



Board of County Commissioners  
Budget Workshop Agenda  
June 16, 2011  
1:30 – 4:30 PM

Introduction .....	Mike Merrill, County Administrator
Review of Economic Environment and Human Services.....	Deputy County Administrators
-Economic Development	
-Family and Aging Services	
-Animal Services	
-Extension Services	
-Affordable Housing	
-Veteran’s Services	
-Nonprofits	
Board Discussion	
Adjourn	



# 2012 Hillsborough County Budget *Information & Technology Services*



# Information & Technology Services

- **Infrastructure and Telecommunications Services** – provide employees with access to the computer network regardless of their location for voice/data communications.
- **Desktops Services** – procure & support standard computers for our customers to access the network for: file storage, data retrieval, e-mail, printing and Microsoft's Office automation.
- **Geographic Information Systems and Services** - enable departments with the ability to collect and manage location-based information for the production of maps and reports.
- **Business Solutions and Services** - application software acquisition, support, systems implementation and project management.
- **Information Distribution and Data Management Services** - database management and data/infrastructure security for all customers.



# Commitment to Service

- Information & Technology Services expects no reductions in service levels for the 2012 fiscal year.
- **Principles**
  - Focus on services; on connecting customers not just computers.
  - Deploy technology that lowers long-term costs.
  - Share and secure electronic information and make it accessible as needed.
  - Establish a cost-effective technical architecture that in support of our customers business-critical requirements.
  - Build around integrated applications and technologies.
  - Develop skills and personnel for the benefit of the organization.
  - Design systems to accommodate change and our staff thrives in a changing technical world.



# Information & Technology Services

## Performance Measures

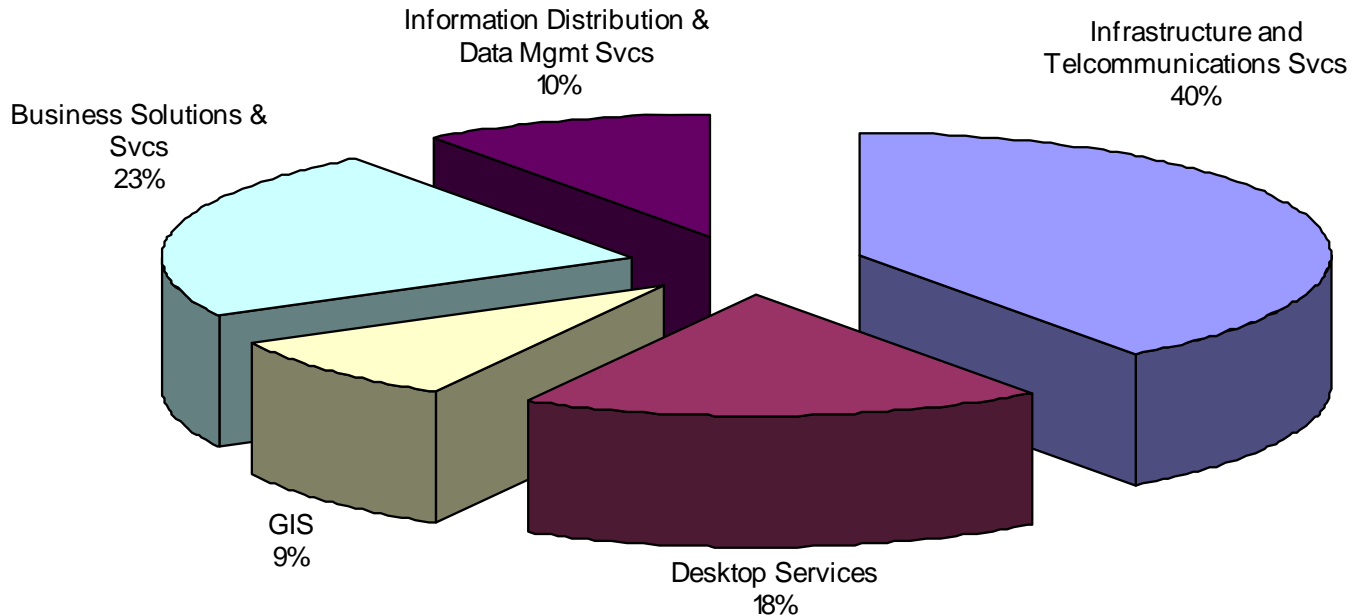
In FY10, resolved 13,204 technical service requests, closing 68.5% within one (1) Business Day and 74% within two (2) Business Days. So far in FY11, resolved 8,236 technical service requests closing 70% within one (1) Business Day and 75.3% within two (2) Business Days.

In FY11 staff managed and supported:

- 4,710 PCs (Desktops, Laptops and Workstations) which serve 4,806 computer automation customers at 220 remote sites.
- 3,571 analog phones and 2,827 VOIP Phones, processed 7,156,153 VOIP Telephone calls
- Blocked 87% of viruses and malicious code (SPAM).
- Maintained a Wide Area Network availability of 99.55%
- Maintained System availability during Production Hours 99.72%
- Maintained Voice over IP (VOIP) Telephony availability of 100%
- Supported 540 internal Geographic Information System (GIS) Users



# Information & Technology Services Budget by Service Area



The FY12 recommended budget is 18% below the FY02 adopted budget.  
The staffing level in FY12 is 4 positions lower than FY02.



# Information & Technology Services - Innovations

ITS was an early adopter of Server virtualization technology thus reducing the number of physical servers in the network. Since inception the need for capital hardware and support expenditures has been reduced by approximately \$1,000,000. ITS will continue to leverage this technology to realize additional capital and support savings/avoidances.

A proof of concept for Virtual Desktop Infrastructure technology has been completed. ITS is now in the implementation planning phase. Once implementation begins, this technology will enable the County's mobile workforce to access their PC desktops from devices such as Smart Phones, Tablets, and Laptops. This technology will also extend the useful life of desktop PC's thus avoiding replacement costs over time.

New technology upgrade of the wide area network circuits connecting the remote sites has been completed thereby providing an 8-fold increase in circuit speed at the same cost. This increase in circuit speed allows the remote sites offices to operate more efficiently and allow for future technologies to be implemented.

Replaced security and web analytics software with new technology solutions thereby increasing functionality and saving \$75,000 and \$11,207 per year respectively in recurring maintenance costs.



# 2012 Hillsborough County Budget Business and Support Services



# Business and Support Services

- Budget Process/Adopted Budget
- Performance Measurement
- Economic Analysis/Budget Control
- Centralized Procurement
- P-Card Program
- Employee Benefits
- Risk Management
- Criminal Justice Liaison

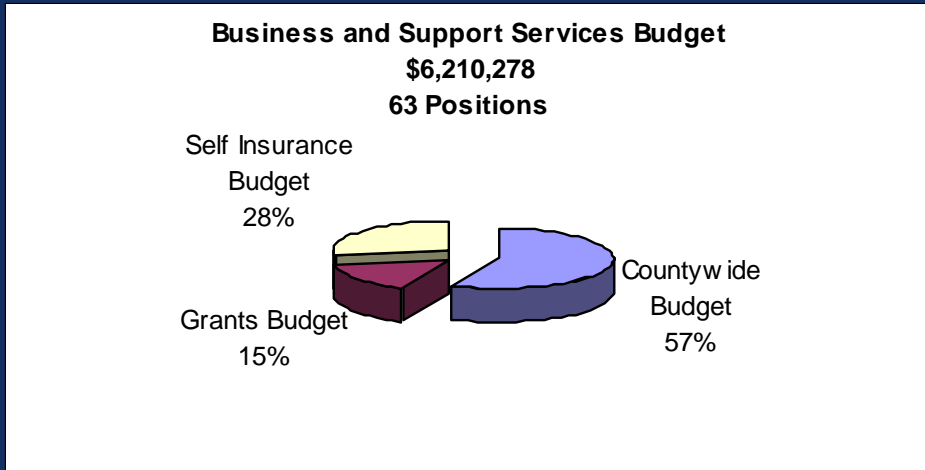


# Commitment To Service

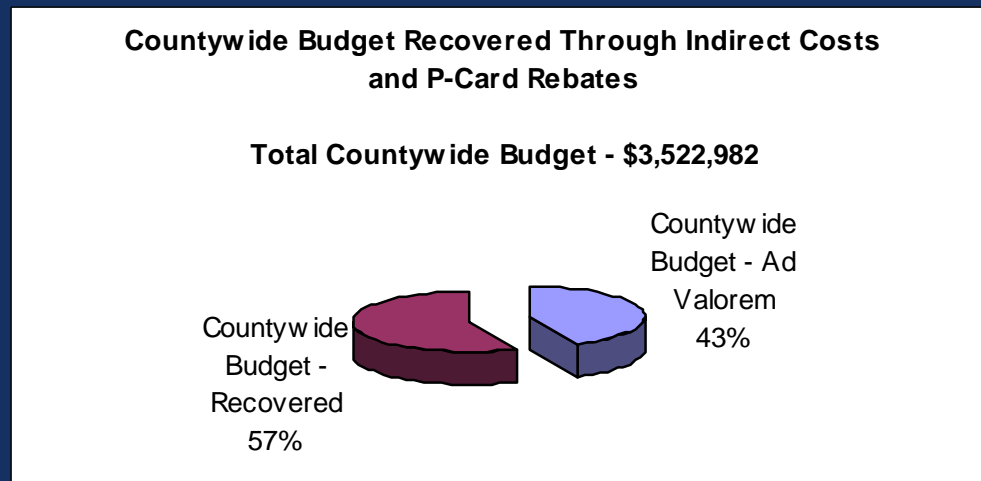
- Business and Support Services expects no reductions in service levels for the 2012 fiscal year.
  - Adopted budget balanced with recurring funding sources (not reserves)
  - Documented procurement savings in excess of \$30 million
  - Employees will continue to receive all benefits services and safety training will target critical hazards



# Business and Support Services Budget



Of the Business and Support Services \$6.2 million budget, \$3.5 million is funded from property taxes. However, \$2.0 million (57%) of this amount is recovered from other non-property tax funding sources.





# Business and Support Services – Performance Measures

- Maintain cost per \$100 of goods or services procured under \$.75
- Receipt of GFOA Distinguished Budget Presentation Award (received for over 25 years)
- Receipt of notification of compliance from State of Florida for statutory budget compliance
- Continued auditing of State of Florida Department of Juvenile Justice billings for youth pretrial detention which has resulted in \$13.2 million being credited back to the County for inappropriate billings since October 2004



# Business and Support Services – Innovations

- Implementing E-payables program with Bank of America which will result in excess of \$300,000 in new revenue
- Significant department participation in the Enterprise Resource Planning (ERP) project eventually leading to more efficient business processes
- Staff support to Pretrial Juvenile Detention Advisory Committee developing alternatives for youth pretrial detention
- Greater procurement collaboration with the City of Tampa is being achieved by sharing contract lists and coordinating bidding activities



# Self-Insurance Program Liability

- Small liability claims now being handled in-house rather than using the third-party administrator with an annual savings of \$60,000.
- The Office of Insurance Regulation has accepted the Self-Funded Health Plan as actuarially sound and being in compliance with the requirements of Section 112.08 Florida Statutes.
- Reduced Workers' Compensation expenses and lower actuarially determined reserve requirements due to safety training return to work processes



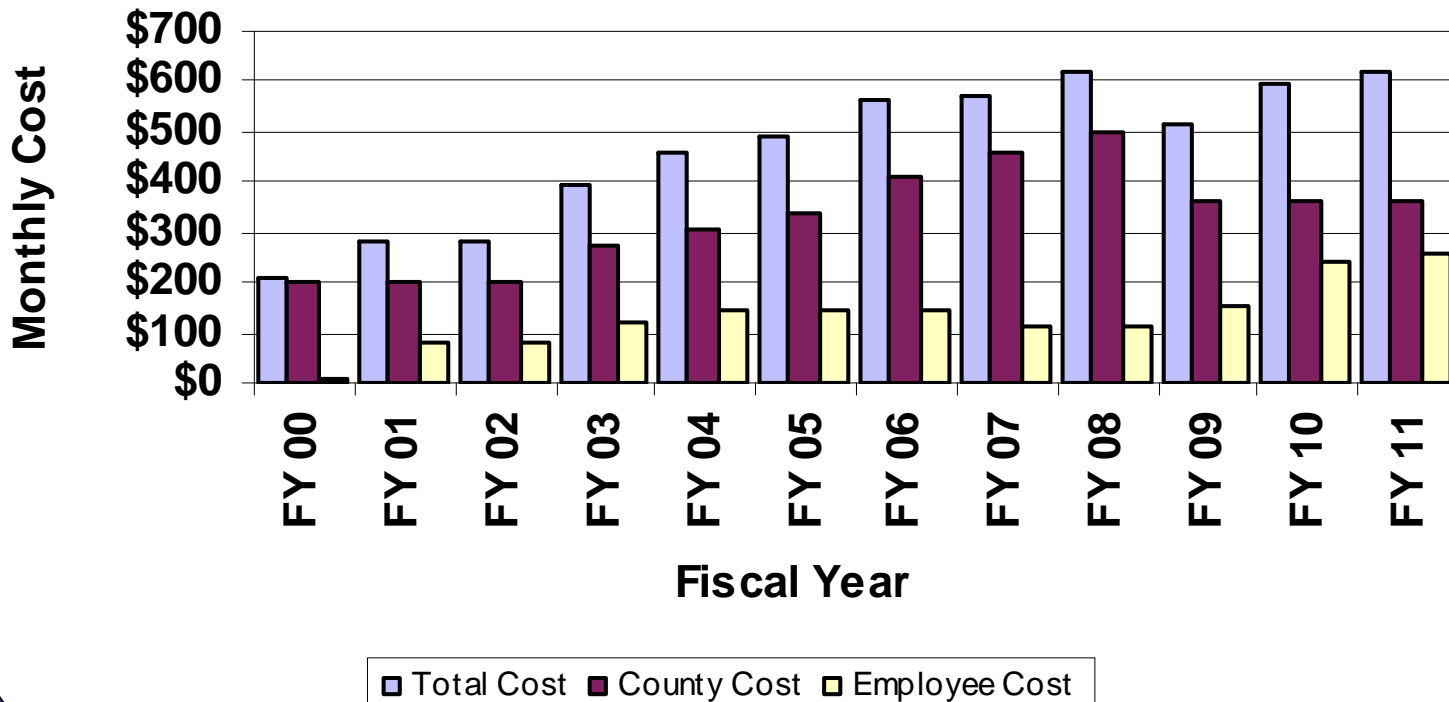
# Self-Insurance Program Employee Group Health Plan

- Application to Department of Health and Human Services under the Early Retiree Reinsurance Program with projection of approximately \$400,000 refund.
- Application to the Center for Medicare and Medicaid Service under the Retiree Drug Subsidy program with projection of \$120,000 refund.
- Provided 122 wellness programs per year contributing to the control of health care costs as demonstrated by no premium increases in the County's two consumer driven health plan options and plan cost increases below national trends.
- No increases to County premium contributions from FY 08 through FY 12.



# Self-Insurance Program Employee Group Health Plan

Health Insurance Monthly Premiums - Single  
FY 00 to FY 11





# Commercial Insurance Property

- Secured \$120,000 in property appraisal services for Public Utilities, Sheriffs Department, and general municipal property, at no cost to the County, for appraising property with an estimated total insured value (TIV) of \$2.3 billion.
- Received a Reasonableness Letter from the Division of Emergency Management and the Office of Insurance Regulation to confirm that the County's Property Insurance Program was adequate for receiving assistance from the Federal Emergency Management Agency (FEMA).



# Health Insurance Subsidy Retired Employees

- Helps early retirees with payment of health coverage prior to age 65.
- Currently 151 retirees receiving subsidy.
- Expect approximately 100 additional participants through the VSIP.



# Flexible Spending Account (FSA) Administrative Fees

- Provides administration fees for 1,000 employees that participate in the County's Flexible Spending Program.
- Saves the County and the employees approximately \$127,000 in FICA taxes.



# 2012 Hillsborough County Budget

## Affordable Housing



# Affordable Housing

## *Mission*

To stimulate neighborhood revitalization efforts by increasing affordable housing opportunities as well as community and economic development initiatives for eligible residents of Hillsborough County.



# Funding Sources

- Neighborhood Stabilization Program (NSP1 and NSP3)
- Community Development Block Grant (CDBG) Program
- HOME Investment Partnerships Program (HOME)
- Emergency Shelter Grant (ESG)
  - *ESG allocation is administered by Family and Aging Services*
- State Housing Initiatives Partnership (SHIP) Program
  - *State has not appropriated funds for SHIP Program since 2009*

## Stimulus Funding

- *Homelessness Prevention Rapid Re-housing Program (HPRP)*
- *Community Development Block Grant – Recovery (CDBG-R)*



# Programs and Activities

- *First Time Homebuyer Program*
- *Homeowner Rehabilitation Program*
- *Multifamily Development*
- *Single Family Development*
- *Community Development*
- *Purchase/Rehabilitation/Redevelopment*
- *Non-Profit Developers*
- *For-Profit Developers*
- *County Agencies – Code Enforcement, Head Start, etc.*
- *Public Facilities*
- *Public Services*
- *Foreclosure Prevention*
- *Homelessness Prevention Rapid Rehousing Program*

# Collaboration With Others

- The Centre
- Quantum Leap Farms
- Homeless Coalition of Hillsborough County
- Grant Recipients



# Section 8

-A federally funded program of the U.S. Department of Housing and Urban Development (HUD) designed to provide safe, decent and sanitary housing for low income citizens.

-Eligible families and individuals receive financial assistance to rent privately owned dwellings.

-The Section 8 program is not included in the FY 12 recommended budget. Subject to HUD approval, this program is expected to be transitioned to the Tampa Housing Authority resulting in the elimination of 15 positions and \$16.9 million in annual budget.



# Budget Changes

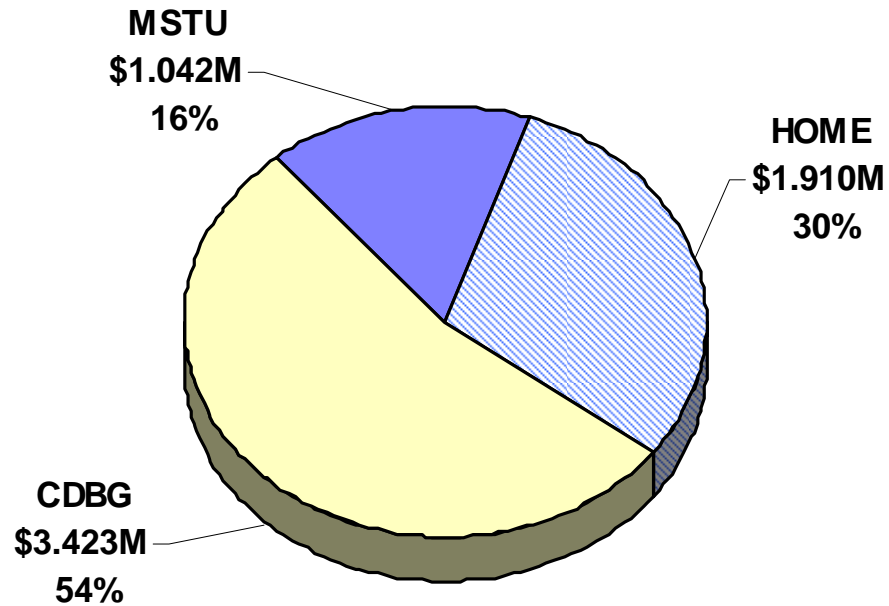
The FY 12 recommended budget anticipated a decrease of 30% in CDBG funding. After delivery of the budget, the County was notified that the reduction would be 16%. An adjustment to the budget will be made before the FY 12 budget is adopted.

Unincorporated area funding of \$1,041,874 in FY 12 is transferred from funds set aside in the capital budget for affordable housing initiatives. Due to funding reductions across multiple grant programs, the Affordable Housing Office will need to reevaluate operational requirements and administrative resource needs.



# FY 12 Budget

**FY 12 Affordable Housing - Sources of Funding**  
**\$6.375 Million**



26 Positions



# 2012 Hillsborough County Budget

## *Economic Development Department*



# Economic Development Department

- ***Corporate Business Development*** - To help increase the number of quality job opportunities for our community's residents. Works to establish, maintain and project Hillsborough County's business friendly climate to corporations that create and sustain desirable quality jobs.
- ***Tourism Development*** – Assist in the promotion of tourism activities in the County which lead to increases in visitor stays, spending and related revenues.
- ***Agriculture Industry Development*** – Initiates and assists in efforts to create a business atmosphere that is conducive to the continuation and expansion of agricultural businesses.
- ***Small, Minority, and Women-Owned Business Development*** - Assists potential and/or existing businesses and entrepreneurs in the creation or expansion of small, minority, service-disabled veteran, and women-owned businesses throughout Hillsborough County.



# Key Performance Measures

## *FY10*

- *Managed 39 Corporate Expansion/Relocation projects with 26% making a commitment*
- *1,481 Jobs and \$74.5 Million in Capital Investment Announced/Committed by Recruited Projects*
- *Managed 23 Tourist Development Council Contracts providing \$10,335,184 for Promotion, Special Events and Facilities*
- *Provided 324 tourism technical assistance consultations*
- *Provided 1,957 Agribusiness client contacts*
- *Facilitated 59 agriculture projects*
- *Provided 26,738 Small Business clientele points of assistance*
- *Delivered 201 Start-up and Existing Business workshops*
- *Completed 271 MBE bid reviews and processed 313 MBE certifications/SBE registrations*
- *69% of construction projects met the DM/DWBE goal.*



# Innovations and Efficiencies

## *Recent Actions to Enhance Economic Development Activities:*

- *Completed Locational Assessment and Recommended Strategic Plan for Economic Development*
- *Reduced QTI Incentive Qualification Threshold*
- *Premier Business Bonus Program – Additional tier created*
- *Economic Development Ad Valorem Tax Exemption Program*
- *Small Business Job Creation Program*



# Innovations and Efficiencies

## *Proposed Incentive Programs*

### *Corporate Business Development Closing Fund*

- *The Closing Fund will provide performance-based grants for firms in the targeted industries bringing substantial investment (over \$5 million) projects to Hillsborough County.*
- *This program may potentially be utilized for qualified retention projects as well.*
- *Potential to enhance the number of Corporate Headquarters in Hillsborough County.*
- *Leverage the support and efforts of USF's Research Park and Florida's High Tech Corridor.*
- *Jobs created must meet 150% of the County's average wage (equal to \$65,939).*
- *The business project must create at least 100 qualifying jobs.*



# Innovations and Efficiencies

## *Proposed Incentive Programs*

### *Bio-Tech Innovation Fund*

- The Bio-Tech innovation Fund Incentive Program intends to assist startups in the targeted industries secure private equity investment from other sources.*
- Fosters existing entrepreneurial activity in the technology sector through working with USF's high tech incubator as well as other qualifying technology and manufacturing startups.*
- To become eligible, applicants must agree to repay the loan, provide collateral and comply with the program for a five year term, with loan repayment amortized over five years.*
- Eligible industries include: manufacturing, technology transfer, technology, and research and development industries.*
- Qualifying company will most likely be a USF incubator startup, or be affiliated with USF, that has secured significant private equity investment.*



# Innovations and Efficiencies

## *Proposed Incentive Programs*

### *Technology, Advanced Manufacturing, and Research and Development (TAMRD) Incentive Program*

- *The TAMRD program will provide incentives for firms in the targeted industries that hire ten (10) or more full-time employees.*
- *Eligible industries include: manufacturing, technology transfer, technology brokering or advancement, research and development, or wholesale industries.*
- *Provides an additional “Green” product bonus for businesses producing goods that are proven to feature energy from renewable resources, energy efficiency, resource conservation, or environmental sustainability.*
- *The business project must create at least ten (10) qualifying jobs. Qualifying jobs must meet the 80% threshold of the County’s annual average wage.*



# Innovations and Efficiencies

## *Proposed Incentive Programs*

### *Agriculture Innovation Program*

- *Competitive cost-share grant program with the purpose of encouraging job creation, capital investment, and positive economic impact in agriculture industry sectors.*
- *Will help agriculturalists explore and develop new products, markets, and technologies.*
- *May be used for Technical Assistance, Business Plan Development, Market Research/Development, Marketing Campaigns, Facility Improvements/Construction and Pilot/Demonstration Projects.*
- *Eligible applicants include:*
  - *Individuals*
  - *Farmer-owned cooperatives*
  - *Partnerships*
  - *Limited liability companies*
  - *Private or public corporations*
  - *Agriculture commodity organizations*



# Innovations and Efficiencies

## *Proposed Programs and Technology Upgrades*

- *Business Assistance Tracking System*
- *Technical Assistance Bond Readiness*
- *Online Contract Management and Certification System Customization*
- *Affirmative Action/Equal Opportunity Web Application*



# Economic Development Department

## *County Funding for Outside Economic Development Organizations*

AGENCY	FY12	FY13
<u>Non-Departmental Allotments</u>		
Brandon Chamber	\$30,000	\$30,000
Tampa Hillsborough EDC	\$450,000	\$450,000
Tampa Bay Partnership	\$40,000	\$40,000
USF High Tech Incubator	\$200,000	\$200,000
USF Center for Entrepreneurship	\$40,000	\$40,000
<u>Non-Profit Organizations</u>		
Hispanic Business Initiative Fund	\$27,281	\$27,281
<b>Total</b>	<b>\$787,281</b>	<b>\$787,281</b>



# Economic Development Department

## *Tourism Development*

### *TDT Funding for Promotion, Special Events and Facilities*

Description	FY 12 Recommended	FY 13 Planned
County Arts & Cultural Co-op	\$200,000	\$220,000
Events Collaborative	\$24,000	\$24,000
Florida Aquarium	\$240,000	\$240,000
Plant City Chamber of Commerce	\$55,000	\$55,000
Plant City Stadium	\$400,000	\$400,000
Tampa Bay CVB	\$8,000,000	\$8,200,000
Straz Center for the Performing Arts	\$450,000	\$470,000
Tampa Bay Sports Commission	\$500,000	\$560,000
Tampa Convention Center	\$1,000,000	\$1,100,000
Tampa Convention Center Debt Service	\$166,000	\$166,000
Ybor Chamber of Commerce	\$65,000	\$65,000
<b>Total</b>	<b>\$11,100,000</b>	<b>\$11,500,000</b>



# 2012 Hillsborough County Budget

## *Fleet Management*



# Fleet Management - Services

- Repair & Maintenance
- Fuel Services
- Contract Management for Outsourced Repair and Maintenance Services
- Equipment Acquisitions & Disposal
- Motor Pool



# Fleet Management – Commitment to Service

- Customers Served
  - 22 County Departments
  - 7 Outside Agencies
- 3,150 vehicles and equipment (8,980 Vehicle Equivalency Units)
- Over 2 Million gallons of fuel distributed during FY10:
- More than 53,000 labor hours billed during FY10
- More than 2,200 commercial repair work orders
- 517 vehicles/equipment salvaged during FY10
- 170 vehicles/equipment reassigned from Fleet's "Certified Pre-Owned Car Lot"



# Fleet Management – Efficiencies & Innovations

- Eliminated 3 positions. Automated several functions redistributed and outsourced duties for 2 administrative positions and 1 Fabrication Specialist.
- Downgraded 2 positions due to flattening of the reporting structure.
- Reduced maintenance, parts and fuel expenses associated with the planned outsourcing of Parks & Public Utilities mowing services.
- AIM2 installations:
  - Secure and accurate fueling transactions
  - Capture of on-board diagnostic data
  - Identification of repair issues at the earliest possible stage
- 15% reduction in the County's Fleet inventory over the past 3 fiscal years
  - Reduced Fleet by more than 500
  - Returned accumulated replacement charges of \$13.5 mil
  - Reduced annual department operating budgets by more than \$4 mil
  - Reduced fuel consumption by more than 250,000 gallons
- Fully Integrated Business Solution for Parts warehousing and management



# 2012 Hillsborough County Budget

## *Animal Services Department*



# Animal Services - Matrix of Services

- ***Law & Ordinance Enforcement***
  - *Dangerous Dogs & Animal Cruelty laws (FS 767 & FS 828)*
    - *110 Arrests for Animal Cruelty in CY10*
    - *1,200+ animals Seized from Owners (Cruelty & Bites)*
  - *22,993 Calls Responded to in FY10*
  - *County Animal Ordinance 00-26 - 10,342 Violations Cited in FY10*
- ***Animal Sheltering and Care***
  - *Sheltered 23,698 Animals in FY10*
- ***Pet Disaster Preparedness:***
  - *Emergency Sheltering at four Public Shelters;*
  - *Pet Search & Rescue as part of County & City TSAR Teams;*
  - *Dangerous Animal Capture (Emergency Support Function 17)*
  - *Return Lost Pets to Owners*
- ***Pet Adoptions***
  - *5,579 Animals Adopted or Transferred to Humane Groups in FY10*



# Animal Services - Matrix of Services

- ***Pet Overpopulation -***
  - *Encourage Dog & Cat Sterilizations: Pet Licensing*
  - *Sterilize all Dogs & Cats Adopted from Animal Services*
  - *Manage the Low Cost Pet Sterilization Program for low income pet owners with Target of 7,500 sterilizations/year*
- ***Responsible Pet Ownership Education***
  - *600,000+ Owned Dogs & Cats*
- ***Dog & Cat Licensing & Rabies Prevention Programs:***
  - *Rabies Vaccinations Required Dogs, Cats, & Ferrets*
  - *141,549 Pets Registered in FY10*
- ***Revenue Collection***
  - *Generated \$3,000,000+ in Revenue in FY10*



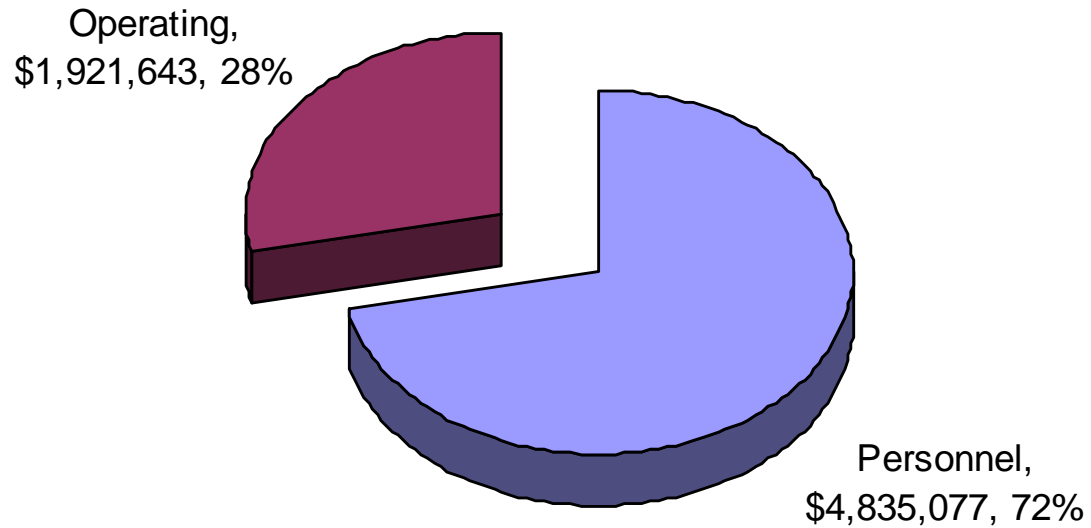
# Commitment To Service

- Animal Services expects no reductions in service levels for FY12 and FY13
  - Law & Ordinance Enforcement
    - 24/7 Response to Law Enforcement
    - 7-day Response to Citizens
    - Animal Cruelty Arrest/Prosecution
  - 7,500 Low Cost Pet Sterilizations
  - Provide Service to 60,000+ Visitors to Shelter



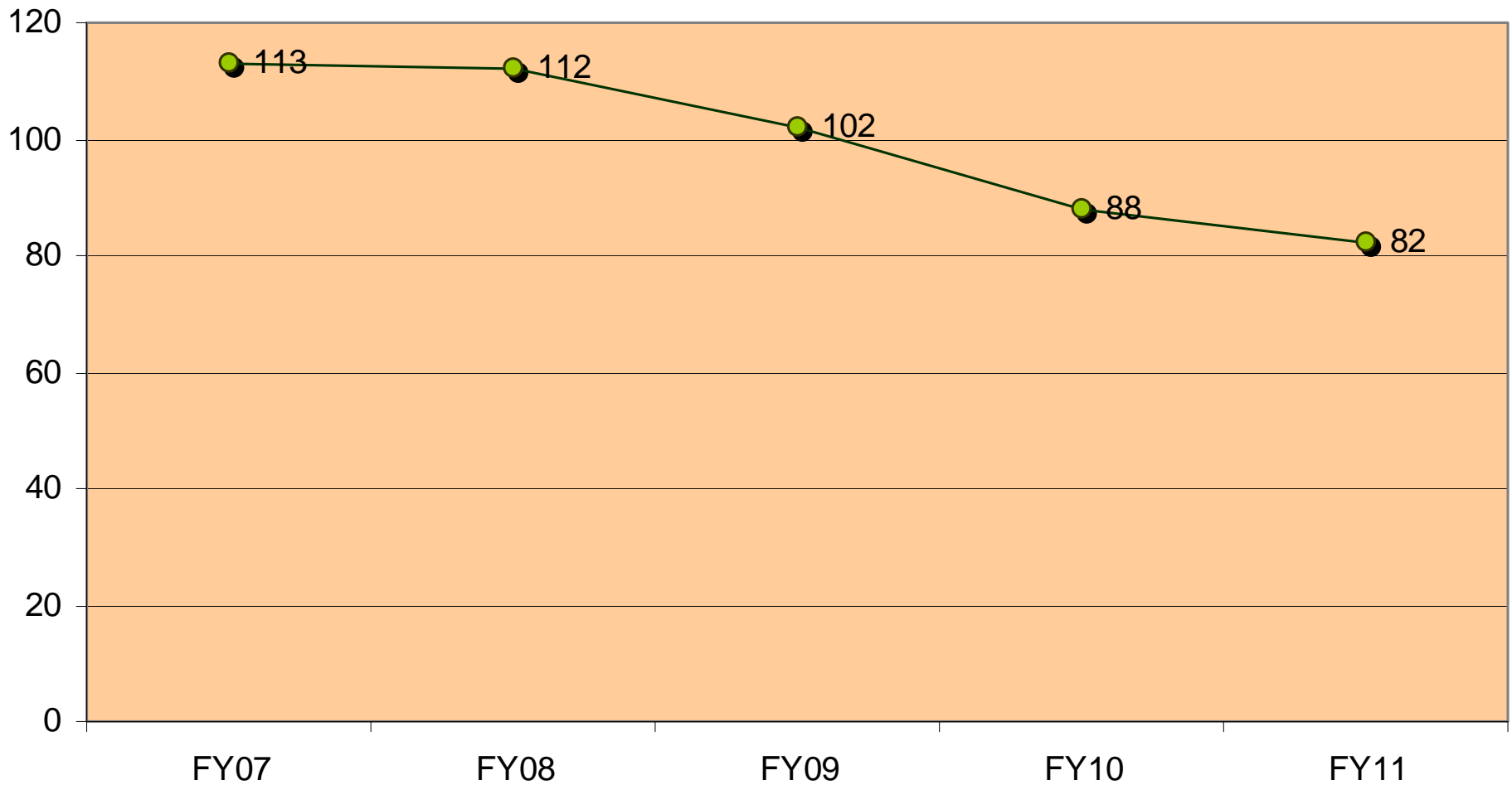
# Animal Services FY12 Budget

Countywide General Fund - \$6,756,720





## Animal Services Staffing Levels





# Animal Services – Performance Measures

- Enforcement Responses Completed by Officers
  - FY10 - 22,993
  - FY11 - 11,504 (through April 2011)
  - FY12 - 21,500 (Projected)
- Animals Impounded and Sheltered (care, food, & medical treatment)
  - FY10 – 23,698
  - FY11 – 10,823 (through April 2011)
  - FY12 – 21,500 (Projected)
- Number of Animal Ordinance Violations Cited
  - FY10 – 10,432
  - FY11 – 5,310 (through April 2011)
  - FY12 – 10,000 (Projected)



# Animal Services - Innovations & Efficiencies

- Joint Operations with HCSO, TPD, and Code Enforcement to address quality of life issues for citizens and animals
- Open Access Adoptions – Allows People Access to all unclaimed/stray impounded animals for potential adoption
- Expanded Volunteer Program averaging 180 active volunteers/month
- Unique Programs:
  - Transition Program saves medically & socially challenged dogs
  - Intervention Program assist pet owners to keep their pet in the home
- Partnership with
  - Best Friends, Inc. to safely place shelter pits bulls in forever homes
  - Humane Society of Tampa Bay at Free Pet Shot Clinics for low income residents
- Cross Training:
  - Shelter Staff to Assist Staff Veterinarians
  - Administrative Staff to Assist with Customer Service Section



# 2012 Hillsborough County Budget

*Fiscal & Support Services – Public  
Safety & Community Services*



# *Fiscal & Support Services*

- *Consolidation of similar functions and processes across departments and functional areas will result in a reduction of approximately 20% of fiscal, support and administrative positions*
- *Aligning these functions will produce efficiencies, reduce costs and allow departments to focus on core missions*
- *This new department will focus on process improvement and automation of functions to provide seamless services to citizens*
- *Each of the ten departments & functional areas in my team will be served by the new department (2,900 employees; \$400m budgets)*



Deputy County Administrator  
Sharon D. Subadan

Fiscal & Support Services  
Debbie Benavidez, Director

Fleet Management  
Robert Stanton, Director

Extension Services  
Debra Jo Kinsella, Director

Family & Aging Services  
(Health & Social, Children's, Aging, Headstart)  
Bart Banks, Interim Director

Library Services  
Joe Stines, Director

Parks, Recreation & Conservation  
Mark Thornton, Director

Fire Rescue  
(Fire Rescue, Emergency Mgt., EDC)  
Ron Rogers, Interim Director

911 Administration  
Ira Pyles, Director

Animal Services  
Vacant, Director

Medical Examiner  
Vern Adams, Director



### *Summer Innovation Projects:*

- *Children Services – service delivery model (partnering)*
- *Animal Services – service delivery model (partnering with the Humane Society)*
- *Sunshine Line – service delivery model (partnering with HART)*
- *No anticipated changes in Head Start program delivery*



# 2012 Hillsborough County Budget

## *Family & Aging Services*



# Commitment To Service

Family & Aging Services expects no reductions in service levels for the 2012 fiscal year.

- Provide 18,500 households with general financial assistance
- Provide health care to 31,200 low income citizens
- Provide 4,242 frail and active seniors with services
- Provide 4,647 children with services
- Assist 28,630 veterans/dependents/survivors
- Provide 201,234 trips to transportation disadvantaged



# *Family & Aging Services Department - Services*

*Assist families in achieving their maximum level of self-sufficiency – with emphasis on protecting and nurturing at-risk children, seniors and families.*

- General financial assistance and health care*
- Services to frail and active seniors*
- Services to at risk youth*
- School readiness for low income children*
- Assistance to veterans/dependents/survivors*
- License and monitor child care providers*



# Family & Aging Services – Performance Measures

- Reduced the Hillsborough County Health Care Plan's per member per month health care cost from \$473 to \$451 (approximately – 5%)
- Reduced the amount of in person client interview time for veteran families by up to 50%. 26, 630 clients receive annual benefits of \$20M
- Increased the percent of clients who were at imminent risk of nursing home placement who received community based services to delay or prevent placement in a nursing home facility by 7% to 91.67%
- Ninety one percent of clients served in the CINS/FINS program remained crime free 180 days post discharge



# Family & Aging Services - Innovations

- Restructured meal delivery services to pre-plated and frozen meals saving \$570,000
- Implemented web-based database program which tracks Head Start services to children and families and simplifies agency reporting and accountability
- Implemented a re-defined intake and triage process to reduce wait times for clients seeking services – this will be further refined in FY 12 to include automation and “one stop” approach for citizens seeking services
- Expanded customer access for veteran families by decentralizing operations to six locations.



# 2012 Hillsborough County Budget *Extension Service*



# *Extension Programs*

*4-H & Youth Programs*  
*Agricultural Programs*  
*Commercial & Residential*  
*Horticulture*  
*Family & Consumer Sciences*



# Key Performance Measures

- *Provide youth development and leadership educational programs through 4-H to Hillsborough County residents (ages 9 – 19) delivered by staff and trained volunteers.*
- *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.*
- *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.*
- *Family and Consumer Sciences programs in nutrition, home environment, parent education and financial management will help County residents make decisions and adopt behaviors that improve their lives.*
- *Provide the citizens of Hillsborough County with prompt and timely responses to their needs and maintain the highest level of customer satisfaction.*
- *Increase the information delivered via technology.*

# Hillsborough County Extension Budget

Extension Budget

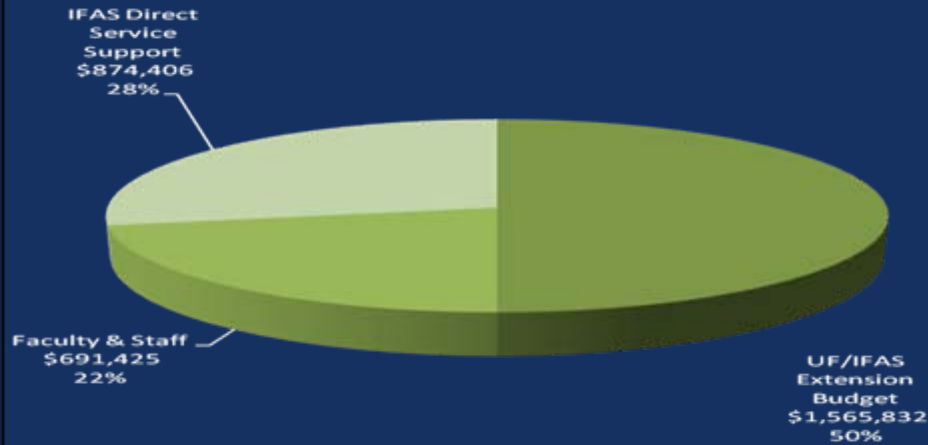


\$1,550,023  
County Total

County funding represents only  
33% of total Extension  
Operating Budget

Total Community benefit is  
\$4,681,686

UF/IFAS Extension Budget



\$3,131,663  
UF/IFAS Total