



FY 18/19 Recommended

Citizens' Budget

In Brief

HCFLGov.NET



Hillsborough
County Florida



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County Florida

FY 18/19 Recommended
Citizens' Budget
In Brief

HCFLGov.net/Budget

Pets Placed

86%

found homes



Fire Rescue

911 calls
responded to:

103,958

Customer
satisfaction



98%

Economic Development



More than
3,000 jobs

generated

More than **\$120 million** in capital investment through jobs incentives

Serving Our Seniors

Assisted more than **12,000 seniors** by providing nutrition, health care, and other services

Clean Community

More than **923 tons** of debris removed from neighborhoods

Hillsborough County is home to a diverse population of more than 1.3 million people across over 1,000 square miles of land. Regardless of our backgrounds, the people of Hillsborough County share a common desire for prosperity for our families, in our careers, and for our entire community. However, each individual determines their own prosperity differently. For some, prosperity is financial security or better health; for others, it might be better education or access to recreational opportunities.

The role of local government is to foster conditions that enable individuals, businesses, and the whole community to prosper in their pursuits. Hillsborough County does this by providing services that support five strategic outcomes:

- a strong and sustainable local economy;
- enhanced public safety;
- life enrichment and recreational opportunities;
- self-sufficient individuals and families;
- high-quality community assets

On the following pages, you will read residents' stories that illustrate how Hillsborough County helps build prosperity for individuals and the community as a whole, all while providing stellar customer service and satisfaction through programs such as Economic Development, Children's Services, Sunshine Line, and many more.

Hillsborough County's Recommended Biennial Budget for FY 18 and FY 19 is fiscally responsible and allows the County to continue providing excellent service. It embodies the County's commitment to ensure that residents prosper in their personal, professional, and business lives while providing them access to learning, recreational, and other life-enriching opportunities. The Board of County Commissioners has committed \$812 million to transportation improvements over the next 10 years that will address many pressing needs. Because of our fiscal responsibility, our general obligation bond rating, which is determined by the three national credit rating agencies, remains at the highest attainable level. Further, our reserve funds remain stable. Our dedication to organizational excellence and innovation is ongoing, and we will remain vigilant in adapting to service demands and technological enhancements. Hillsborough County remains well positioned to excel in meeting the needs of our residents and business community, while continuing its economic prosperity for all.

Strategic Outcomes

The County has identified five strategic outcomes, illustrated below, that together will achieve the ultimate goal of building prosperity for individuals and the community, while providing stellar customer service and satisfaction that contribute to a positive quality of life.

1

**Strong & Sustainable
Local Economy**



2

**Enhanced Public
Safety**



3

**Life Enrichment
& Recreational
Opportunities**



4

**Self-Sufficient
Individuals &
Families**



5

**High-Quality
Community Assets**

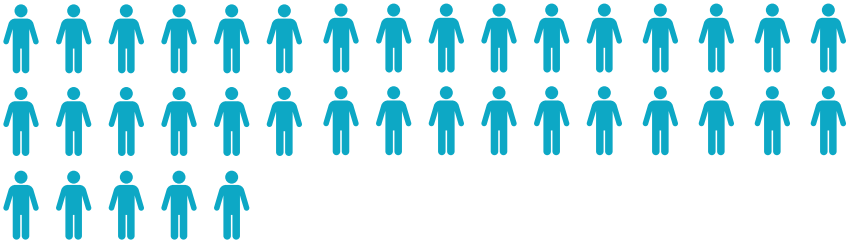


Summary of Position Changes

As the economy continues to recover from the recent recession, Hillsborough County remains committed to efficiency and fiscal responsibility, especially with regard to staffing levels. Since 2010, the County has reduced its staff by 330 positions. The County has accomplished this while increasing focus on public safety. In fact, the County Administrator has added 186 public safety positions since 2010, while cutting 516 positions from all other County departments.

+186 Public Safety Positions

- Fire Rescue
- Code Enforcement
- Medical Examiner
- Pet Resources



-516 Positions under all other County Administrator departments

- Public Works
- Social Services Programs
- Parks

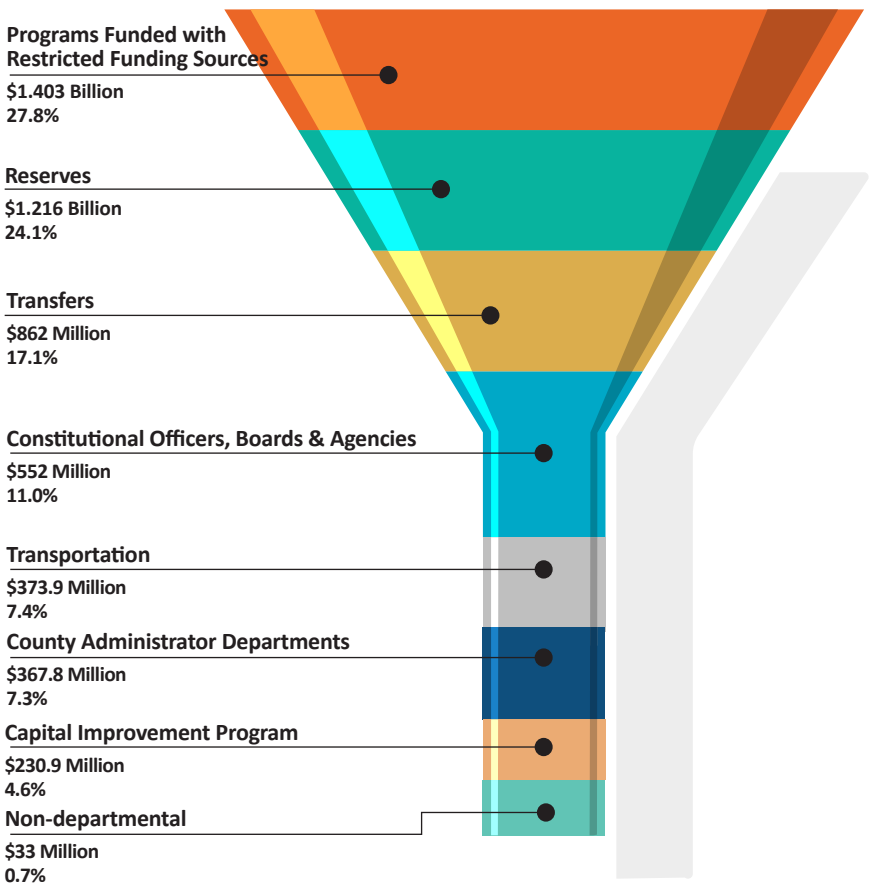


* Each figure represents approximately 5 positions.

FY 18/19 Total Budget

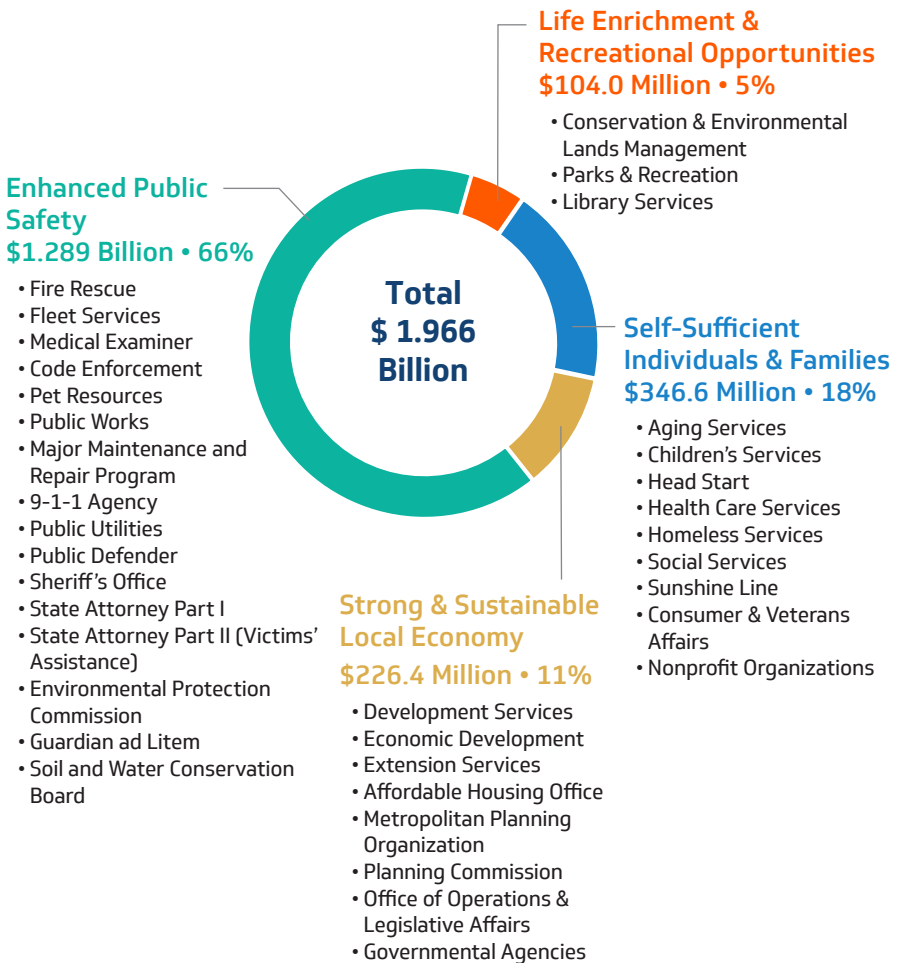
The County's budget is dedicated to keeping Hillsborough County financially strong in order to generate prosperity for decades to come. Unlike most family budgets, the County's Total Budget has many revenue sources, and most are restricted for specific purposes. The total \$5.04 billion budget includes non-cash accounting transactions ("transfers"), non-spendable items like reserves, and budgets for capital projects like roads, buildings, stormwater pipes, and fire stations, and debt service – none of which are available to pay for day-to-day operations and community services.

Total \$5.04 Billion



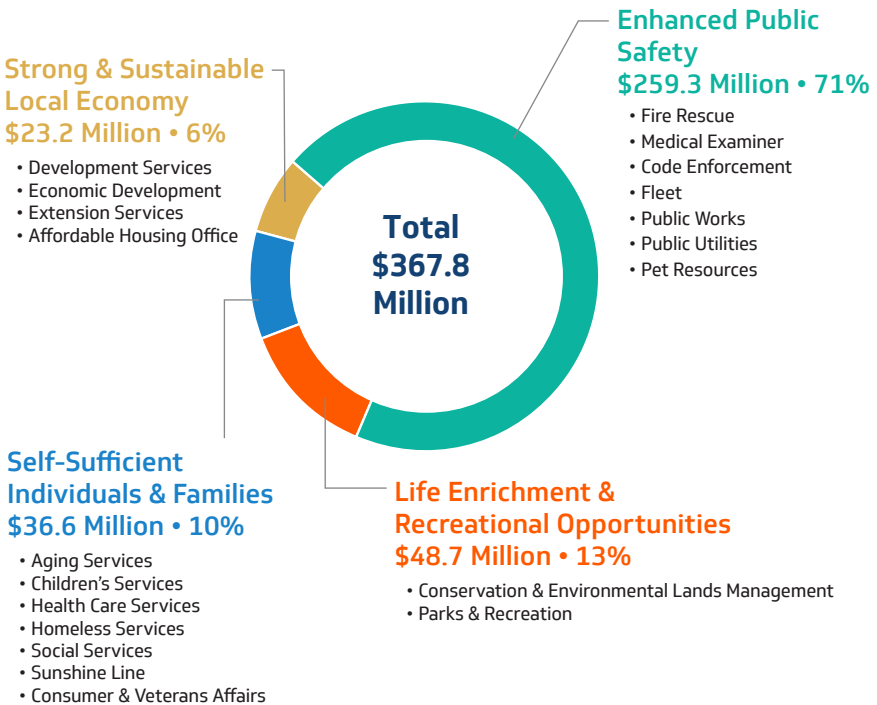
FY 18/19 Citizen Services Budget

The Citizen Services Budget includes the County Administrator’s budget, plus the budgets of organizations independent of the Administrator. Revenue to pay for these services comes from property taxes, sales taxes, fuel taxes, voter-approved taxes, fees, and grants. Property taxes fund many of the fundamental needs of the community. In a tax bill for a typical residential property in Hillsborough County, just over 52 percent is distributed to the County for citizen services. Other dollars are directed to the local school system and other agencies. Of the portion the County receives, 48 percent is allocated to the justice system – law enforcement and detention services, courts, and criminal justice programs. The remaining monies are used to fund County services through the Administrator’s General Fund.



FY 18/19 County Administrator's General Fund Budget

The Administrator's General Fund budget is just a piece of the larger \$1.96 billion citizen services budget that pays for all the services residents need to prosper. The Administrator's General Fund budget places a priority on public safety and infrastructure. In fact, 67 percent of the County Administrator's General Fund budget is allocated to promote Safe & Attractive Communities. Other service priorities include providing a Healthy & Fun Place to Live, Work, and Play; ensuring Self-Sufficient Individuals & Families; and growing a Strong & Sustainable Local Economy.



A Catalyst for Business Success

Hillsborough County certifies and supports minority-owned and small businesses



Camille Austin, left, with coworkers on a roof they built, has benefitted from her relationship with Hillsborough County.

“To be able to work in my own county – it gives me personal pride.”

Camille Austin credits much of her roofing business’ success to her relationship with Hillsborough County government.

Two years ago, Camille received certification to bid on County projects as a minority- or woman-owned business. That, and her subsequent success at winning and performing on County jobs, drew the attention of private companies that also sought her services.

Certification gave her company credibility and opened doors. Her association with Hillsborough County also led Camille to participate in sessions that helped grow her business, including a workshop about boosting sales, which she took at the County-owned Entrepreneur Collaborative Center in Ybor City.

Her company has replaced roofs on many Hillsborough County fire stations. It built roofs at an assisted living facility in Lakes Wales and a high-rise apartment complex in South Pasadena. It also maintains roofs for a big-box retailer.

“To be able to work in my own county – it gives me personal pride,” she says.

Becoming a certified vendor bolsters a business’ appeal for private-sector jobs. Companies often reach out to Economic Development, seeking County-certified businesses to work on non-government projects.

More than 770 businesses have received Disadvantaged Minority/Disadvantaged Women certifications or Small Business Enterprise certifications, or both, from Hillsborough County. In fiscal year 2016, minority and small businesses earned a total of about \$46 million for work on County projects.

Learn more at HCFLGov.net/MWSBE

FY 17 Highlights

Encouraging Homeownership



Provided home ownership opportunities to

149 households through down-payment assistance, housing development and rehabilitation, and other services worth more than **\$4,794,144**

Cultivating Entrepreneurs

19,000+



entrepreneurs attended workshops, events, one-on-one consultations, and other programs at the Entrepreneur Collaborative Center

Job-Creation and Capital Investment

30 corporate projects



representing more than **3,000 jobs** and **\$120 million** in capital investment

Facilitating Growth

49,467 building permits were issued, with a **10.3%** increase in permits for new residential units, for a total of **4,792**



FY 18/19 Looking Ahead

Continued Strong Economic Growth



2,500

new jobs projected from corporate development projects

Popular Choice for Visitors

Continue to grow tourism in the County to attract conventions, leisure visitors, and jobs by collecting



\$32 million+ in Tourist Development Tax revenues paid by visitors



Local Vendors

Award contract values of **18%** to certified small businesses and firms owned by women and minorities

Hillsborough County Program Connects Generations

Foster ‘grandparents’ help children learn



“North Tampa Head Start is a very loving place, with caring people, and the parents and the custodians are so nice.”

Enita Heyward has a large family: two children of her own, two others she raised, nine grandchildren, and nine great-grandchildren. And then there are the 100 children at the Hillsborough County Head Start/Early Head Start Center, where she volunteers.

Heyward, a 68-year-old Tampa resident, participates in the Foster Grandparent Program, a collaborative effort between the County and Seniors in Service of Tampa Bay. The program helps children in Head Start and Early Head Start who need individualized attention with life skills and other learning needs.

“North Tampa Head Start is a very loving place, with caring people, and the parents and the custodians are so nice,” she says. “I work in the classroom with 20 children, but I really have a total of 100, because if there is anything I can do in the other classrooms, I will.”

The foster grandparents play a big role in the classroom - working one-on-one with the kids, and providing an intergenerational figure. They also offer much-needed help to teachers.

For seniors such as Heyward, known as “Grandma” at North Tampa Head Start, the Foster Grandparent Program also helps fill a void in retirement. Heyward has volunteered for four years.

“I greet them with a smile, and they greet me back with a smile and love, and all the kids look for me. I have a bond with the children,” Heyward says. “I feel wonderful about being a part of North Tampa. It is really something when you help a child.”

FY 17 Highlights

Sunshine Line

Provided **157,868** door-to-door trips, and **71,006** bus passes to **4,462** low-income, elderly, or disabled residents



Promoting Wellness

1,171,695



healthy, nutritious meals served to children

Assisting Consumers



Returned **\$370,000** directly to consumers in resolving **376** consumer complaints

Job Training

Provided job training and educational assistance to **1,030 +** individuals, a

45% increase

Health Care Plan

While providing expanded prescription drug capacity, saved over **\$19.5 million** through the use of the Patient Assistance Program, which provides people with limited



incomes free or low-cost prescription drugs from the manufacturer



Caring for Our Heroes

133

military veterans

received housing, case management, and other assistance through Operation: REVEILLE, a joint effort among government, businesses, faith-based groups, nonprofit agencies, and individual volunteers

FY 18/19 Looking Ahead

Affordable Housing



Increase housing opportunities for **75 local**

households, and create additional housing through rehabilitation or construction of **80 multifamily units**

Silver Surfers



Piloted by **25** older adults, the Silver Surfers project will use video-conferencing and other technology to connect with homebound seniors for live and recorded classes to improve their quality of life

Promoting Good Nutrition



Provide healthy food options to **3,196** food-insecure households

Grant Park Welcomes Clean Up

It's Hillsborough County's first Fight the Blight effort this year



"This is great. Trust me, there's a lot of happy campers."

Ten years after moving into a small house in the Grant Park neighborhood, Jerry Daniels has seen much improvement.

Except for raucous neighbors at the end of his street, it's quiet. Most people keep their yards neat. Still, he says, things could be better.

That's why Jerry is thrilled Hillsborough County's Rapid Response Team targeted Grant Park for a multifaceted clean-up, a program called Fight the Blight. Team members recently handed out fliers encouraging residents to put their junk beside the road for free pickup during the weeklong effort.

"I was like, 'Yee-hoo,'" he says. "I had been taking stuff to the dump. It piles up."

The project began with removal of a pile of discarded tires and trash on a vacant lot just outside the neighborhood. The County's recently-acquired "Lightning Loader" truck, equipped with a claw-like bucket, made short work of the job.

The truck next will pick up junk that Jerry piled in front of his house - mattresses, a television, broken boards, tires, and a dresser.

Fight the Blight's goal is for Hillsborough County officials to work with residents and business owners to improve select neighborhoods by removing trash and junk, reducing crime and graffiti, spurring economic growth, and eliminating places where mosquitoes can breed, among other measures. The program began in 2011, and last year four neighborhoods were addressed: Town 'N Country, Greenridge Estates, Thonotosassa, and Orient Park. A total of more than 66 tons of debris was hauled away from those communities.

"This is great," Jerry says. "Trust me, there's a lot of happy campers."

FY 17 Highlights

Ensuring Safe Communities



31,000

code inspections

completed to address ordinance violations

Stormwater Protection



Replaced nearly **81,000 feet** of stormwater culverts and cleaned

over **64 miles** of ditches and canals

Homes for Pets

13,000+



pets were adopted through Pet Resources and the County's programs and the County served over **135,000 people** at the Pet Resource Center

Ready to Help



122,934
calls

reported fires, accidents, and other emergencies and needs to the Emergency Dispatch Center

Protecting Pedestrians

3,159
linear feet



of sidewalks were repaired, to increase pedestrian safety

FY 18/19 Looking Ahead

Improving 9-1-1 Response



Introduce a new **Computer-Aided Dispatch (CAD)** system that will improve call-processing times for the individual in need, as well as an **Automatic Vehicle Locating (AVL)** system that will allow the closest unit to respond to a 911 call

Finding Homes

14,000



pets in new homes and rescue organizations

Protecting Property and Lives



Conduct prescribed burns and other control efforts on **3,700 acres** of County-managed lands to reduce threat of wildfires

Woof! Woof! Hillsborough County Debuts New Dog Park

The 2-acre facility is two parks in one



**"I'm so glad
the County
made a place
for dogs.
They need
someplace to
run."**

Man's best friends, large and small, and their owners are in for a treat at Hillsborough County's newest dog park.

Northwest County Dog Park, 8951 W. Waters Ave., is unique for a couple of exciting reasons:

It's the first dog park in the County with agility training equipment: large and small hoop jumps, a "Rover" jump with an adjustable bar, and crawl tubes. Our four-legged friends will be able to get a good workout. The facility also includes special "doggie grass" – artificial turf – the County is testing.

The park has shelters, doggie drinking fountains, benches, a dog wash, leash poles, litter receptacles, and pet waste stations.

"I'm so glad the County made a place for dogs. They need someplace to run," says Ching-lan Ellis, a Town 'N Country resident who was at the dog park with Tilly, her West Highland terrier. "She's already having lots of fun."

The 2-acre facility is actually two parks in one. One part is designed specifically for large dogs, while a second area is for smaller ones. A walking path connects the two parks, which are along a water channel, and the nearby Upper Tampa Bay Trail adds to the amenities.

To use the park, residents are required to have current tags on their pets and proof of rabies vaccinations.

Northwest County Dog Park is the county's sixth such park, but the County is planning others. Tentative plans call for new facilities in New Tampa, Carrollwood, and Brandon.

FY 17 Highlights

Continuing Education




Extension Service had more than **230,000** contacts with residents through personal finance, parenting, and other educational programs and classes from the University of Florida

Robust Recreation

51 recreation centers

7 gymnasiums

 **7** fitness centers

3 skate parks

5 off-leash dog parks

145 baseball & softball fields

38 football fields

48 soccer fields

2 lacrosse fields



At Your Fingertips

3.4 million



eBooks and digital media were downloaded from County Libraries

Aging Healthier

12,000



seniors participated in health and wellness programs

FY 18/19 Looking Ahead

Hiking Spree



Register

1,503

residents for

Hillsborough County Hiking Spree, a healthy and fun way of exploring County Parks

Let's Go to the Park

Issue **400 park passes** at no charge or at a discounted rate to Veterans and other groups

Increased Earnings



\$8,240,000 in increased earning capacity as a result of professional certifications earned through Extension Service programs



Expanding Libraries' Reach

Provide about **200,000** Hillsborough County Public Schools students with a **HAAL Pass** (Hillsborough All-Access Library), a virtual library card giving them **24/7** access to online homework help and other resources

Dip Your Toes in the Sand

A \$1.3 million project has created a two-acre stretch of sand at the edge of Tampa Bay



“Everybody in Apollo Beach is delighted with the way it turned out. We never could have done what we did without the County.”

Where’s the beach?

With the recent placement of 11,000 cubic yards of sand, eight erosion-control breakwaters, and dunes topped with native plants, there’s no missing this shoreline expanse. The beach has returned to Apollo Beach.

A two-acre stretch of sand at the north end of Surfside Boulevard is expected to attract sun-worshipping Apollo Beach residents and visitors. It’s something community members have wanted since tides and storms long ago washed away their original manmade beach.

The new beach abuts a nature preserve and boat channel. Sand dredged from the adjacent channel and others was used to form the beach, a win-win undertaking that pleased sailors with deep-draft vessels as well as beach-goers.

An opening ceremony for the \$1.3-million project was held at Apollo Beach Preserve, 6767 Surfside Blvd., in October. A 50-space parking lot helps accommodate guests.

FY 17 Highlights

Ready for Any Emergency

Home to Fire Rescue headquarters and the Emergency Operations Center, the **52,000-square-foot**, state-of-the-art Public Safety Operations Complex opened in February 2017, bringing together critical support functions in one location to coordinate lifesaving emergency responses



Major Public Utilities Project

Initiated a **\$181 million** expansion of Northwest Hillsborough Water Treatment Facilities, which will improve service, expand reclaimed water, retire two outdated plants, and save money for customers

Enhancing Parks

\$315,000 in renovations to Paul Sanders Park in Brandon, including a Tyrannosaurus Rex and other playground equipment designed to comfort children with autism, and opened Northwest County Dog Park, a **\$200,000** initiative



Going Green

11 County buildings qualified for Energy Star Certification

FY 18/19 Looking Ahead

Providing Service to Veterans

Phase one of the new Veterans Resource Center in Tampa, at **8,000 square feet**, will serve as a one-stop shop for Veterans and their families



Growing Businesses

Implement e-Factory, a public-private partnership to establish a new home for the **Entrepreneur Collaborative Center**, which provides entrepreneurs easy access to business service providers, resources, mentorship, and specialty training

Enhancing Learning

At **15,000 square feet**, the cutting-edge University Area Community Library will provide access to books, digital resources, meeting rooms, and other services



Hiking Spree's First Act a Home Run

More than 1,000 people enjoy treks on Hillsborough County trails



“We’ve discovered all these beautiful places.”

The County’s first Hiking Spree outpaced expectations.

Conceived as an incentive for people to exercise and explore Hillsborough County parks, preserves, and recreation sites, the program grew rapidly as word spread. The Hiking Spree began in November, and sign-ups ended March 31, though registrants may keep walking any of the 19 listed trails in pursuit of a medallion to put on their hiking stick, or an Access Hiker patch.

Hikers who complete eight hikes – seven of the listed trails and one hike of their own choosing – receive an award.

Organizers hoped 1,000 people would participate. Between individual and group hikers, they exceeded that number. The program was so successful it will be an annual event, with the next Hiking Spree beginning this fall with a largely new list of trails.

The trails are scattered throughout the county. Hikers are encouraged to explore new terrain, not just paths near their homes.

The program is free. A few of the trails are in the County’s regional parks, which have a \$2-per-vehicle entry fee unless a participant has an annual pass.

Janis Copeland and Cornell Lewis earned medallions for walking eight trails, and the friends plan to complete all of the trails on this year’s list. “We’ve discovered all these beautiful places,” Janis says.

Janis and Cornell praise the Hiking Spree as a great way to exercise, see new places, talk, and meet people. Their favorite trail? Lake Rogers Park, on Mobley Road. Janis also relishes any path that winds past a quiet stream or pond, especially if there’s a bench nearby.

FY 17 Highlights

Sustainable Communities

22,779,304
gallons  

saved through water conservation programs

Palm River Project

Initiated the North Palm River community project to provide access to high-quality drinking water and improve fire protection with more than **5 miles** of pipeline and installing about **90** fire hydrants along the route

Seven Days a Week



Conservation & Environmental Lands Management served over **2.8 million** park visitors and collected **\$2,113,744** in revenue, enabling parks to stay open 7 days a week

Library Services

300,000 residents attended library events and classes

4.4 million people visited Hillsborough County libraries



Clean Communities

280,000 residential households with trash services spanning almost 1,000 square miles



FY 18/19 Looking Ahead

On the Move

\$812 million in future budget growth committed to meeting the transportation needs of a growing population



Focus on Service

County staff remains committed to excellent customer service, with a response time within **24 business hours**



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SM

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