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## CLERK OF THE CIRCUIT COURT

### MISSION:

**BOCC Records:** Keep and protect the public records, provide required services, and serve the people of Hillsborough County in a professional, accurate, and efficient manner. **BOCC Accounting:** Independently monitor operational departments and agencies with regard to the receipt and disbursement of County funds under the jurisdiction of the Board of County Commissioners (BOCC) and specified independent agencies. Record transactions to the County's financial system and monitor that transactions are in accordance with Generally Accepted Accounting Principles (GAAP), Federal, State, and County laws and regulations, County policies and contractual obligations. **Payroll:** Provide payroll services for the Clerk of the Circuit Court as well as BOCC employees. **System Support:** Administer and oversee the BOCC integrated payroll and financial systems, to include technical and functional support, training, application security, and reporting. **Finance Department:** Perform financial functions for the BOCC and Hillsborough County entity, as Clerk of the Circuit Court's role as Accountant to the BOCC and Chief Financial Officer of Hillsborough County. Financial functions include preparation of countywide financial reports, coordination of the annual County audit by the County's independent Certified Public Accountants, maintenance of capital asset records, monitoring compliance with debt covenants, investment of County funds, monitoring the financial aspects of County budget and grants, maintenance of the general ledger and charts of accounts for the BOCC accounting system, and performing the audit of the BOCC budget and budget amendments in an effective and efficient manner. **Clerk to the Board Administration:** Provide professional administrative support to the Board of County Commissioners in a cost effective manner. **County Audit:** Provide audit services, add value, improve operations, and serve the people of Hillsborough County in a professional, accurate, and efficient manner. **Mail Services:** Provide proficient, expedient, and reliable mail services to 250 departments of the BOCC and other Hillsborough County agencies.

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### KEY OBJECTIVES:

1. Maintain minutes and records of the BOCC and other committees and councils appointed by the BOCC, process and distribute agenda items within ten days of receipt and produce meeting minutes within 21 days of meeting date.
2. Attend and record zoning meetings; have zoning files available for view by the public; accept oral argument requests; notify parties of record of the BOCC Land Use Meeting dates.
3. Report to the BOCC and public, through the Clerk's internet, yearly lobbyist registrations and expenditures.
4. Timely review and process all accounting transactions (revenue and expenditures).
5. Reconcile ledger balances within 30 days of month end to maintain integrity of accounting entries, systems and financial reports.
6. Maintain records of financial transactions processed in accordance with state and federal guidelines.
7. Manage relationship with financial depository institutions.
8. Produce accurate and timely payroll payments each two weeks for employees of agencies covered under the payroll system.
9. Audit the appropriateness of payments to these employees.
10. Distribute moneys deducted from employees to all appropriate vendors within two days of the pay day.
11. Manage back up payroll documentation for historical records.
12. Provide technical and functional support for BOCC financial and payroll systems.
13. Provide hands on training, establish and maintain security for the users of BOCC financial and payroll systems.
14. Coordinate, develop, and maintain system programs, processes, and enhancements for the FAMIS Financial and Genesys software systems.
15. Provide financial and payroll reports to BOCC departments, Clerk to the Board Finance, BOCC Accounting, Payroll, other constitutional officers and independent agencies of Hillsborough County and the public at large.
16. Provide efficiency in validating vendor W-9 forms and applications security forms electronically through an Online Imaging System.
17. Issue County's Comprehensive Annual Financial Report (CAFR), Single Audit, Water and Wastewater, and Solid Waste financial reports, Annual Local Government Financial Report to State of Florida, Annual Report Summary (PAFR), and other reports by statutory or program due dates.
18. Obtain Certificate of Achievement for Excellence in Financial Reporting (for PAFR and CAFR) from the Government Finance Officers Association.
19. Ensure that Hillsborough County financial statements are prepared using generally accepted auditing principles and are audited annually in accordance with Florida Statutes.
20. Record capital asset additions, disposals, contributions and transfers in a timely and accurate manner. Inventory all fixed assets on a 12-month cycle.
21. Monitor debt service requirements and compliance with bond covenants and initiate all principal and interest payments in a timely manner.
22. Audit BOCC budget and budget amendments for compliance with Florida Statutes, ordinances, bond covenants, grant contracts, interlocal agreements, and other requirements on a timely basis.
23. Invest County funds while fulfilling fiduciary responsibilities for safety of principal, liquidity to meet cash needs, and optimization of earnings.
24. Monitor financial aspects of grants.
25. Provide quality professional administrative and clerical support to the Board of County Commissioners and their Aides.

Continued in "Supplemental Information"

## CLERK OF THE CIRCUIT COURT

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Other Uses	\$20,760,007	\$19,868,557	\$17,971,963	\$18,192,918
<b>Total</b>	<b>\$20,760,007</b>	<b>\$19,868,557</b>	<b>\$17,971,963</b>	<b>\$18,192,918</b>

  

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Countywide General Fund	\$20,745,007	\$19,868,557	\$17,971,963	\$18,192,918
Countywide Special Purpose Revenue Fund	15,000	0	0	0
<b>Total</b>	<b>\$20,760,007</b>	<b>\$19,868,557</b>	<b>\$17,971,963</b>	<b>\$18,192,918</b>

  

<b>Funded Positions</b>	<b>116</b>	<b>112</b>	<b>106</b>	<b>106</b>
<b>Funded FTE Positions</b>	<b>116.00</b>	<b>112.00</b>	<b>106.00</b>	<b>106.00</b>

Functions under the Clerk of the Circuit Court's budget include:

1. **Recordkeeping for the Board of County Commissioners**--Maintains minutes and records of the Board.
2. **Financial Services**--Collects, reports, disburses, and invests County funds.
3. **Internal Auditing**--Audits the adequacy and effectiveness of internal controls and procedures in BOCC departments, agencies, and programs.
4. **Recordkeeping for Circuit and County Courts**--Maintains records and files for all Courts in the 13th Judicial Circuit.
5. **County Recorder**--Records all authorized documents into the official record.

The FY 08 budget of the Clerk of the Circuit Court included the elimination of three positions and the addition of one position for a net reduction of two positions. The three eliminated positions were accommodated with no reduction in service levels due to efficiencies gained through new technology and operational changes proposed by BOCC Finance, System Support, and Mail Services. An Administrative Specialist position was added in BOCC Records for the recording and transcribing of minutes for meetings mandated by the BOCC. The number of meetings has increased by more than 25% since FY 04, and the additional position was needed to maintain the level of service. While most of the technology projects funded with the FY 07 allocation of \$7.1 million were completed prior to the end of FY 07, five of the projects were not, resulting in \$2.0 million being returned to the BOCC at year end. The FY 08 budget included the return of this \$2.0 million to the Clerk of the Circuit Court, so the projects can be completed. In response to actions taken by the Legislature, the FY 08 budget included no increase in compensation for employees.

The FY 09 adopted budget eliminated four county-funded positions. The positions included a Facilities Director, a position in fixed assets, a position in mail services, and a position in payroll. The FY 09 adopted budget included a 3.5% pay increase for Clerk's employees after no pay increase was given in FY 08. The operating budget was reduced due to a change in banking partners which resulted in a 38% reduction in banking service fees. The Clerk had expenditures budgeted in FY 08 for an accounts payable workflow system, an information technology service management system, a traffic interactive voice response credit or debit payment solution, security cameras and panic buttons, and certain other equipment replacements. Procurement processes had not been fully completed for these items by the end of FY 08, and the Clerk was granted a request to increase the FY 09 adopted budget by \$790,986 to complete these acquisitions.

The FY 10 recommended budget eliminates two positions in BOCC Accounting and one position in Systems Support. The Clerk will attempt to realign duties to maintain current service levels, however, there may be some delays in the processing unclaimed funds, the frequency of collection site visits, the frequency of escrow account reconciliations, the timing of database changes, and the response time for detailed public records requests. The budget shifts two positions in BOCC Records and one Clerk to the Board Administration position to the Value Adjustment Board to assist with an increase in petitions, and the length of hearings caused by statutory changes to the process. Technology changes are reflected in the budget which increase the hardware replacement cycle from three to four years and reduce maintenance and support contracts. The Clerk's technology staff will be tasked with dealing with more hardware and software repair issues internally. Administrative support department budgets were reduced by 10.5% and this savings is reflected in the reduced FY 10 recommended budget. The remaining reduction in the Clerk's FY 10 budget consists of a 1.25% reduction in the employer contribution to the deferred compensation plan and the implementation of three unpaid furlough days.

During the development of the FY 10 and FY 11 budgets, the Clerk made certain employee compensation and benefit assumptions based on early guidance from County Administration in an attempt to mirror changes proposed by the County Administrator. The Clerk may request a revision to her FY 10 and FY 11 budgets based on final compensation and benefit changes included in the County Administrator's recommended budget.

Due to new legislation affecting funding in the Clerk's court operations budgets, no budget is included in FY 10 or FY 11 to support the Clerk's share of the Other Post Employment Benefits (OPEB) liability payment.

## PROPERTY APPRAISER

**MISSION:**

Secure a just valuation for ad valorem tax purposes of all real and tangible personal property; provide for uniform assessment of these properties; and administer exemptions pursuant to Florida law.

**KEY OBJECTIVES:**

1. Assess all real and tangible property in Hillsborough County including agricultural, commercial, residential, and vacant parcels.
2. Assess all tangible property (business assets) located in the county including furniture, fixtures, tools, machinery, equipment, signs, leasehold improvements, supplies, leased equipment, and whatever is used to conduct business.
3. Administer Homestead Exemptions applications, verifying qualifications and approving or disapproving exemptions up to \$50,000 based on State statute requirements.
4. Administer disability, widow/widower, religious, seniors, and non-profit exemptions, verifying qualifications and approving or disapproving exemptions based on State statute requirements.
5. Send TRIM (Truth in Millage) notices to all property owners and implement review/appeal process.
6. Conduct individual assessment reviews for Value Adjustment Board appeals and defend assessment values.
7. Implement Amendment 10, Constitutional Amendment, limiting annual assessment of homestead property, not to exceed 3% assessment increases, or the percentage change in the Consumer Price Index (CPI) or just market value, whichever is the lowest.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<i>Workload/Demand</i>					
TRIM notices mailed	5	497,776	510,000	512,000	515,000
Homestead Exemptions processed	3	270,176	271,000	271,000	271,000
other exemptions processed	4	35,365	36,000	36,000	36,000
<i>Effectiveness</i>					
receive State Certification of tax rolls	1,2	Yes	TBD	TBD	TBD

**PROPERTY APPRAISER**

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Other Uses	\$11,872,481	\$12,048,544	\$12,038,718	\$12,038,718
<b>Total</b>	<b>\$11,872,481</b>	<b>\$12,048,544</b>	<b>\$12,038,718</b>	<b>\$12,038,718</b>

  

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$9,668,358	\$9,844,859	\$9,844,859	\$9,844,859
Unincorporated Area General Fund	1,772,543	1,735,431	1,735,431	1,735,431
Library Tax District Fund	382,891	402,014	402,014	402,014
P&R G.O. Bnds 93/96/02 Dbt Svc Fd	10,127	13,326	13,500	13,500
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	38,562	52,914	42,914	42,914
<b>Total</b>	<b>\$11,872,481</b>	<b>\$12,048,544</b>	<b>\$12,038,718</b>	<b>\$12,038,718</b>

  

<b>Funded Positions</b>	153	147	142	142
<b>Funded FTE Positions</b>	153.00	147.00	142.00	142.00

The FY 08 adopted budget eliminated two positions and reduced operating expenditures by approximately 2.4%.

The FY 09 adopted budget eliminates six positions.

The FY 10 recommended and FY 11 planned budgets eliminate 5 positions.

## PUBLIC DEFENDER

**MISSION:**

We are committed to efficiently providing our clients with effective legal representation, and treating our clients, our employees, and our community with dignity and respect.

**KEY OBJECTIVES:**

1. Represent appointed clients arrested for or charged with a felony, a violation of probation or community control, a criminal misdemeanor or criminal traffic offense, criminal contempt, violation of municipal or County ordinance, juveniles alleged to be delinquent clients, those detained under the "Baker Act" proceedings and individuals charged under the civil Commitment for Habitual Sexual Predators Act. Provide representation in other proceedings as appointed by the court (Chapter 27, F.S. mandate); reduce attorney turnover rate by 2%; achieve Strategic Goal 3 (C) by maintaining a record of no substantiated bar grievances.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<b>Legal Representation to Indigent Clients</b>	1				
<i>Workload/Demand</i>					
# of total appointed cases		73,406	75,608	78,723	83,190
# of major crime appointed cases		81	83	85	87
# of felony appointed cases		34,837	35,882	36,958	38,067
# of juvenile appointed cases		8,390	8,642	8,901	9,168
# of misdemeanor appointed cases		28,072	28,914	29,781	30,674
# of civil appointed cases		2,026	2,087	2,150	2,215
<i>Efficiency</i>					
# of cases per major crime attorney		16	17	17	18
# of cases per felony attorney		606	624	643	662
# of cases per juvenile attorney		579	596	614	632
# of cases per misdemeanor attorney		1,517	1,563	1,610	1,658
# of cases per civil attorney		405	417	430	443
<i>Effectiveness</i>					
% of clients in custody contacted within 72 hours of appointment		100%	100%	100%	100%
% of cases without substantiated Bar grievances		100%	100%	100%	100%
% of cases closed within constitutional speedy trial timeliness		100%	100%	100%	100%
% of attorney turnover rate		19.76%	19.76%	18.7%	17.7%
cost per case		\$191	\$197	\$203	\$209
customer satisfaction survey rating of "excellent" or "above satisfactory"		86.0%	87.0%	88.0%	90.0%

**PUBLIC DEFENDER**

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	\$582,297	\$628,597	\$628,071	\$628,304
Capital Equipment	61,408	61,410	61,410	61,410
Grants & Aids	409,580	424,888	424,888	424,888
<b>Total</b>	<b>\$1,053,285</b>	<b>\$1,114,895</b>	<b>\$1,114,369</b>	<b>\$1,114,602</b>

  

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$116,344	\$124,995	\$124,469	\$124,702
Countywide Special Purpose Revenue Fund	936,941	989,900	989,900	989,900
<b>Total</b>	<b>\$1,053,285</b>	<b>\$1,114,895</b>	<b>\$1,114,369</b>	<b>\$1,114,602</b>

  

<b>Funded Positions</b>	N/A	N/A	N/A	N/A
<b>Funded FTE Positions</b>	N/A	N/A	N/A	N/A

Subsequent to June 30, 2004, S. 14, Article V of the State Constitution required counties to fund the cost of communication services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

The FY 08 adopted budget included an additional \$5,418 for Article V subpoena services. The technology portion of the Public Defender's budget covers the cost of equipment and software maintenance, computer replacements, software upgrades, security systems, four technology positions, etc. This budget increased \$167,303 from FY 07 to FY 08. The increase was primarily due to an adjustment for the cost of the technology positions (\$74,315) and the full implementation of the imaging project (\$62,054).

During FY 08, the Board approved funding to support two additional technology positions for the Public Defender. The FY 09 adopted budget continues to fund these positions.

The FY 10 recommended and FY 11 planned budgets are funded at continuation level.

## SHERIFF

**MISSION:**

The mission of the Hillsborough County Sheriff's Office is to serve, protect, and defend the community while preserving the rights and dignity of all.

**KEY OBJECTIVES:**

1. Provide emergency law enforcement response times within ten (10) minutes and provide proactive enforcement of traffic laws to unincorporated Hillsborough County.
2. Perform timely and objective criminal investigations of all assigned criminal incidents resulting in clearance of more than 19% of reported indexed crimes.
3. Perform the inmate booking process for 25 local, state, and federal agencies and safely house and supervise pretrial and sentenced inmates within constitutional and regulatory standards maintaining an average daily inmate census within the detention system operating capacity.
4. Provide timely court process services by attempting service for enforceable processes within ten (10) days and for non-enforceable processes within 30 days from entry date.
5. Provide security for judges, court attendees, and persons detained for trial by providing secure movement of inmates and maintaining order in the courts through assignment of at least one bailiff per criminal court session.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<b>Law Enforcement/Investigations</b>					
<i>Workload/Demand</i>					
# of calls for service	1	532,530	546,374	549,758	563,799
# of vehicle stops conducted	1	157,617	163,977	160,823	161,568
# of reported Part I Crimes	2	34,500	35,455	34,957	35,189
<i>Efficiency</i>					
ratio of law enforcement deputies per thousand residents (unincorporated)		1.6	1.69	1.68	1.66
<i>Effectiveness</i>					
average emergency response time in minutes		8.91	9.0	9.0	9.0
Part I Crime Index Clearance Rate		26.1*	28.3	27.4	28.6
<b>Detention Services</b>					
<i>Workload/Demand</i>					
# of inmates booked	3	68,387	69,755	71,150	72,573
average daily inmate census	3	3,930	4,009	4,089	4,171
detention operating capacity	3	4,190	4,190	4,190	4,190
<i>Efficiency</i>					
avg. daily cost per inmate		\$82.35	\$78.23	\$82.14	\$86.25
<i>Effectiveness</i>					
daily census as a % of operating capacity		93.8%	95.7%	97.6%	99.5%
<b>Court Services</b>					
<i>Workload/Demand</i>					
# of court process services	4	235,344	244,693	249,923	256,040
# of inmates transported for local courts	4	50,963	52,491	54,066	55,700
# of circuit/county courts secured by bailiffs	5	60	62	62	62
<i>Efficiency</i>					
average number of attempts for service per deputy per day		19.9	19	18	18
<i>Effectiveness</i>					
% of enforceable processes actually served within 10-day period		92.3%	91.9%	91.6%	91.3%

\*Fiscal Year data are projections.

## SHERIFF

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$273,086,915	\$293,091,013	\$293,091,013	\$300,418,288
Operating Expenditure/Expense	69,799,519	71,001,318	68,089,819	70,640,289
Capital Equipment	18,881,217	13,549,834	9,064,303	7,686,334
<b>Total</b>	<b>\$361,767,651</b>	<b>\$377,642,165</b>	<b>\$370,245,135</b>	<b>\$378,744,911</b>

  

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$252,230,481	\$264,593,353	\$260,358,765	\$266,731,536
Unincorporated Area General Fund	107,648,916	111,606,872	108,788,315	110,891,828
Countywide Special Purpose Revenue Fund	1,888,254	1,441,940	1,098,055	1,121,547
<b>Total</b>	<b>\$361,767,651</b>	<b>\$377,642,165</b>	<b>\$370,245,135</b>	<b>\$378,744,911</b>

  

<b>Funded Positions</b>	3,774	3,800	3,793	3,793
<b>Funded FTE Positions</b>	3,583.50	3,609.50	3,602.50	3,602.50

The FY 08 adopted budget included the addition of 63 new Patrol Deputies, one Medical Director, one Assistant Legal Counsel, and one additional School Resource Deputy to staff a new school. The addition of the new patrol deputies was consistent with the five-year plan proposed by the Sheriff during the FY 07 budget process, and the cost of these new positions was \$4.77 million. Other significant cost increases included \$3.9 million in active and retired employee health insurance costs (including the new GASB 45 implementation costs), \$1.5 million in inmate health care costs, \$2.27 million for technology software and maintenance, and \$571,000 in fuel costs. The FY 08 and FY 09 budgets also deferred expansion of the Falkenburg Jail which was scheduled for FY 08.

The FY 09 adopted budget added 22 new Patrol Deputies and an additional three School Resource Deputies. During FY 09, the Sheriff's office also added a support specialist position. Significant cost increases are in the areas of employee health insurance costs, inmate health care costs, fuel and utility costs, and a mandatory upgrade of the Sheriff's radio communication system.

The FY 10 recommended budget is 1.96% less than the FY 09 adopted budget. It does not add any civilian, court bailiff, detention or deputy positions.

In FY 10 and FY 11, the cost of replacing 120 vehicles will be funded through the use of the Community Investment Tax.

## STATE ATTORNEY PART I

**MISSION:**

Appear in the Circuit and County Courts within the Judicial Circuit and prosecute and defend, on behalf of the State, all suits, applications or motions, civil or criminal, in which the State is a party, except as provided in Chapters 39 and 959 of the Florida Statutes (F.S. 27.22).

**KEY OBJECTIVES:**

1. Initiate a caseload of approximately 123,463 criminal legal actions on behalf of the State in FY 09.
2. Maintain a 90% or greater conviction rate.
3. Continue implementation and expansion of automated informational processing throughout the Criminal Justice System.
4. Represent the citizens of Hillsborough County with quality legal services.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<b>Initiate Criminal Legal Caseload on Behalf of the State</b>	1-4				
<i>Workload/Demand</i>					
# of cases managed as mandated by F.S. 27.02		122,241	123,463	124,698	125,945
<i>Efficiency</i>					
automation of the criminal justice system will continue to enhance services provided to Hillsborough County citizens		continuing	continuing	Continuing	Continuing
# of cases per FTE (number of FTE=119)		1,027	1,038	1,048	1,058
cost per case		\$14.67	\$10.59	\$13.52	\$12.87
<i>Effectiveness</i>					
dollars reimbursed to County through the cost of prosecutions		\$0	\$0	\$0	\$0
% of convictions		92.8%	92.8%	92.8%	92.8%

## STATE ATTORNEY PART I

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	\$1,307,425	\$947,474	\$1,024,514	\$1,000,666
Capital Equipment	486,469	360,000	360,000	360,000
<b>Total</b>	<b>\$1,793,894</b>	<b>\$1,307,474</b>	<b>\$1,384,514</b>	<b>\$1,360,666</b>

  

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$421,533	\$477,620	\$479,660	\$480,262
Countywide Special Purpose Revenue Fund	1,372,361	829,854	904,854	880,404
<b>Total</b>	<b>\$1,793,894</b>	<b>\$1,307,474</b>	<b>\$1,384,514</b>	<b>\$1,360,666</b>

  

<b>Funded Positions</b>	N/A	N/A	N/A	N/A
<b>Funded FTE Positions</b>	N/A	N/A	N/A	N/A

Subsequent to June 30, 2004, S. 14, Article V of the State Constitution required counties to fund the cost of communication services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

The State Attorney is mandated to provide Hillsborough County citizens such services as: criminal prosecution of all felony and misdemeanor cases, hearings related to Florida's Baker Act statutes, prosecution of all delinquency cases within the juvenile criminal justice system, civil commitment hearings, certain criminal appeals of felony and misdemeanor cases, oversight of diversion programs.

The FY 08 adopted budget included Countywide General Fund budget of \$360,223 in support of a continuation level of services to cover the cost of the current telephone service and maintenance. The Countywide General Fund also covered the cost of the State Attorney's office converting from its current ISDN telephone system with Verizon to a voice-over IP (VOIP) telephone system. Costs of this conversion were budgeted at \$165,275, of which \$50,000 related to a one-time purchase of telephone numbers from Verizon. The technology fund in the Countywide Special Purpose Revenue Fund covers the cost of the State Attorney's technology infrastructure including maintenance of computer software, software upgrades, and the purchase of replacement computers. Funding in this source increased significantly from FY 07 to FY 08. The increase funded the one-time implementation of a document imaging system (\$354,435), the increased cost of computer and copier maintenance (\$56,040), the purchase of new computer software (\$376,585), new server hardware/software upgrades (73,828), end-of-life replacement of computers and printers (\$139,000), one-time VOIP implementation (\$13,000), and network upgrades (\$30,000).

The FY 09 adopted budget includes funding consistent with the FY 08 level excluding one-time technology funding including the document imaging project.

The FY 10 recommended and FY 11 planned budgets are funded at continuation level.

## STATE ATTORNEY PART II (VICTIM ASSISTANCE)

**MISSION:**

Enhance law enforcement by providing comprehensive services to victims of crime through all phases of the criminal justice/judicial process and to act as liaison between victims and each agency involved in law enforcement to ensure cooperation and understanding and close any service gaps among the victim population.

**KEY OBJECTIVES:**

1. Provide quality victim services to all victims of violent crime within Hillsborough County by: attempting initial contact with victims within 5 days of criminal offense; assisting law enforcement agencies within the county to provide 24-hour, on-site emergency services to all victims of crimes; increase awareness of services by providing crime scene call outs, roll calls and public presentations; notifying domestic violence victims in writing within 5-7 days of the crime, apprising them of available services; provide initial intake interviews for all sexual battery victims; and, when possible, notifying all crime victims of the crucial stages of their case within five days after court date is scheduled.
2. Divert designated worthless check cases from the criminal justice system, obtain restitution for victims in a timely manner and generate revenue from check writers' required fees.
3. In accordance with the Hillsborough County Administrator's Strategic Plan, we will strive to provide outstanding customer service to the victims of Hillsborough County and will measure our success by randomly surveying 500 victims coming into the office.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<b>Victim Assistance Services</b>	1				
<i>Workload/Demand</i>					
# of violent crime victims seen in the office		2,404	2,476	2,550	2,627
# of crime scene call-outs		31	35	35	35
# of domestic violence victims seen in office		3,336	3,436	3,539	3,645
# of awareness meetings/roll calls attended		158	160	162	164
# of initial interviews conducted for sexual and child abuse offenses		698	705	712	719
# of escorts provided to court hearings, depositions		1,581	1,597	1,613	1,629
# of petitioners of domestic violence injunctions contacted		5,260	5,313	5,366	5,419
<i>Efficiency</i>					
# of crime victims seen in the office per counselor FTE		387	399	411	423
<i>Effectiveness</i>					
# of violent crime victims' initial notifications within 5 days of crime (felony, misdemeanor, & Preliminary Presentation Court)		10,532	10,637	10,744	10,851
# of victims notified of crucial court dates within 72 hours after scheduled (by automated notification system--VINE)		70,572	71,277	71,990	72,710
# of assisting petitioners of domestic violence injunctions		384	388	392	396
% of satisfied victims from those surveyed	3	95.0%	90.0%	90.0%	90.0%
<b>Worthless Check Diversion Program</b>	2				
<i>Workload/Demand</i>					
# of worthless checks processed		3,909	3,948	3,988	4,027
<i>Efficiency</i>					
% success rate of Diversion Program		85.0%	85.0%	85.0%	85.0%
<i>Effectiveness</i>					
\$ amount of restitution returned to victims of worthless checks		\$597,357	\$600,000	\$600,000	\$600,000
\$ amount of revenue generated to BOCC by check writer fees		\$67,856	\$70,000	\$70,000	\$70,000

**STATE ATTORNEY PART II (VICTIM ASSISTANCE)**

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$2,446,500	\$2,506,573	\$0	\$0
Operating Expenditure/Expense	68,155	69,173	0	0
<b>Total</b>	<b>\$2,514,655</b>	<b>\$2,575,746</b>	<b>\$0</b>	<b>\$0</b>

  

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$2,514,655	\$2,575,746	\$0	\$0
<b>Total</b>	<b>\$2,514,655</b>	<b>\$2,575,746</b>	<b>\$0</b>	<b>\$0</b>

  

<b>Funded Positions</b>	35	35	0	0
<b>Funded FTE Positions</b>	34.00	34.00	0.00	0.00

The FY 08 adopted budget was cut by \$137,225 which resulted in the reduction of a full-time Court Clerk position to part time. The agency's Victim Notification System was also eliminated.

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

This function is no longer funded in the FY 10 recommended and FY 11 planned budgets.

## SUPERVISOR OF ELECTIONS

**MISSION:**

Conduct open, secure, reliable elections for the citizens of Hillsborough County.

**KEY OBJECTIVES:**

1. Plan, organize, and efficiently execute one countywide (primary and general), and up to four additional elections to serve in excess of 720,000 registered voters for the General Election, 16,000 registered voters for Plant City Elections, and 200,000 voters for Tampa Elections (2011).
2. Locate, retain and provide the support necessary for suitable and accessible polling places for 383 precincts for countywide elections, as well as polling places needed for other elections.
3. Recruit, train and supervise all election workers for elections. Develop a cadre of highly trained and skill election workers who will be deployed upon for various elections and whose expertise will ensure efficiency and compliance.
4. Increase public awareness of various ways voters can participate in the electoral process by promoting and familiarizing the public with the availability of early voting and vote by mail (absentee ballots).
5. Implement appropriate list maintenance activities that accomplish complete database comparisons each year in compliance with United States Postal Service regulations, produce routine final address confirmations within a month of the Postal Address Change Notification, and delete voters from the registration rolls within one month from the date of notification. Complete the legislatively mandated odd-year list maintenance process in 2011.
6. Continue to encourage public confidence in the election process through education and improvement of voter services.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<i>Workload/Demand</i>					
# of elections	1	5	3	3	5
# of precincts required/supported	1,2	382	383	383	383/121/121/7
# of precinct election officers required/trained (varies--this is a total of all elections)	1,2,3	8,031	3,725	3,471	4,571
# of precinct elections executed (varies--this is a total of all elections)	1,2,3	754	383	397	639
# of total active voters	1	636,000	708,606	730,000	735,000
# of ballots cast (total of all elections)	1,4,6	429,530	517,000	183,000	544,000
# of early voting ballots cast (total of all elections)	1,4	107,881	146,332	38,400	122,000
# of absentee ballots cast (total of all elections)	1,4	56,043	120,439	42,100	108,000
County populations (FY 08 and FY 09 internal estimate, FY 10 UF estimate, FY 11 planning commission)	1	1,223,778	1,243,086	1,234,930	1,235,000
<i>Efficiency</i>					
avg. # of precinct election officers per precinct election executed	1	10.65	9.41	8.9	7.2
% of early votes per ballots cast	1,4,6	25.12%	28.30%	21.0%	22.4%
% of votes by mail (absentee ballots) per ballots cast	1,4,6	13.05%	23.29%	23.0%	19.8%
avg. # of ballots cast per precinct	1,4,6	569.67	1,349.86	460.95	109.7
% registered voters per county populations	1,5,6	51.97%	51.60%	59.1%	59.5%
<i>Effectiveness</i>					
% change in early votes cast per total ballots cast	1,4	38.96%	12.66%	5.0%	6.5%
% change in vote by mail (absentee) ballots cast per total ballots cast	1,4	-27.27%	52.77%	15.0%	10.5%
change in registered voters per county population	1,5,6	-7.92%	.61%	1.3%	.7%

**Note: FY 11 numbers are estimated.**

**SUPERVISOR OF ELECTIONS**

<b>Appropriations</b>	<b>FY 08 Actual</b>	<b>FY 09 Adopted</b>	<b>FY 10 Recommended</b>	<b>FY 11 Planned</b>
Operating Expenditure/Expense	\$40,000	\$0	\$0	\$0
Grants & Aids	72,506	0	0	0
Other Uses	12,791,517	6,699,071	8,848,293	9,506,543
<b>Total</b>	<b>\$12,904,023</b>	<b>\$6,699,071</b>	<b>\$8,848,293</b>	<b>\$9,506,543</b>

  

<b>Budget by Fund</b>	<b>FY 08 Actual</b>	<b>FY 09 Adopted</b>	<b>FY 10 Recommended</b>	<b>FY 11 Planned</b>
Countywide General Fund	\$12,791,517	\$6,699,071	\$8,848,293	\$9,506,543
Intergovernmental Grants	112,506	0	0	0
<b>Total</b>	<b>\$12,904,023</b>	<b>\$6,699,071</b>	<b>\$8,848,293</b>	<b>\$9,506,543</b>

  

<b>Funded Positions</b>	<b>33</b>	<b>33</b>	<b>38</b>	<b>38</b>
<b>Funded FTE Positions</b>	<b>33.00</b>	<b>33.00</b>	<b>38.00</b>	<b>38.00</b>

The Supervisor of Elections' FY 08 adopted budget included \$7,895,151 to fund the acquisition, maintenance, and storage of new voting machines mandated by the State of Florida and a Ballot on Demand System. Of this amount, \$2,522,519 was funded by grants from the State of Florida.

The FY 09 adopted budget was funded at a continuation level. However, it did include \$300,000 in one-time funding for the construction of a new computer room.

The FY 10 recommended budget adds five new funded positions and reflects the priorities of the newly elected Supervisor of Elections.

## TAX COLLECTOR

**MISSION:**

We are committed to serving our public, business, and government customers by collecting and distributing taxes, license fees, and information promptly and accurately in the most courteous, professional, innovative, and cost effective manner. We are committed to meeting all legal requirements and supporting a positive work environment for our employees.

**KEY OBJECTIVES:**

1. Property Tax and Other Taxes and Licenses -- Bill and collect property taxes and assessments; mail out taxpayer property tax notices within 20 days of roll certification with information on unpaid taxes and discounts allowed; distribute taxes collected to each taxing authority at least four times during the first two months after the tax roll comes into our possession and at least one time in all other months with at least 95% customer satisfaction. Issue occupational licenses, hunting, and fishing licenses with at least 95% customer satisfaction. Collect appropriate funds, disbursing such per local and State ordinances. Collect Tourist Development Tax disbursing in accordance with local ordinances.
2. Motor Vehicle -- Issue motor vehicle titles, registrations, and driver licenses in accordance with the rules of the Department of Highway Safety and Motor Vehicles (DHSMV) with 75% of counter wait =<15 minutes and an overall customer satisfaction rating of 98%. Distribute collections to the DHSMV weekly as required by Florida Statutes; distribute sales tax to Department of Revenue.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Baseline/ Historical Actual FY 09	/ Projected FY 10	Planned FY 11
<b>Property Tax/Other Taxes and Licenses</b>	1				
<i>Workload/Demand</i>					
# of property parcels for tax roll		---	---	---	---
# of ad valorem transactions		---	---	---	---
property taxes collected (in millions)		---	---	---	---
other collections (in millions)		---	---	---	---
# of other transactions		---	---	---	---
<i>Efficiency</i>					
<i>Effectiveness</i>					
<b>Motor Vehicle</b>	2				
<i>Workload/Demand</i>					
# of motor vehicle title/registration/driver license transactions		---	---	---	---
motor vehicle collections (in millions)		---	---	---	---
<i>Efficiency</i>					
<i>Effectiveness</i>					
% of accurate tax bills mailed to property owners		100%	100%	---	---
% of taxpayer property notices mailed within 20 days		100%	100%	---	---
% customer satisfaction (per survey cards)		96.0%	96.0%	---	---
% voids to motor vehicle registrations and titles issued		2.0%	2.0%	---	---
% of time customer waits for service =<15 minutes		70.0%	70.0%	---	---
<b>Department Totals (Overall)</b>					
total collections for agency (in millions)		\$2,168.466	\$2,233.520	---	---
# of audit exceptions on annual independent audit		0	0	---	---
excess fees returned to agencies (in millions)		\$19.312	\$19.891	---	---
total transactions processed		2,871,087	2,957,220	---	---
FTE positions		320	320	---	---
<i>Efficiency</i>					
transactions per FTE		8,972	9,241	---	---

## TAX COLLECTOR

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	\$27,257,181	\$30,096,177	\$25,372,220	\$23,181,709
<b>Total</b>	<b>\$27,257,181</b>	<b>\$30,096,177</b>	<b>\$25,372,220</b>	<b>\$23,181,709</b>

  

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$21,364,858	\$23,875,362	\$19,989,249	\$18,255,351
Unincorporated Area General Fund	4,383,439	4,600,056	3,963,872	3,579,747
Unincorporated Area Special Purpose Fund	107,671	106,500	106,500	106,500
Sales Tax Revenue Fund	159,711	154,250	152,275	154,525
County Transportation Trust Fund	147,316	166,398	166,398	166,398
Library Tax District Fund	948,987	1,015,298	818,286	749,533
P&R G.O. Bnds 93/96/02 Dbt Svc Fd	36,888	42,244	45,000	45,000
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	108,311	136,069	130,640	124,655
<b>Total</b>	<b>\$27,257,181</b>	<b>\$30,096,177</b>	<b>\$25,372,220</b>	<b>\$23,181,709</b>

  

<b>*Funded Positions</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>
<b>*Funded FTE Positions</b>	<b>310.00</b>	<b>310.00</b>	<b>310.00</b>	<b>310.00</b>

The budget reflected above is not the budget of the Tax Collector but represents the dollar amounts that the County Commission has paid or is estimated to pay to the Tax Collector as the statutory fee for collection of taxes on behalf of the County Commission and School Board as a taxing authority. Other taxing authorities paying commissions to the Tax Collector for the collection of ad valorem taxes include the Tampa Port Authority, the Children's Board, HARTline, the Southwest Florida Water Management District and Tampa Palms. Florida Statutes require that the Tax Collector's operating budget be submitted on or before August 1st of each year and be approved by the Department of Revenue and that commissions be paid to the Tax Collector by the County and other taxing authorities for the collection of ad valorem taxes. The Tax Collector returns excess fees (surplus funds) remaining at the end of the fiscal year. The number of funded positions and funded FTE's represent the total for the entire Tax Collector's organization.

Budget amounts reflect statutory fees for the collection of taxes on behalf of the BOCC and the School Board. Fees for the collection of School Board property taxes were approximately \$13.6 million in FY 08, \$14.0 million in FY 09, and are estimated to be \$11.4 million in FY 10 and \$10.4 million in FY 11.

\*Fee Funded.

## VALUE ADJUSTMENT BOARD

**MISSION:**

Receive and hold hearings for petitions filed by taxpayers concerning property value assessments, classification, homestead exemptions, and other disputes of exemptions from ad valorem taxes.

**KEY OBJECTIVES:**

1. Accept petitions and filing fees from taxpayers who wish to appeal property assessments and exception denials by the 25th day from the mailing of TRIM notices.
2. Schedule and begin hearings no later than 60 days following the mailing of TRIM notices; mail notice of hearings at least 30 days prior to hearings; reschedule on demand if requested at least 5 days prior to hearing.
3. Assist special magistrates in the hearings; accept evidence and scan into VAB program; record hearings and convert to mp3 and attach to online VAB program. Some evidence issues require rescheduling.
4. Track every property that is remanded to Property Appraiser; specific time limits apply; copies must be sent to petitioners; reschedule each to new hearing date for conclusion.
5. Track all portability petitions; mail cross-county petitions to counties from which a petitioner moved; must wait until other county's hearing decision is received before scheduling a hearing in Hillsborough.
6. Track all "no show" hearings; petitioners must be notified their petition will be withdrawn unless there is good cause for not appearing. Time limits apply. When good cause is found, reschedule – if not, mail petitioner a withdrawal notice.
7. Audit all special magistrate recommended findings of fact and conclusions of law for each property considered in hearings and mail to petitioner and Property Appraiser timely (before final VAB meeting).
7. Balance each VAB tax year and compile values and statistics for Department of Revenue.
9. Let petitioners know when the final VAB hearing will be held.
10. Report to the Value Adjustment Board at least three times each year to hire special magistrates, review DOR rules, approve internal operating procedures, extend tax roles, approve magistrate hearing recommendations, and certify tax roles.
11. Advertise and report loss in taxes due to VAB action to the Florida Department of Revenue as mandated by statute.
12. Within 20 days of the final VAB meeting, mail final hearing decisions to all petitioners who had a hearing before a special magistrate.
13. Hold orientation meetings after special magistrates are hired and before hearings begin.
14. Advertise and assist the VAB in hiring special magistrates each year.
15. Advertise and assist in hiring of VAB attorney each year.
16. Assist in yearly VAB member appointment process.

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 08	Projected FY 09	Projected FY 10	Planned FY 11
<b>Value Adjustment</b>					
<i>Workload/Demand</i>					
# of petitions filed	1	5,689	6,258	6,884	7,572
# of properties reflected on petitions	1	15,100	16,610	18,271	18,398
# of petitions scheduled for hearings	2	6,754	8,142	8,956	9,042
# of hearings rescheduled	2	3,248	3,273	3,600	3,960
# of hearings held	3,4,5,6	8,400	9,240	10,164	11,180
<i>Efficiency</i>					
# of petitions filed per FTE	1	1,138	1,252	1,377	1,514
# of properties reflected on petitions per FTE	1	3,020	3,322	3,654	3,680
# of petitions scheduled per FTE	2	1,351	1,628	1,791	1,808
# of hearings rescheduled per FTE	2	649	654	720	792
# of hearings held per FTE	3	1,680	1,848	2,033	2,236
# of hearing rooms scheduled per week	2,3,5,6	10	10	6	6

Continued in "Supplemental Information"

## VALUE ADJUSTMENT BOARD

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	(\$35)	\$0	\$0	\$0
Other Uses	402,483	461,377	752,751	759,459
<b>Total</b>	<b>\$402,448</b>	<b>\$461,377</b>	<b>\$752,751</b>	<b>\$759,459</b>

  

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$402,448	\$461,377	\$752,751	\$759,459
<b>Total</b>	<b>\$402,448</b>	<b>\$461,377</b>	<b>\$752,751</b>	<b>\$759,459</b>

  

<b>Funded Positions</b>	3	3	6	6
<b>Funded FTE Positions</b>	3.00	3.00	6.00	6.00

Functions under the Value Adjustment Board budget include: assisting the public in filing petitions to contest property value assessments, property classification and homestead exemption, and providing petitioners an independent appeal hearing.

The Value Adjustment Board is considered part of the Clerk of the Circuit Court organization. The six positions funded in this budget are included in the total of Clerk-funded positions in the position detail listing.

The FY 08 budget was funded at a continuation level. In response to actions taken by the legislature, the FY 08 budget included no increase in compensation for employees.

The FY 09 adopted budget provided for a 3.5% salary increase. It also adds \$50,000 for outside legal counsel representation on the Value Adjustment Board as required by a new state mandate.

The FY 10 budget shifts two positions in BOCC Records and one Clerk to the Board Administration position to the Value Adjustment Board to assist with an increase of 67% in petitions, and the length of hearings caused by statutory changes to the process. The recent changes have caused the workload of hearing masters to double, and the FY 10 and FY 11 budgets reflect a doubling in the cost of hearing masters to \$250,000 annually.