expenditure/Expense	53,800	0	0	0
Capital Equipment	3,130	0	0	0
Capital Outlay	1,557	0	0	0
Total	\$64,053	\$0	\$0	\$0

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Intergovernmental Grants	\$64,053	\$0	\$0	\$0
Total	\$64,053	\$0	\$0	\$0

Funded Positions	0	N/A	N/A	N/A
Funded FTE Positions	0.00	N/A	N/A	N/A

As a result of an organizational restructuring during FY 06 (Administrative Order #06-02), the Public Safety Department was eliminated and the Emergency Dispatch Center, Emergency Management, and Security Services Agency were created. The Marine Safety program was transferred to the Parks, Recreation and Conservation Department and 9-1-1 Administration was transferred to the Information and Technology Services Department and subsequently became a separate department.

PUBLIC WORKS DEPARTMENT

MISSION:

Provide and manage safe, efficient, and environmentally sensitive transportation and stormwater systems to satisfy diverse mobility needs and to provide flood protection of public lands.

KEY OBJECTIVES:

1. Implement the transportation and stormwater CIP in a timely manner to optimize quality standards using partnering and maintaining construction costs within 5% of award for projects greater than \$1 million.
2. Provide traffic engineering services; maintain and install traffic control devices with a service guarantee response time of within 24 hours of report to malfunctioning traffic devices and maintain street lighting to enhance public safety.
3. Implement stormwater improvement projects and public education programs to enhance water quality, alleviate flooding, and comply with regulatory requirements.
4. Maintain and construct a safe roadway and drainage network; including a service guarantee response time of 72 hours of report for pothole patching.
5. Locate mosquito breeding sites; conduct source reduction to decrease larvae and adult population numbers to improve the quality of life within Hillsborough County maintaining 75% of activities on time per schedule.
6. Maintain wetlands mitigation sites within compliance standards of government agency permits by achieving less than 10% nuisance/exotic vegetation.
7. Decrease the vehicle crash rate per million entering vehicles (MEV) by 5% by FY 10 (Strategic Plan Goal 6, Objective A).
8. Reduce the preventable pedestrian accident rate per 100,000 population. (An in-depth analysis will be conducted to determine the causes of pedestrian accidents and feasible solutions. Upon completion, objectives will be clarified based upon what the analysis reveals.) (Strategic Plan Goal 6, Objective E).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
CIP Project Management	1,3				
<i>Workload/Demand</i>					
# of CIP projects managed		353	390	411	403
<i>Efficiency</i>					
contain construction contract costs within 5% of award for all projects > \$1 million		5.0%	5.0%	5.0%	5.0%
<i>Effectiveness</i>					
meet substantial completion within 60 days		94.0%	80.0%	80.0%	80.0%
avoid litigation in 98% of construction contracts		100%	98.0%	98.0%	98.0%
Street Maintenance	4				
<i>Workload/Demand</i>					
# of miles of trees trimmed to standard		484	484	500	500
# of road surface potholes patched		24,427	20,525	20,936	20,936
# of miles of roadside ditches cleaned/reshaped		71	71	63	63
# of miles of canal systems cleaned and maintained		41	38	38	38
# of sidewalk hazards eliminated (includes grinds & replace locations)		13,367	17,579	17, 579	15,821
# of miles of stormwater pipes cleaned		34	32	30	30
# of acres of roadside mowing performed		26,228	19,500	19,500	19,500
# of miles of new bike lanes		4.33	1.6	1.6	1.6
<i>Efficiency</i>					
cost per mile of trees trimmed to standard		\$3,478	\$3,756	\$4,057	\$4,057
cost per road surface pothole patched		\$22.46	\$24.26	\$26.20	\$26.20
cost per mile of roadside ditches cleaned/reshaped		\$17,091	\$18,458	\$19,935	\$19,935
cost per mile of canal systems cleaned and maintained		\$8,503	\$9,183	\$9,918	\$9,918
cost per instance to mitigate sidewalk safety hazard (includes grinds & replacing 10 foot sections of sidewalk)		\$183	\$198	\$213	\$213
cost per mile to clean stormwater pipes		\$11,401	\$12,313	\$13,298	\$13,298
cost per acre of roadside mowing performed		\$41	\$44	\$48	\$48

Continued in "Supplemental Information"

PUBLIC WORKS DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Adopted
Personal Services	\$41,881,297	\$44,350,587	\$40,796,873	\$40,286,314
Operating Expenditure/Expense	39,461,542	39,254,023	40,374,764	39,807,669
Capital Equipment	249,477	40,000	0	0
Capital Outlay	48,547	200,000	200,000	200,000
Total	\$81,640,863	\$83,844,610	\$81,371,637	\$80,293,983

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Adopted
Countywide General Fund	\$2,588,000	\$2,956,202	\$2,327,249	\$2,319,664
Unincorporated Area General Fund	15,578,739	14,383,985	11,794,793	10,185,537
Countywide Special Purpose Revenue Fund	0	0	0	5,734
Unincorporated Area Special Purpose Fund	742,238	837,008	930,516	934,439
Intergovernmental Grants	334,911	460,329	653,521	641,123
County Transportation Trust Fund	62,396,975	65,207,086	65,665,558	66,207,486
Total	\$81,640,863	\$83,844,610	\$81,371,637	\$80,293,983

Funded Positions	740	714	677	658
Funded FTE Positions	675.10	652.75	620.03	601.03

The FY 08 adopted budget eliminated 18 positions (3 Engineering Technicians, 1 General Manager I, 1 Executive Secretary, 1 Senior Professional Engineer, 3 Office Assistants, 2 Environmental Technician I's, 3 Transportation Workers, 2 Plant Maintenance Mechanics, 1 Construction Equipment Operator, and 1 Stormwater Management Manager) and reduced the operating budget within Stormwater Investigations, Stormwater Administration, Customer Service, Street Sweeping, Transportation Maintenance, and Sediment Remediation as a result of budget cuts. The FY 08 budget reflected \$32,174 in efficiency savings. This savings results from a device constructed to service collapsed metal drainage culverts which restores their shape and functionality, thereby extending their useful life at a minimal cost. The budget included additional funding to support a Residential Streetlighting Management Automation System in the amount of \$65,000. This project automated many of the processes that were required to balance the district street lighting billing with the tax rolls by utilizing a GIS based approach. The Stormwater Management Operating Fund reduced funding of this program as a result of increased contributions from United States Geological Services. In FY 09, funding for processing of approximately 55,000 cubic yards of accumulated ditch material at the four Transportation Maintenance Unit yards was transferred to Capital Projects. The FY 09 adopted budget eliminates funding for the oral rabies vaccine bait distribution program and includes an additional \$160,000 to cover the cost of a helicopter lease while the current Mosquito Control helicopter is grounded for maintenance. Six community relations positions were transferred from the Communications Department to Public Works. Several areas within Public Works reflect a reduction of service, such as senior safety zones, residential traffic calming, maintenance of roads, mowing, channelization program review, pedestrian and bicycle safety, contracted street sweeping, stormwater maintenance, and plans review. The budget includes the elimination of 25 positions associated with the various programs that were reduced. Seven long-term vacant transportation worker positions were also reduced. As an efficiency savings, three positions were transferred from the Unincorporated Area General Fund to the Stormwater Operating Fund.

The FY 10 recommended and FY 11 planned budget reflects a reduction of 37 positions as a result of several proposed efficiencies and budget reductions. Efficiencies were proposed throughout several programs with in the Public Works Department. As a result of the efficiency savings a Receptionist position was eliminated. Public Works has taken an existing Administrative position to function as both the department's front desk receptionist and the administrative support person for the Quality Assurance/Customer Service Section. The department negotiated an efficiency savings of approximately 50,000 for the Hansen Asset Management system service and maintenance agreement which is the core of the system's sustainment due to the County's economic situation. Also, Hillsborough County and Johnson Controls Inc.(JCI) entered into a Performance Contracting agreement in an effort to reduce energy cost and improve transportation safety. The energy upgrades were completed in July 2008 and the Measurement and Verification report documented post installation energy savings in the amount of approximately \$386,000. In addition Public Works has identified \$3 million in revenues in FY 11 to be charged to the Transportation and Stormwater capital Improvement programs. This efficiency charges the in-house costs for design and construction management to the capital project through an inter-organizational charge (IOC). Included in the departmental reductions were the following programs/services: Mosquito and Aquatic Weed technical and temporary support, Mosquito Control contracted support and maintenance of effort, and seasonal chemical inventory, helicopter lease, Underground investigation and lift station Maintenance, Stormwater in-house construction, Customer Service, Administrative Support, Right of Way Permit inspections, Watershed Management Right of Way Management Office and ESF3 Space Lease & Expenses (Netpark), Administrative and Technical Support for stormwater Maintenance, labor supporting deferred maintenance, Contracted Stormwater Asset Maintenance, Contracted Inlet Cleaning and Residential Traffic Calming. In FY 11 an additional 19 positions are eliminated within the Stormwater Conveyance Improvements and In house Construction Inspection functions.

REAL ESTATE DEPARTMENT

MISSION:

Provide comprehensive real estate management and services in a professional and cost effective manner for the benefit of the citizens of Hillsborough County while instilling a sense of employee pride and dedication.

KEY OBJECTIVES:

1. Effectively maintain over 311 County facilities with over 4.48 million square feet; maintain utility cost for County Center below average cost of commercial buildings in the downtown area.
2. Manage the CIP construction for the Courts, public safety, jails, libraries, fire stations, and other government facilities on time and within 5% of award. Manage small construction projects via R3M Program in order to provide safe, efficient and accessible facilities for citizens and county staff. R3M program to complete all planned projects within 12 months of start.
3. Provide real estate services to support CIP (Capital Improvement Program)/CIT (Community Investment Tax)/ELAPP (Environmental Land Acquisition Protection Program) and on-going non-capital programs (i.e., Dirt Road Program, Developer Road Projects and Developer Projects, Tampa Bay Water). Close 50% of Right-of-Way parcels prior to eminent domain litigation.
4. Pursue the acquisition of environmentally sensitive and significant resources by leveraging ELAPP funding with 40% non-county funding on an average gross annual basis. (Strategic Plan Goal 7, Objective F.)
5. Provide quality, professional surveying and mapping services for CIP/CIT programs; enhance Geographical Information System (GIS) services and Right-of-Way Information Request; and meet mandatory plan review deadlines (5 or 10 day) 100% of the time.
6. Provide professional property management as landlord and as tenant, keeping average cost per square foot of office space as tenant below \$14.50.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Real Estate Acquisition	3,4				
<i>Workload/Demand</i>					
# of CIP projects/parcels completed		20/80	40/80	40/100	40/100
# of acres acquired for ELAPP (contracted)		1,171	700	700	700
% of purchase price secured in non-county funding for ELAPP		40.0%	40.0%	40.0%	40.0%
<i>Efficiency</i>					
ELAPP purchase as a % of highest appraised value					
<i>Effectiveness</i>					
% of parcels closed prior to litigation		92.5%	95.0%	95.0%	95.0%
		61.0%	50.0%	50.0%	50.0%
Property Management	6				
<i>Workload/Demand</i>					
# of leased/licensed properties managed		194	194	187	187
<i>Efficiency</i>					
average cost per sq. ft. of office space as tenant		\$14.27	\$14.27	\$14.16	\$14.16
<i>Effectiveness</i>					
revenue generated from leased/licensed property (includes parking revenue)		\$1.55 million	\$1.25 million	\$1.45 million	\$1.38 million
Technical Support	3				
<i>Workload/Demand</i>					
# of technical reviews for capital projects		251	350	350	350
<i>Efficiency</i>					
# of public information		1,400	1400	1,400	1,400
<i>Effectiveness</i>					
% of BOCC approval of staff recommendations on vacating petitions		98.0%	98.0%	98.0%	98.0%
% customer satisfaction (based on departmental surveys)		100%	100%	100.0%	100.0%

Continued in "Supplemental Information"

REAL ESTATE DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$16,011,503	\$17,748,037	\$13,358,145	\$13,299,450
Operating Expenditure/Expense	14,708,128	14,730,253	11,611,383	11,536,548
Capital Equipment	8,190	0	0	0
Capital Projects	0	0	0	0
Total	\$30,727,821	\$32,478,290	\$24,969,528	\$24,835,998

Budget By Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$22,973,381	\$23,797,483	\$18,409,599	\$18,937,826
Unincorporated Area General Fund	4,171,098	5,051,148	3,425,818	2,726,762
Countywide Special Purpose Revenue Fund	345	0	0	0
Intergovernmental Grants	1,680	0	0	0
County Transportation Trust Fund	2,819,628	3,168,686	2,955,953	2,991,261
Enviro Sensitive Lands Tax/Bond Fund	334,568	0	0	0
Water & Wastewater Utility Enterprise Fd	427,121	460,973	178,158	180,149
Total	\$30,727,821	\$32,478,290	\$24,969,528	\$24,835,998

Funded Positions	256	247	188	183
Funded FTE Positions	250.33	246.50	187.50	182.50

The FY 08 adopted budget included a reduction-in-force totaling six positions. These positions were Temporary Engineering Technician I's, one Supervisor, one Senior Engineering Specialist, one Manager of Property Management, one Engineering Technician, and a temporary Office Assistant position which was cut as a department efficiency. Further reductions to the Department's budget included \$35,000 from the County Surveyor program. Another \$109,000 was cut from the Plat Reviews program. The budget added \$325,000 for a Countywide Aerial Photography program. This budget's operational funding increased approximately \$2 million to cover the rising costs of electricity and commercial insurance for this department. The FY 08 budget cut funding to the Public Art program as an efficiency totaling \$12,304. Operational funding increased approximately \$900,000 to cover the rising costs of electricity and commercial insurance.

The FY 09 adopted budget reflected a reduction of 17 positions, one of which was a long-term vacant Architect position. They included elimination of a survey crew, parking administration and temporaries. Additional positions were eliminated due to productivity being maintained through the purchase of new equipment such as the GPS and Robotic station. The transferring of the Planning and Design Section of the Parks, Recreation and Conservation Department to the respective sections within the Real Estate Department includes seven positions. Commercial insurance, which covers facilities that are not used exclusively by one county agency such as the County Center and Courts, had previously been included as a part of the Facilities Management Division of the Real Estate Department was transferred to allotments.

The FY 10 recommended and FY 11 planned budget reflects a reduction of 59 positions as a result of several budget reductions and proposed efficiencies. Efficiency savings were proposed throughout several programs. The utilization of existing staff assuming the responsibilities of 11 eliminated positions resulted in departmental efficiencies in the following sections: Fiscal, Property Management, Building Maintenance and Repair, Architectural Services, Surveying and Mapping. In addition, two positions (a Refrigeration/AC Mechanic III and a Multi Trades Worker II) funded with in the Water and Wastewater Utility Enterprise Fund were eliminated and a Project Manager II was transferred to Water Resources Services. A portion of the operating expenses were transferred to Water Resources to fund contracts for services. Also there were several budget reductions in addition to the efficiency savings proposed by the department. A reduction of funding for the expansion of the preventative maintenance program will increase the emergency and routine request response time due to performing preventative maintenance work while handling repair requirements. There were additional reductions in janitorial services, records management services, and mapping support services.

The FY 11 planned budget includes an additional reduction of five positions for the Geographic Information Systems (GIS) support Services and personnel for the Maintenance Surplus Warehouse.

SECURITY SERVICES AGENCY

MISSION:

Provide general support to citizens and government agencies in matters relating to security; prevent unauthorized items from entering Courthouse facilities; provide crime prevention and personnel safety for County operations.

KEY OBJECTIVES:

1. Perform 24 hour, 7-day a week security functions, including courthouse screening, to safeguard County personnel and property, confiscating 99.9% of prohibited items.
2. Provide daily escorts for Children Justice Center for the safety of the children, families, staff and transporters.
3. Maintain a one day turnaround on Incident/Event Reports. Provide Incident/Event Reports to various departments and agencies.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Security Functions					
<i>Workload/Demand</i>					
# of people screened entering courthouse	1	2,720,696	2,900,000	3,100,000	3,300,000
# of escorts/visits for Children Justice Center	2	2,032	2,100	2,300	2,500
# of incident reports written	3	63	80	100	110
# of incidents reported to Risk Management	3	8	10	12	14
<i>Efficiency</i>					
# of people screened per FTE	1	34,880	36,000	38,000	40,000
# of visits per FTE	2	26	26	28	31
<i>Effectiveness</i>					
# of prohibited items prevented from entering courthouse	1	28,869	30,000	31,000	32,000
% of visitor satisfaction	2	99%	100%	100%	100%
% of reports completed in 24 hours	3	100%	100%	100%	100%

SECURITY SERVICES AGENCY

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$4,118,628	\$4,576,407	\$3,735,131	\$3,843,057
Operating Expenditure/Expense	202,848	224,706	94,900	95,210
Capital Equipment	36,648	87,000	38,500	38,500
Total	\$4,358,124	\$4,888,113	\$3,868,531	\$3,976,767

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$4,358,124	\$4,888,113	\$3,868,531	\$3,976,767
Total	\$4,358,124	\$4,888,113	\$3,868,531	\$3,976,767

Funded Positions	80	83	67	67
Funded FTE Positions	80.00	83.00	67.00	67.00

The FY 08 adopted budget was funded below continuation level and reduced the Department's operating funding by \$5,000.

The FY 09 adopted budget increased funding to support the provision of point of entry protection to the County Center Boardroom and provided a security presence at other BOCC public meetings in County Center. This represented a total increase of \$205,050. This increase included three Public Safety Officer positions, a walk-through metal detector, a hand-held scan wand and standard issue officer equipment.

The FY 10 recommended budget removes 16 positions and operating costs totaling \$1,199,787. The reductions include a ceasing of weekday security coverage of the Floriland Mall Court Facility (four positions) and the reduction of coverage of the downtown complex between the hours of 11:00 P.M. to 7:00 A.M. (11 positions). The operating budget was reduced to discontinue contracted armed security coverage in the satellite offices of the Clerk of the Circuit Court's locations of Brandon, Floriland and in South County Service Center. Additionally, through an efficiency, Security Services performed an internal reorganization eliminating supervisory redundancy and streamlining the command structure.

SOLID WASTE MANAGEMENT DEPARTMENT

MISSION:

Provide for the safe, efficient, and environmentally sensitive collection, transportation, and disposition of solid waste generated or brought into the Hillsborough County service area.

KEY OBJECTIVES:

1. **Waste Collection:** Provide collection services, garbage (2), yard/wood waste (1), and recyclables (1) for residential customers, transport solid waste from transfer stations to landfill or resource recovery facility.
2. **Waste Disposal:** To receive and landfill all solid waste which cannot be processed by other methods including ash residue, construction and demolition debris, shredded tires, non-combustibles and by-pass solid waste; to receive and incinerate solid waste and convert the energy into electricity which is sold to Tampa Electric Company; receive solid waste at two transfer stations, five community collection centers, and three yard and wood waste processing facilities and transport the solid waste to the Resource Recovery Facility or the Southeast County Landfill or the City of Tampa Resource Recovery Facility; and to receive and process yard/wood waste at the yard and wood waste processing facility.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Waste Collection	1				
<i>Workload/Demand</i>					
total tons collected (residential)		351,966	325,426	318,953	320,547
# of residential customers receiving collection service		233,563	255,826	257,234	263,237
tons of solid waste transferred		319,114	323,901	328,759	333,691
tons of recycled solid waste collected (residential)		28,291	28,820	28,243	28,385
<i>Efficiency</i>					
cost per ton of solid waste collected (residential)		\$70.43	\$90.14	\$98.49	\$107.58
<i>Effectiveness</i>					
% of services successfully completed (residential)		99.99952%	99.99952%	99.99952	99.99952
tons of yard/wood waste collected per residential unit		0.85	0.61	0.59	0.57
tons of recyclables collected per residential unit		0.12	0.11	0.11	0.11
Waste Disposal	2				
<i>Workload/Demand</i>					
tons of solid waste landfilled		517,024	434,749	253,836	302,290
tons of solid waste incinerated		347,356	373,300	538,221	539,732
tons of yard/wood waste processed		172,397	155,877	151,066	150,418
<i>Efficiency</i>					
costs per ton of solid waste landfilled		\$20.97	\$24.85	\$33.28	\$29.57
costs per ton of solid waste incinerated		\$68.29	\$62.21	\$50.67	\$51.42
costs per ton of yard/wood waste processed		\$18.80	\$23.62	\$23.63	\$24.42
<i>Effectiveness</i>					
Resource Recovery Boiler Availability Factor		90.4%	91.5%	91.5%	91.5%
Notes: Cost per ton of solid waste landfilled components: Tech Support Landfills, Southeast Landfill Operations, Tire Shredding, Leachate Management, Site Access Southeast Landfill, and Closure & Long Term Care (GASB) Costs divided by landfill tonnage.					
Cost per ton of Solid waste incinerated components: Resource Recovery Plant Operations and Site Access Resource Recovery costs divided by incinerated tonnage					
Cost per ton of yard/wood waste processed components: Yard/Wood Waste Processing costs divided by yard/wood waste processed tonnage.					

SOLID WASTE MANAGEMENT DEPARTMENT

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$9,165,043	\$10,085,833	\$9,917,010	\$10,054,730
Operating Expenditure/Expense	61,964,379	76,975,047	78,973,383	83,800,548
Capital Equipment	2,580,591	851,000	2,413,000	824,046
Capital Projects	16,701	0	0	0
Other Uses	4,585	0	0	0
Total	\$73,731,299	\$87,911,880	\$91,303,393	\$94,679,324

Budget By Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Intergovernmental Grants	\$2,050	\$0	\$0	\$0
Solid Waste System Enterprise Fund	73,729,249	87,911,880	91,303,393	94,679,324
Total	\$73,731,299	\$87,911,880	\$91,303,393	\$94,679,324

Funded Positions	154	154	161	161
Funded FTE Positions	154.00	154.00	161.00	161.00

The FY 08 adopted budget included \$215,000 in funding for the Southeast Landfill site environmental resource permit to provide overall site stormwater management. New equipment for the Southeast County Waste Tire Processing Facility was funded from efficiencies realized from the restructuring of Keep Hillsborough County Beautiful. Funding for the South County and Northwest County Transfer Stations expansions was absorbed within the continuation budget. The FY 08 budget included elimination of the Operation Clean Sweep Program (\$250,000).

The FY 09 adopted budget was funded at continuation level.

The FY 10 budget includes operating expenses of \$120,000 and seven new positions (two Equipment Operator III, two Construction Equipment Operator II, two Equipment Operator I and an Accounting Clerk II) to operate the new transfer facility projected to open in September 2009. With the active landfill gas collection system at the Southeast County Landfill becoming operational in FY 10, \$8,000 was added for standby pay to be used only in emergency situations. Roll off containers at the Northwest, South County, Alderman Ford, Wimauma and Hillsborough Heights community collection centers with a total of 11 collections per week are added at a cost of \$424,424. This program is proactive in keeping mercury, lead and other heavy metals out of the county's landfill.

The FY 11 planned budget is funded at continuation level.

WATER RESOURCE SERVICES

MISSION:

Provide for the treatment and delivery of potable water, collection and treatment of wastewater, and the distribution of reclaimed water within the approved utility service area. Provide these services under established programs to address present and future customer needs in conformance with local, state, and federal regulations in an environmentally sensitive and cost conscious manner, utilizing continuous improvement processes.

KEY OBJECTIVES:

1. Maintain the average per capita potable water use at 107 gallons per day in a wet weather year, 120 gallons in an average year, and 130 gallons in a dry year. (Strategic Goal 7, Objective A).
2. Treat and dispose all wastewater received from customers within the service area efficiently and effectively, while complying with regulatory requirements.
3. Sustain the reuse of 55% of reclaimed water supply to offset increased demands of potable water through FY 2010. (Strategic Goal 7, Objective H).
4. Define the customer satisfaction rating with the quality of Departmental services being provided. (Strategic Goal 3, Objective C).
5. Maintain 5% or less bad debt write-off as a percentage of year-end accounts receivable balance.
6. Reduce downtime caused by electrical power outages at County water and sewer treatment, and pumping facilities by increasing the percentage of mitigation from 14% experienced in FY 2004 to 20% by FY 2010 (Strategic Goal 5, Objective C).

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
Water Program (excluding bulk water purchased)	1				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		193,199	193,199	193,199	193,950
<i>Efficiency</i>					
average annual costs per customer account		\$208	\$216	\$227	\$227
<i>Effectiveness</i>					
average per capita potable water usage per day		94	120	120	120
% of compliance w/reg requirements for water quality standards		100.0%	98.0%	98.0%	98.0%
Wastewater Program	2				
<i>Workload/Demand</i>					
average annual customer accounts (ERC's)		204,815	204,815	204,815	205,626
<i>Efficiency</i>					
average annual costs per customer accounts		\$365	\$393	\$400	\$412
<i>Effectiveness</i>					
% of compliance w/reg requirements for w/water qual. standards		98.0%	98.0%	98.0%	98.0%
Reclaimed Water Program	3				
<i>Workload/Demand</i>					
average annual customer accounts		14,763	15,231	15,398	15,343
<i>Efficiency</i>					
average annual costs per customer accounts		\$173	\$188	\$176	\$181
<i>Effectiveness</i>					
percentage delivered of available effluent		59.0%	55.0%	55.0%	55.0%

Continued in "Supplemental Information"

WATER RESOURCE SERVICES

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$44,735,838	\$50,161,630	\$46,029,186	\$46,882,695
Operating Expenditure/Expense	102,518,921	104,911,449	100,926,926	106,137,439
Capital Equipment	4,866,910	2,181,399	2,205,589	1,518,326
Capital Projects	112,496	0	0	0
Total	\$152,234,165	\$157,254,478	\$149,161,701	\$154,538,460

Budget By Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Unincorporated Area General Fund	\$78,616	\$145,300	\$140,000	\$140,000
Unincorporated Area Special Purpose Fund	290,155	252,803	456,395	451,895
Water & Wastewater Utility Enterprise Fd	151,865,394	156,856,375	148,565,306	153,946,565
Total	\$152,234,165	\$157,254,478	\$149,161,701	\$154,538,460

Funded Positions	719	731	704	704
Funded FTE Positions	719.00	731.00	704.00	704.00

The FY 08 adopted budget added sixty-five positions. Twenty-six of the positions added related to wastewater plant expansion projects such as the Falkenburg expansion (\$3 million), northwest regional recovery pelletizer plant (\$2.7 million), reclaimed water expansion (\$2.3 million), Valrico advanced wastewater treatment facility (\$2.3 million, and the sewer inflow and infiltration program (\$.3 million). The central Hillsborough water treatment facility, which was scheduled to open in October 2008, adds 12 positions, operating expenditures, and capital outlay totaling \$1.3 million. Six positions and related costs for pump station preventative and corrective maintenance were added totaling \$1.4 million. Two positions were added for operational support of the Tampa Bay Water Regional connection, three positions for the sewer inflow and infiltration program, and three for electrical support. Telephone upgrade of the VOIP and recording system adds \$450,000 to the FY 08 adopted budget. The FY 08 adopted budget was reduced by \$1.4 million for efficiencies relating to maintenance of residential water meter change outs, preventative maintenance for sewer TV cleaning, and overtime pay. Ten positions were added to accomplish these tasks in house and reduce the amount of overtime pay.

The FY 09 adopted budget added ten additional positions to the operations of the northwest regional recovery pelletizer plant, Valrico advanced wastewater treatment facility, and maintenance of pump stations. Also included was the elimination of five positions vacant for more than 365 days: Secretary, Senior Procurement Analyst, Engineering Technician II, and two Utility Maintenance Workers. The Backflow Prevention Program, which included four positions and operating expenses, was transferred to Water Resource Services from the Planning and Growth Management Department. In addition, three positions were transferred from Planning and Growth Management Department to Water Resource Services to assist with the inspections of capital improvement projects.

The FY 10 recommended budget includes an efficiency to eliminate 22 support, managerial and senior level positions in order to contain costs. The elimination of four positions that provide facility/real estate maintenance and inspection activities will be contracted out on an as-needed basis. An efficiency eliminating two Office Assistant positions focuses on downsizing telecommunications program and contracting resources for mail distribution and courier service within the department's service area. The elimination of the existing standby pay in the wastewater section of the Plant Operations group and the addition of a second shift in Field Maintenance Services will result in reductions in both standby and overtime pay. The construction of new underground power conduits, wiring, switches, meters and transformers to allow the Solid Waste Resource Recovery Facility to provide electric power to various Falkenburg and Woodbury facilities in lieu of using electric power from Tampa Electric Company will result in efficiency savings. A change in odor control chemicals, reduction in the number of public hearings and, contracting out hydrant painting and groundskeeping maintenance are a few of the other efficiencies included in the FY 10 recommended budget. The budget also includes a reduction from 3% to 1% on interest paid on customer deposits. Two positions within the Real Estate Department that are funded by Water Resource Services(WRS) for building maintenance and CIP support are eliminated, with one position (Project Manager II) being moved to WRS. In addition, two positions in Planning, Growth Management Department that are funded by WRS for utility plan review and land development permitting and inspecting will be eliminated.

The FY 11 planned budget includes funding from the Water Conservation Trust Fund for an energy efficiency advisor to identify opportunities to modify existing equipment, replace inefficient equipment and to implement electrical energy alternative to reduce reliance on energy purchased from Tampa Electric Company and implement additional water conservation strategies.

WATER RESOURCES TEAM

MISSION:

Protect the interests of Hillsborough County, the quality of life for its citizens, and the environment from the potential adverse effects of new and existing water supply facilities operated by Tampa Bay Water.

KEY OBJECTIVES:

1. Evaluate Tampa Bay Water's application for Primary Environmental Permits for their new and existing water supply projects and provide recommendations to the BOCC within the mandated period of 30 days.
 2. Exercise the County's rights to binding arbitration under the Amended and Restated Interlocal Agreement to ensure that Tampa Bay Water addresses the concerns of the County as they relate to applications for Primary Environmental Permits, striving to settle at least 50% of these with issues resolved.
 3. Monitor the implementation of the Northern Tampa Bay New Water Supply and Ground Water Withdrawal Reduction Agreement to ensure that 100% of the required wellfield reductions are met according to the SWFWMD mandated timelines, and recovery of the natural systems achieved.
 4. Provide communication to the BOCC and the public in order to allow for the public involvement and awareness of water supply projects, increasing outreach to all interested parties through a variety of informational methods.
 5. Monitor and participate as warranted in the water resource related efforts of Tampa Bay Water, regulatory agencies (local, state, and federal), legislatures, and watershed, estuary and bay management programs.
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SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
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Workload/Demand

Efficiency

Effectiveness

WATER RESOURCES TEAM

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	\$3,781	\$0	\$0	\$0
Total	\$3,781	\$0	\$0	\$0
<hr/>				
Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Intergovernmental Grants	\$3,781	\$0	\$0	\$0
Total	\$3,781	\$0	\$0	\$0
<hr/>				
Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

The FY 06 Water Resource Team's budget was included in the Water Resource Services Department budget to reflect the County Administrator's reorganization plan.