

Citizens' Budget In Brief

FY 19



Hillsborough
County Florida



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County Florida

FY 19 Recommended
Citizens' Budget
In Brief

HCFLGov.net/Budget

Strong & Sustainable Economy

Both the number of local homes sold and the average sales price rose **7.6%** in the past year.

The unemployment rate fell to **3.8%** for the first time since 2006, and the region posted **34,200** job gains.

Hillsborough County has reduced the cost of government services by **7%** per capita since 2010.

County incentives helped recruit **\$77 million** in capital investment projects that bring jobs with an average wage of **\$65,000**. The total taxable value of all commercial, industrial, and residential property in the county now exceeds **\$85.3 billion**.

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; and
- 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, Affordable Housing, Children's Services, Sunshine Line, and many more.

Hillsborough County's Recommended Budget for 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. In FY 17, the Board of County Commissioners committed \$812 million to transportation improvements 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**

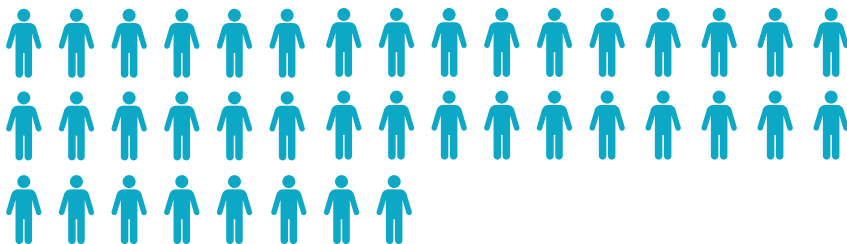


Summary of Position Changes

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 265 positions. The County has accomplished this while increasing focus on public safety. In fact, the County Administrator has added 198 public safety positions since 2010, while cutting 463 positions from all other County departments.

+198 Public Safety Positions

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



-463 Positions under all other County Administrator departments

- Public Works
- Social Services Programs
- Parks

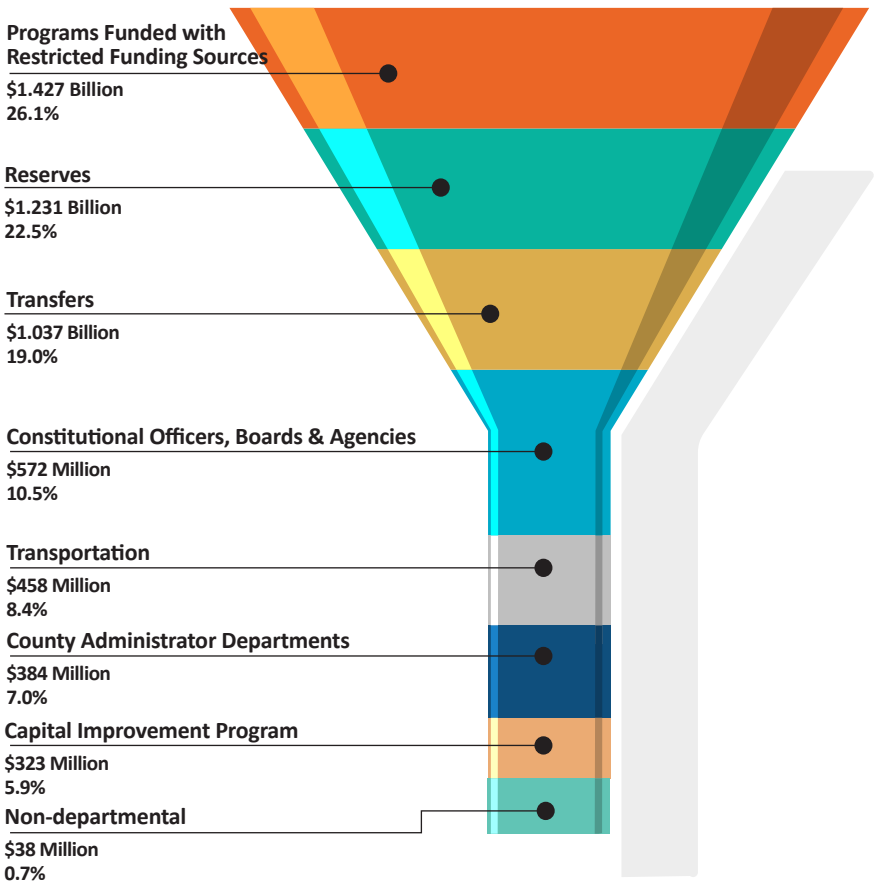


* Each figure represents approximately 5 positions.

FY 19 Total Budget

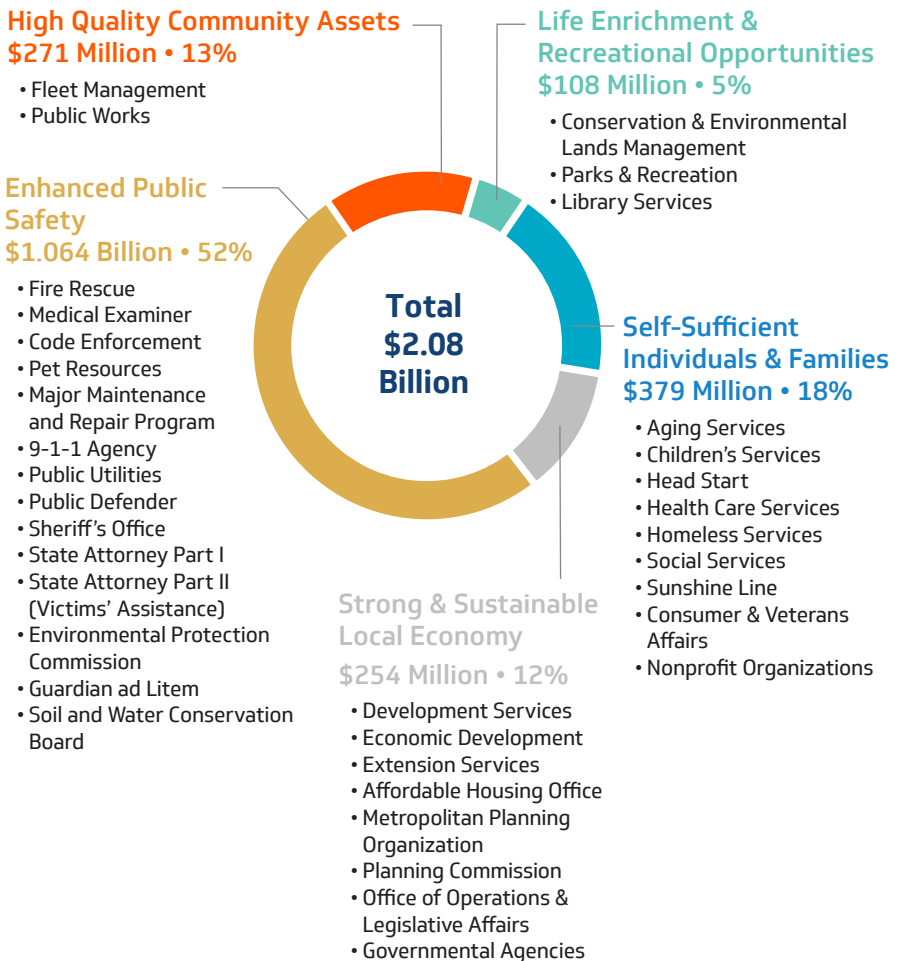
The County's budget is dedicated to keeping Hillsborough County financially strong in order to generate prosperity for decades to come. Unlike most family budgets, the County's Total Budget has many revenue sources, and most are restricted for specific purposes. The total \$5.47 billion budget includes non-cash accounting transactions ("transfers"), non-spendable items like reserves, and budgets for capital projects like roads, buildings, stormwater pipes, fire stations, and debt service – none of which are available to pay for day-to-day operations and community services.

Total \$5.47 Billion



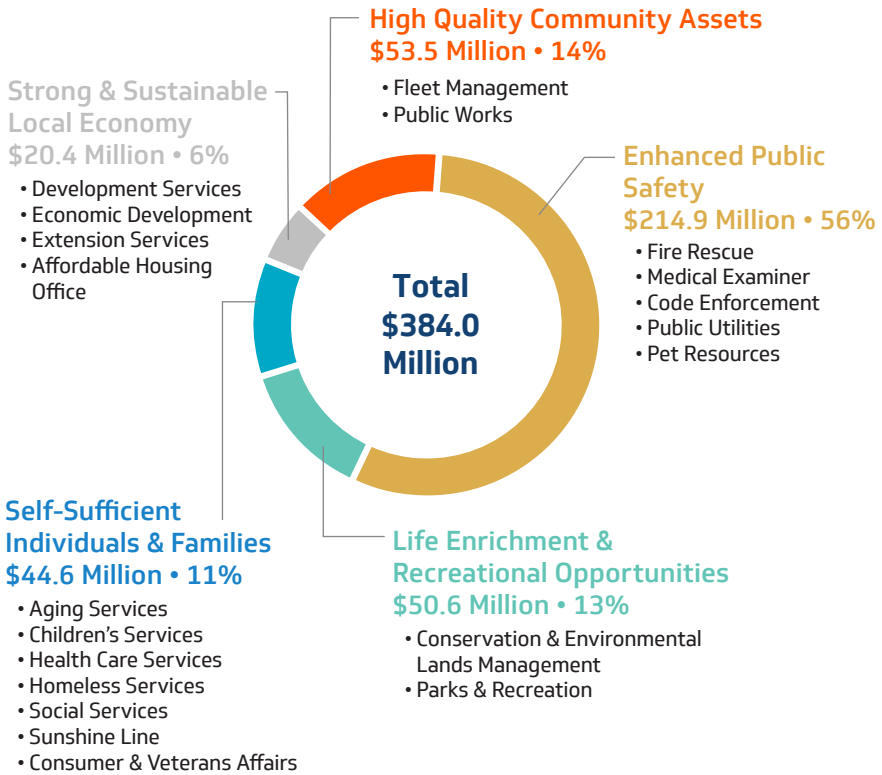
FY 19 Citizen Services Budget

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 19 County Administrator's General Fund Budget

The County Administrator's General Fund budget is just a piece of the larger \$2.08 billion Citizen Services Budget that pays for all the services residents need to prosper. The County Administrator's General Fund budget places a priority on public safety and infrastructure. In fact, 56 percent of the County Administrator's General Fund budget is allocated to promote Enhanced Public Safety. Other service priorities include providing Life Enrichment & Recreational Opportunities; ensuring Self-Sufficient Individuals & Families; and growing a Strong & Sustainable Local Economy.



County on Cutting Edge of Tech Savvy Growth

Efforts to cultivate a tech hub are succeeding



Hillsborough County aims to create a buzz about the promise of tech in the area, and to support the industry in delivering on that promise.

The Tampa Bay area is gaining a national reputation as an up-and-coming player in the scramble to attract high-tech jobs, and Hillsborough County is nurturing the trend.

Established technical firms and start-ups, along with IT arms of most sizable local companies, are changing the way Hillsborough County does business. Economic Development supports the budding tech ecosystem by providing grant funding, connecting practitioners, and helping firms acquire capital to pursue innovative ideas.

Technology companies bring desirable, well-paying jobs to a community. They develop new services and industries, and improve existing ones. Collectively, they give an area a certain cachet, a sense of looking to the future, rather than relying solely on what has worked in the past.

Hillsborough County aims to create a buzz about the promise of tech in the area, and to support the industry in delivering on that promise.

Cardinal Solutions came to Hillsborough County five years ago. With about 500 employees in eight cities, it provides creative technology to meet the needs of each client. Primarily, Cardinal partners with Fortune 1000 organizations in finance, health care, retail, and manufacturing fields throughout West Central Florida.

Cardinal chose Hillsborough County because of an existing pool of smart, forward-thinking people who “do what we do,” company leaders say. There’s also a favorable climate for networking and establishing partnerships. And, it’s a great place for employees to live, with warm weather, beaches, fishing, and other attractions.

FY 18 Highlights

Economic Development



18,000+ entrepreneurs attended workshops, events, one-on-one consultations, and other programs at the Entrepreneur Collaborative Center (FY18 Projection)

Collected

\$33 million+

in Tourist Development

Tax revenues paid by visitors as tourism in the county continues to grow, attracting more jobs, conventions, and leisure visitors.

(FY18 Projection)



12



corporate startups, relocations, expansions, and other projects representing more

than **2,500** jobs and

\$70 million in capital

investment (FY18 Projection)

Extension Service

\$9,750,000

in increased earning capacity as a result of professional certifications earned through Extension Service programs



Real Estate & Facilities Services



Maintained

12

Energy Star Certified Buildings

Recycled over **10,000** surplus assets and

87.5 tons of scrap metal, increasing Surplus Warehouse annual revenues to **\$90,000**



Public Utilities

Installed **3,712 meters**

on newly developed properties,

a **13.2%** growth over the previous year



Consumer & Veterans Services

178,863 residents served, generating an economic impact of over

\$490 million in veterans' benefits and other compensation

FishHawk Gets Fire Rescue Station

Station 44 helps first responders react quickly to emergency calls



Since 2006, when the last new fire station opened, annual calls for emergency service throughout the county have gone from about 80,000 to more than 109,000 last year.

A growing population puts pressure on Hillsborough County emergency responders and paramedics to keep up their top-notch level of service.

Completion of Station 44 in the FishHawk Ranch community, the County's first new fire rescue station in a dozen years, is a huge help. The 10,000-square-foot, state-of-the-art facility opened in early March, and a grand opening ceremony took place April 5.

Fire Rescue Chief Dennis Jones said the demand for new facilities and personnel is spurred by "astronomical growth," much of it in south Hillsborough. Since 2006, when the last new fire station opened, annual calls for emergency service throughout the county have risen from about 80,000 to more than 109,000 last year.

Station 44, at 13601 FishHawk Blvd., is staffed continuously with crews of nine firefighters and paramedics. It has three vehicle bays, a new fire engine, a refueling facility, modern living quarters, and a "safe room" designed to withstand the strongest hurricane winds, among other features.

Impact fees, general revenue funds, and public safety improvement bonds paid for the \$2.9 million building and equipment.

Battalion Chief Ronnie Johnson, who oversees seven stations in east Hillsborough, said the addition of Fire Rescue Station 44 enables the County to meet its goal of responding quickly to emergencies. Crews at the new station answer calls in FishHawk and Lithia, as well as neighboring communities.

FY 18 Highlights

Children's Services

Increased safety of children by inspecting **1,081** child care facilities/homes per month



Customer Service & Support

The County's Customer Service Call Center received, processed, and monitored over **23,000** customer service requests

During Hurricane Irma, the County's Customer Service Call Center received over **6,700** calls on the busiest day, and handled more than **16,000** calls throughout the emergency activation



Code Enforcement

 **34,000**

code cases completed to address ordinance and code violations



Generated over **\$196,000** in revenue for Hillsborough County through the Zombie Property program, which addresses properties chronically in violation

Emergency Management

During Hurricane Irma: **30,000** people were safely evacuated

Over **60** shelters were opened
More than **400,000** sandbags were distributed

Fire Rescue

Outreach programs taught

47,413 people life-saving fire-prevention information, a **25.6%** increase from the previous year



Pet Resources



88.8% of pets had successful outcomes



12,000 pets found homes through adoption

Pond is Centerpiece of Neighborhood's New Oasis

Project helps transform Lucy Dell Community



"We're small. We don't have many fancy houses. We have homes. ... It's not a pond, it's an oasis."

Lucy Dell residents are thrilled with the attractive pond and park next to their East Tampa neighborhood.

Once an eyesore, the 8.5-acre pond is now an asset. On Monday, Nov. 13, area residents and public officials gathered to applaud its transformation.

The restoration and enhancements are the talk of the neighborhood. "We are just very pleased," says Herbert Kinsey, president of the Lucy Dell Community Association. "Some people are already using it. I've seen people fishing from the pier. I've seen people walking around it. I've seen people running around it."

Despite the neighborhood's modest size, he says, there is a strong sense of community pride: "We're small. We don't have many fancy houses. We have homes."

The restoration turned an unused water basin into a community asset. "It's not a pond," Kinsey said at the dedication ceremony. "It's an oasis."

The \$3.5 million project included restoring the pond, planting wetland and other native vegetation, building a lighted boardwalk, and installing exercise stations and a walking trail. A new road along the property's south border will open in a few months.

The pond previously had no amenities and was surrounded by brush. Now the area is a great place to work out or relax, perhaps even read a book.

FY 18 Highlights

Conservation & Environmental Lands Management



Served over
2.8 million
park visitors

More than

\$2 million

collected in revenue, enabling
parks to stay open 7 days a week

Library Services

65,000

items were checked out to
Hillsborough County Public
Schools students using HAAL Pass
(Hillsborough All-Access Library),
a virtual library card allowing 24/7
access to online homework help
and other learning resources



302,000 residents
attended 14,000 library events and
learning experiences; 95% said
that library classes improved their
quality of life

7.7 million

people visited Hillsborough County
libraries in-person and online at
HCPLC.org

Parks & Recreation

26.78
acres

added to parks (8.3 acres - Lucy
Dell Pond; 18.48 acres - Seffner
Mango Park)



70,739 residents
participated in senior, adults and
youth sport activities



Hillsborough County has more than **18,000** acres of Parks, Recreation,
and Conservation land, not including ELAPP preserves, **1** acre for every
45 residents.



8,602 volunteers spent **118,488 hours**
helping with the Special Olympics, Fishing Camp, Great
American Cleanup, and other activities and programs.

County Efforts slow Rising Cost of Quality Housing

Affordable Housing Services stays true to its mission, despite challenges



Yeimy Ponce and her two children.

“There are lots of children here. They’re growing together like a family.”

Yeimy Ponce, a medical technician and single mother, loves her two-bedroom residence at Silver Lakes Apartments on West Idlewild Avenue.

It’s close to shopping and her children’s school, Oak Grove Elementary, and not far from her job at St. Joseph’s Hospital. There are places for her daughter, Emily, 10, and son, Josue, 9, to play.

“There’s a park for the kids. There’s a pool for the kids,” Yeimy says. “There are lots of children here. They’re growing together like a family.”

Hillsborough County’s Affordable Housing Services worked closely with the developer of Silver Lakes Apartments, providing money and oversight to help rehabilitate, maintain, and operate the 72-unit complex west of Dale Mabry Highway and north of Hillsborough Avenue. It’s one of many ways the department, along with the private sector, helps low- and moderate-income families and individuals.

Many working-class families and adults on fixed incomes need reasonably priced housing. Finding it is often difficult. The average household can afford to pay about \$700 monthly in rent, while the market rate for a two-bedroom apartment averages more than \$950.

Affordable Housing Services’ goal is to work with developers and nonprofit groups to provide quality living accommodations. When people have a decent place to call home, they are happier, feel more secure, and are more likely to succeed in school and careers.

FY 18 Highlights

Affordable Housing

Increased the availability of decent, affordable, and sustainable housing opportunities for

92 low-income families



Created long-term housing opportunities for **351** households

Created **104** housing units with improved availability and affordability with either rental assistance or new units

Aging Services



Provided **12,000** seniors with resources that engage them and improve quality of life

Code Enforcement

At least

300

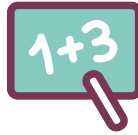
volunteers with Operation Code Vet helped



20 local veterans bring their properties up to code

Head Start

Ensured **3,474** students were prepared for academic success



Health Care Services

18,000

residents received health care through the Hillsborough County Health Care Plan, reducing emergency room visits and demand for Social Services



Homeless Services

Managed Emergency Bridge Housing that shelters

2,102 households and provides case management, support services, and other crucial resources that help families become self-sufficient

Increased the number of shelter beds in South County by **50%**

Social Services

61 eligible high school and college students will receive a \$5,000 post-secondary scholarship for continued education



Library Services

70% of households in Hillsborough County have at least one active library card holder

Boater's Paradise: County Gets People on the Water

Boat ramps, launch sites offer variety



The County strives to help people take full advantage of its waterfront assets and explore rivers, lakes, and Tampa Bay.

Whether your nautical preference is a kayak or a cabin cruiser, Hillsborough County has an array of ramps and launch sites that make it easy and economical for skippers to get their boats on the water.

The County has 15 ramps for powerboats and other larger vessels, and many launch sites for kayaks, canoes, and paddleboards. Locations range from Williams Park Boat Ramp, where boats and their crews set off for a day of fishing or sightseeing on Tampa Bay or the Alafia River, to Upper Tampa Bay Conservation Park, where kayakers and canoeists launch to explore a mangrove-lined coast or cast for red drum and snook.

Fees vary. Launching a hand-carried canoe or kayak is free. Ramps for larger craft are \$5 per day, payable at the launch sites, or \$100 for an annual pass.

John Overton, a commercial crabber and boat builder, plies Upper Tampa Bay four to seven days a week. He uses the Courtney Campbell Boat Ramp, which is the public ramp closest to where he drops traps for blue crabs. John likes the ramp's location and condition, and looks forward to planned upgrades of its parking area.

The County strives to help people take full advantage of its waterfront assets and explore rivers, lakes, and Tampa Bay.

Some of the County's larger boat ramps are owned, maintained, or operated in conjunction with the City of Tampa or the state. The County plans improvements at the Courtney Campbell Boat Ramp and a half-dozen other sites this year.

FY 18 Highlights

Consumer & Veterans Services

More than **86,933** visitors to Veterans Memorial Park



Library Services

3.5 million eBooks, magazines, and other digital media were downloaded from Hillsborough County libraries

Public Utilities



Signed up **268** citizens for the new potable water line in North Palm River

Initiated **\$181 million** expansion of the Northwest Hillsborough Water Treatment Facilities

Public Works

Repaired and replaced nearly **725,000** feet of storm water culverts

10,200

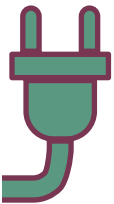
linear feet of sidewalks were repaired to increase pedestrian safety



Collected more than **500,000** tons of solid waste from **281,000** residential households



Real Estate & Facilities Services



Central Chilled Water Plant reduced electricity consumption by **19,021,217 kWh**, saving **\$1.5 million** and reducing CO2 emissions by **14,300 tons**, while the County earns **\$50,000** annually for participating in TECO's EnerNoc program

Program Revives Aging Industrial Office Buildings

County encourages redevelopment to spur business growth



“They said, ‘What kind of help do you need?’ ... We couldn’t believe the way they really, really helped us.”

Florida Research Group needed room to expand. The company that develops food, health, and pharmaceutical products for animals had outgrown its leased, 8,000-square-foot manufacturing building north of Tampa International Airport.

A search for new quarters led to an aging warehouse on East Diana Street, in the 56th Street Redevelopment Area. It’s one of four Pilot Project Areas that Hillsborough County Economic Development has earmarked and loaded with incentives for qualified businesses.

The idea is to encourage reuse of existing properties, rather than develop businesses on land that might not have infrastructure such as roads, water lines, sewers, or electricity.

Florida Research Group, which makes “soft chews” of varying sizes, colors, and shapes to deliver food and health products to pets and livestock, bought the East Diana Street warehouse in August 2017. “Basically, it was an empty shell,” says Dr. Purna Bikkasani, the company’s director.

With the County’s help, Florida Research Group retrofitted the warehouse inside and out, and opened an expanded 57,000-square-foot building in about 12 weeks.

“They said, ‘What kind of help do you need?’” Bikkasani recalls of the County’s involvement. “We couldn’t believe the way they really, really helped us.”

The County provided financial assistance to upgrade the building’s air-conditioning system, electric power, and wiring and lighting. It also helped pay for improvements to the facility’s roof, walls, front entrance, grounds, and parking lot.

FY 18 Highlights

Economic Development



18%

of the total value of County contracts awarded to certified small businesses and firms owned by women and minorities

Provided space for an expanded Operation Startup Veteran Entrepreneur Center and other Hillsborough Community College entrepreneurship programs



Implemented **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

Pet Resources

Distributed **7,000** spay/neuter vouchers to control the pet population

PRC volunteers contributed over **25,000** hours, saving an estimated **\$139,000**



New Parvo treatment center saved the lives of **19** puppies in its first quarter of operation

Code Enforcement



Compliance of **23** long-time non-compliant properties

Homeless Services



Integral in assisting **207,674** Hillsborough County residents affected by Hurricane Irma in receiving **\$76,399,684** from the Disaster Supplemental Nutrition Assistance Program (DSNAP) with the Florida Department of Children and Families (DCF)

Sunshine Line

Helped approximately **7,000** customers reach their destinations, with a total of **393,156** trips, improving their quality of life, and access to medical care and other needed services





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