

Citizens' Budget In Brief

FY 20



Hillsborough
County Florida



Hillsborough
County Florida

FY 20 Recommended
Citizens' Budget
In Brief

[HCFLGov.net/Budget](https://www.hcflgov.net/Budget)

Strong & Sustainable Economy



Pets Placed:

90%

found homes or rescues.



Fire Rescue:

Responded to

116,385

911 calls.



Economic

Development:

County incentives helped recruit

\$187million

in capital investment projects that bring

1,831

jobs with an average wage of

\$63,000.

Hillsborough County is home to a diverse population of over 1.3 million people across more than 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 the 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 20 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. Because of our fiscal responsibility, the County's credit rating, which is determined by the three national credit rating agencies, remains at the highest attainable level. Further, our reserve funds remain strong and 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 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**



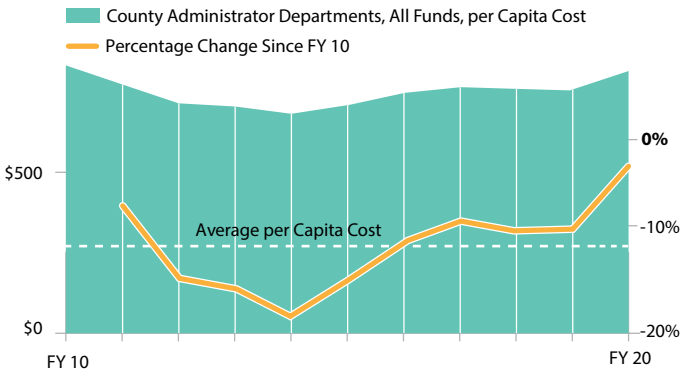
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**High-Quality
Community Assets**

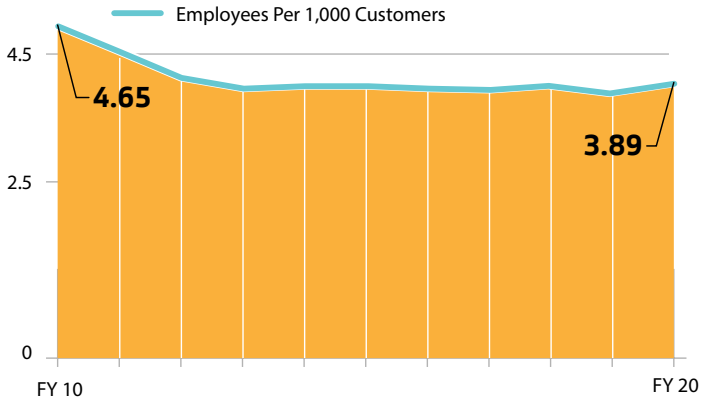


Sound Fiscal Management

Since 2010, the per-capita cost of County Administrator departments declined dramatically and remains low. The average per-capita cost over the past decade is 10.95% lower than 2010.



In 2010, the County employed 4.65 employees per 1,000 residents. In the past decade, as population and revenue grew, the County’s workforce held steady. Per-capita staffing fell to an average of 3.9 employees per 1,000 residents.



Hillsborough County has retained excellent levels of service by operating efficiently. The County’s administrative overhead is just 8.81% of the General Fund operating budget, well below the generally accepted level according to Federal Guidelines.

Measuring Success

To ensure optimized deployment of resources, the County has implemented Key Performance Indicators (KPIs) for many services it offers residents. These measurable standards are used to verify that the County is meeting residents' expectations.

Cost of Services

Dept.	Service	Cost	Unit
Sunshine Line	Passenger Trips	\$39	per one-way passenger trip
Conservation & Environmental Lands Mgmt	Visitors to a Conservation Park	\$3	per patron
Conservation & Environmental Lands Mgmt	Management of 63,364 acres of ELAPP Land	\$57	per acre
Fire Rescue	Fire and Medical Emergency Response	\$1,365	per call
Code Enforcement	Abandoned Property/ Foreclosure Registration	\$184	per property
Aging Services	Home Delivered Meals-Seniors	\$4	per meal
Pet Resources	Pet Adoptions	\$409	per live outcome
Parks & Recreation	Recreation Services	\$15	per recreational participation in County recreational programs
Library Services	Library Services and Operations	\$2	per patron
Public Utilities	Potable Water Treatment and Delivery	\$5	per 1,000 gallons
Public Works	Solid Waste Collection and Management	\$665	per ton
Public Utilities	Stormwater Management	\$3,885	per centerline mile of road right of way
Medical Examiner	Death Investigations	\$608.5	per investigation

Key Performance Indicators

Dept.	KPI (Key Performance Indicator)	Target	Current Performance Results
Health Care Services	Average Monthly Clients Served	15,000	13,551 for latest quarter
Management & Budget	Maintain AAA Credit Ratings from the Three Credit Rating Agencies	Yes	Yes, affirmed by Fitch, Moody's, and S&P in May 2019
Economic Development	Jobs Creation	3,500 per year	3,102 - FY18

Budget Perspective

Cont.

Dept.	KPI (Key Performance Indicator)	Target	Current Performance Results
Customer Service & Support	One-call resolution through centralized call intake and redirect online portal, initiating service requests for non-emergency inquiries, health and Safety, and BOCC cases in a timely manner.	Answer call adherence rate 94% of the time	Achieved 96% for latest quarter
Fleet Management	Fire Rescue Apparatus Availability Rate: Measures the average time (in a 24 hour period) that the assigned assets are serviceable for customer use.	94%	93% - FY 18
Fire Rescue	Urban – First unit on-scene in under 6 minutes	90% of the time	13.72% last quarter
Fire Rescue	Suburban - First unit on-scene in under 7 minutes	90% of the time	20.38% last quarter
Aging Services	Percent of new service recipients whose Assisted Daily Living (ADL) assessment score has been maintained or improved.	65%	74.7% for FY19 - Q3
Aging Services	Percent of meal recipients who report that the nutritional support enables them to continue to live independently.	85%	92.5% for FY18 Q4 - FY19 Q2
Aging Services	Percent of family and family-assisted caregivers who self-report they are very likely to continue to provide care.	90%	94.0% for FY19 - Q3
Sunshine Line	On-Time Performance	90%	90.6% for July 2018 through May 2019
Medical Examiner	Initial Death Investigation and Autopsy complete within 24 hours of death being reported to the department	100% of the time	Approximately 80% of the time last quarter
Social Services	Education Empowerment assistance, including tuition, books, GED preparation, GED testing and other fees provided to motivated, eligible low-income residents.	80% of enrolled participants complete/graduate	Attained, last 12 months
Extension Services	Gallons of Water conserved	39,000,000	75,553,765 (Annual)
Consumer & Veterans Services	Veterans Services Client Contacts	9,900 Client Contacts per Quarter	9,151 Client Contacts for FY19 - 2nd Qtr 9,598 Client Contacts for FY19 - 1st Qtr 9,796 Client Contacts for FY18 - 4th Qtr 8,790 Client Contacts for FY18 - 3rd Qtr
Homeless Services	Percent of bed occupancy obtained by contracted temporary homeless shelter providers	85% Occupancy	89% for FY19 - Q2

Budget Perspective

Cont.

Dept.	KPI (Key Performance Indicator)	Target	Current Performance Results
Public Works	Repair sidewalks (linear feet) to increase pedestrian safety	42,000 Linear Feet in FY19	66,391 Linear Feet for October 2018 through May 2019
Public Works	Roadways resurfaced (Lane Miles)	110 Lane Miles in FY19	115 Lane Miles for October 2018 through May 2019
Public Works	Mosquito Management (Adult and Larval combined)	1,078,000 acres sprayed	578,239 acres sprayed for October 2018 through May 2019
Public Utilities	Delivery of safe, potable water to customers in Hillsborough County's unincorporated service area.	Cost per 1,000 gallons	\$5.08 for FY19 - 2nd Qtr

Connecting With Customers

Hillsborough County has worked diligently to collect customer feedback to identify clear expectations for service. This includes direct interactions as well as an extensive Citizen Survey to align resources with customer expectations in a sustainable and measurable way.

98%

of Hillsborough County residents trust their local government either "a great deal" or "a fair amount."

70%

of respondents that had engaged with the County in some way were satisfied with their engagement.

Percentage of residents who would recommend to a friend, family member, or acquaintance that Hillsborough County is a great place to:

97%

Retire

98%

Live

79%

Vacation

94%

Raise Children

90%

Work

72%

Open a Business

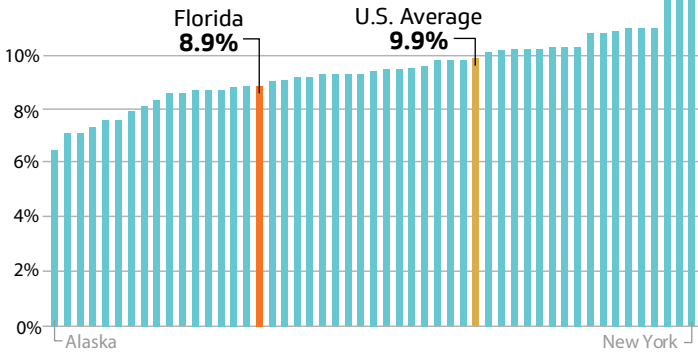
94%

of respondents were satisfied with their quality of life in Hillsborough County.

Perspective for the Future

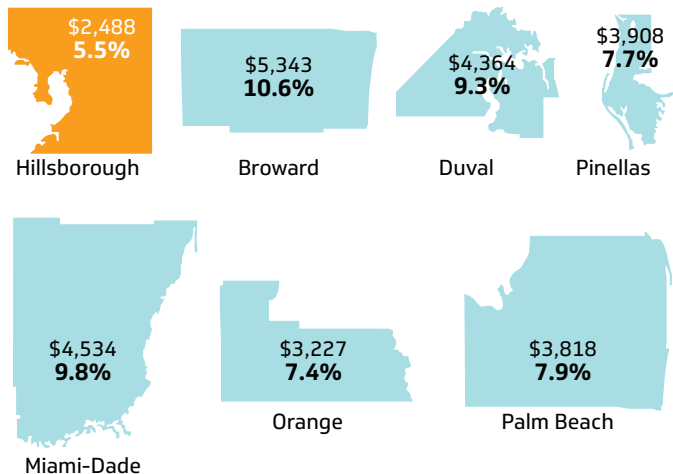
Florida is a relatively low-tax state, consistently ranking among the lowest 20 in tax burden as a percent of income.

State-Local Tax Burden as a Percent of State Income



Within our low-tax state, Hillsborough County residents’ per-capita tax burden is low among the County’s urban peers, at \$2,488 in FY18. Local taxes, fees, and service charges as a percentage of personal income are the lowest of the state’s seven urban areas at 5.5%.

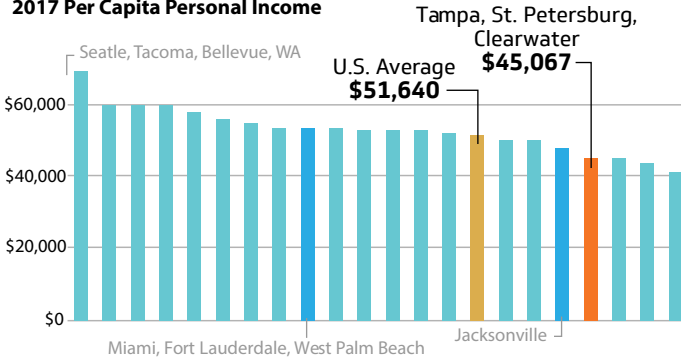
2018 Local Taxes, Fees, and Service Charges, All Authorities, Per Capita and as a Percentage of Personal Income



Budget Perspective

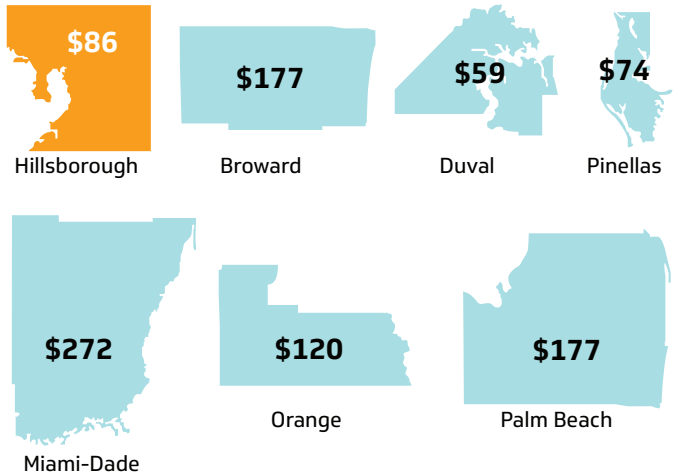
Hillsborough County has a relatively low per-capita personal income that is below the national average and trails four of Florida's seven urban areas.

2017 Per Capita Personal Income



Hillsborough's taxable property values also rank fifth out of its seven urban peers. The County's low property tax base tightens the budget, as the County relies heavily on this revenue.

2018 Countywide Taxable Value (In Billions)



Yet Hillsborough has the second-fastest growing population, meaning service demands are rising faster than its peers.

Investing in the Future

As the region's population continues to grow rapidly, Hillsborough County is committed to meeting its customers' expectations for prosperity through effective and sustainable new investments. These new investments focus on sound fiscal management and the five strategic outcomes illustrated on page 2 of this booklet. Some examples of new investments include:

Sound Fiscal & Resource Management (In millions)

\$30.5

Maintain County reserves consistent with "AAA" credit rating and Board Policy

\$11.5

LED lighting at parks and government facilities

\$10.5

Technology upgrades, replacements, security

\$5.0

Solar initiatives

Strong & Sustainable Local Economy (In millions)

\$8.1

Increased support for Community Redevelopment Areas

\$7.0

Entrepreneurial Collaborative Center

\$1.9

USF Institute of Applied Engineering – Innovation District

Enhanced Public Safety (In millions)

\$29.5

Sheriff's Office to fully fund positions, provide crossing guards at middle schools, and replace aging vehicles

\$19.0

Fire Rescue for new and replacement fire stations

Budget Perspective

\$6.4

Fire Rescue to add three new rescue units and a new Heavy Rescue unit

\$2.4

Pet Resources to increase live outcomes and improve animal control

\$2.2

Code Enforcement for new officers and equipment

Life Enrichment & Recreational Opportunities (In millions)

\$9.1

Conversion of Parks & Recreation athletic fields to synthetic and Bermuda Grass turf

\$3.5

Carrollwood Village Park future phases

\$3.5

New Tampa Cultural Center expansion

\$3.4

Parks & Recreation compliance with ADA requirements

\$3.0

Waterset Sports Complex

\$2.9

Parks & Recreation deferred and current maintenance

Self-Sufficient Individuals & Families (In millions)

\$10.0

Affordable Housing

High-Quality Community Assets (In millions)

\$45.0

(est.)

Environmental Lands Acquisition Program

\$1.6

Environmental Protection Commission

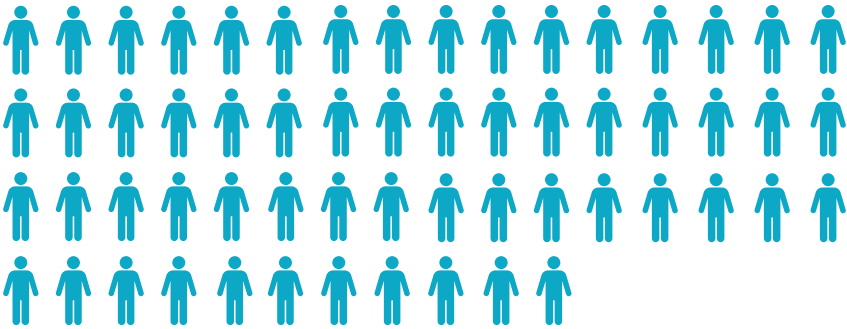
A more comprehensive list of new investments, along with the County Administrator's detailed message about the FY 20 Recommended Budget, can be found in the appendix of this booklet.

Summary of Position Changes

Hillsborough County remains committed to efficiency and fiscal responsibility, especially with regard to staffing levels. Since 2010, the County has only increased its staff by a net three positions. The County has accomplished this while increasing focus on public safety. In fact, the County Administrator has added 294 public safety positions since 2010, while cutting 291 positions from all other County departments.

+294 Public Safety Positions

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



-291 Positions under all other County Administrator departments

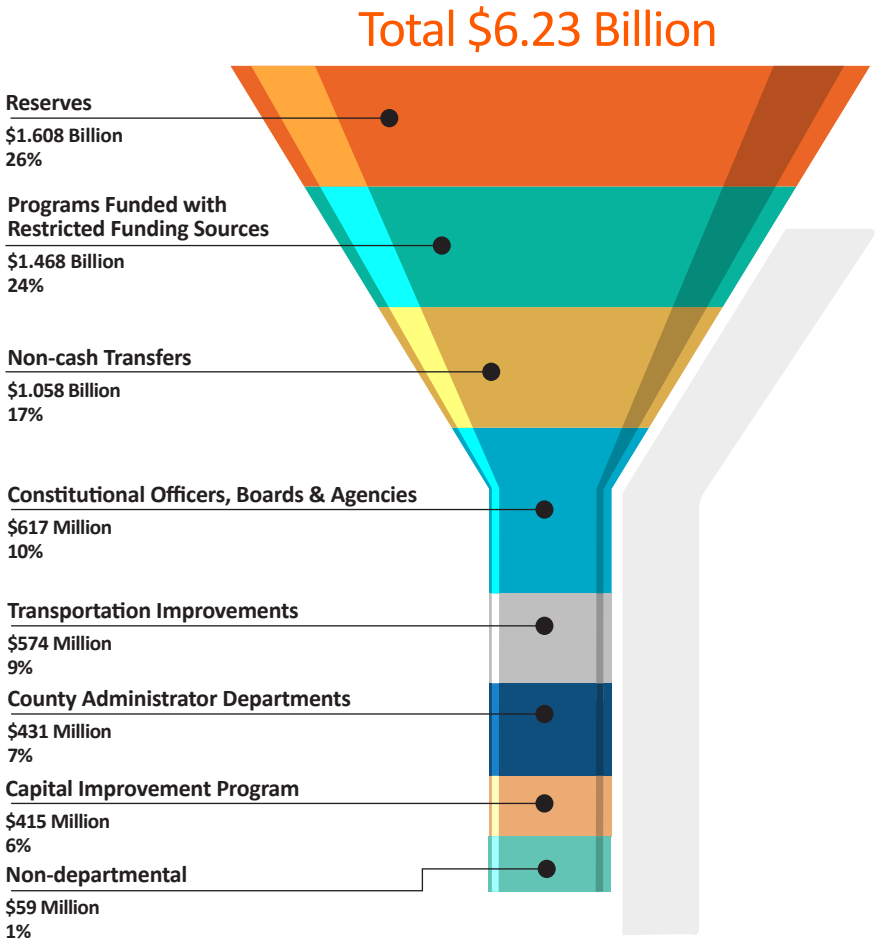
- Public Works
- Parks
- Social Services Programs



* Each figure represents approximately 5 positions.

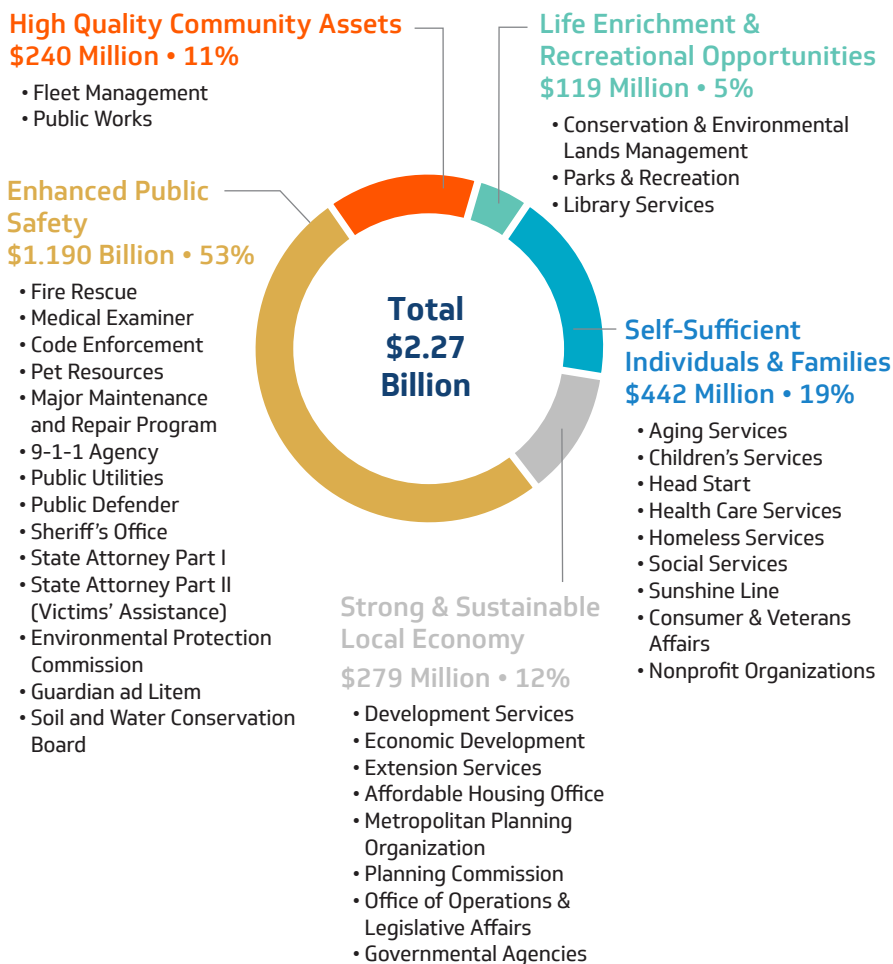
FY 20 Total Budget

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. About one-sixth of the total \$6.23 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.



FY 20 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. Of the total tax bill for a typical residential property in Hillsborough County, only 58 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, 40 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 20 County Administrator's General Fund Budget

The County Administrator's General Fund budget is just a piece of the larger \$2.27 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.



Redevelopment Program Revitalizing Commercial Sites Catches On



Great Lakes Power leases a warehouse from Franklin Property & Development Group, which is working with Economic Development on two Causeway Boulevard properties.

“Without the County’s incentives, we would not have proceeded with either of these projects,” says David Franklin, the group’s owner.

More than 50 businesses have met with Hillsborough County Economic Development to discuss a program that promotes the repurposing of commercial properties which already have access to roads, electricity, water and sewer lines, and other infrastructure. The County works with property owners and developers to invest in historically underutilized areas of the County. This encourages smart reuse of existing commercial areas, reduces sprawl, and brings jobs to areas of the community most in need. Economic Development, in turn, considers a potential project’s scope and benefits to the community, including increased property taxes.

Several businesses have completed redevelopment projects in areas identified by the County as underutilized. Franklin Property & Development Group partnered with Economic Development on two projects in the Palm River Redevelopment Area. One, a new 10,800-square-foot warehouse at 7851 Causeway Blvd., is leased by Franklin to Great Lakes Power. The building is on land once used by utility workers to practice pole climbing. Another, the former site of Chifles Plantain factory, is at 5821 Causeway Blvd. A fire in November 2017 destroyed all but the building’s front office. Franklin is erecting a warehouse on the site, and plans to lease it.

A big selling point of both the Causeway Boulevard properties is their close proximity to Port Tampa Bay. But it was the County’s involvement that spurred Franklin to make the moves.

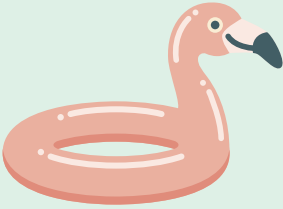
FY 19 Highlights



Created long-term housing opportunities for **233 low-income households**.



62,751 building permits issued.



Popular Choice for Visitors:

Collected over **\$34 million** in Tourist Development Tax revenues paid by visitors as tourism in the County continues to grow, attracting more jobs, conventions, and leisure visitors.

14,000+ entrepreneurs attended workshops, events, one-on-one consultations, and other programs at the Entrepreneur Collaborative Center.



Job-Creation and Capital Investment:



14 corporate startups, relocations, expansions, and other projects representing more than **2,000 jobs** and **\$100 million** in capital investment.

Total taxable value of all commercial, industrial, and residential county property now exceeds

\$85.9 billion.



18%

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



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

Generated over **\$233,000** in revenue through the **Zombie Property Program**, which addresses properties that are chronic code violators.

Professional certifications earned through Extension Service programs resulted in **\$8,900,775** in increased earning capacity for Hillsborough County businesses and residents.



‘Red Dragon’ among Specialized Equipment at Ultramodern County Firehouse



The County’s largest fire station has four vehicles and an around-the-clock staff of a dozen firefighters and paramedics specially trained to respond to emergencies involving hazardous materials.

The complex is one of 11 new fire stations that have replaced outdated ones since 2010. An additional new station opened in the rapidly growing FishHawk area in 2018.

New Fire Station No. 32, at 6321 Harney Road in the East Lake area, is the County’s largest. The 12,000-square-foot station has four bays for emergency vehicles, and is manned around the clock by a dozen firefighters and paramedics specially trained to respond to hazardous material emergencies.

One such tool at their disposal is the Red Dragon, a vertical pipe on a stand, connected by a hose to a fuel tank. The device enables firefighters to safely get rid of potentially explosive liquid at accident scenes and other emergencies. Hazmat crews neutralize liquid fuel spilled on the ground with an environmentally safe foam, to prevent the fuel from igniting.

The former Station 32, on a nearby parcel, had just one fire engine and an ambulance. The County owns the new Station 32; it leased the old one. The complex is one of 11 new fire stations that have replaced outdated ones since 2010. An additional new station opened in the rapidly growing FishHawk area in 2018.

FY 19 Highlights

Ensuring Safe Communities:

34,000

code inspections completed to address ordinance violations.



Worked with **Emergency Bridge Housing** partners to shelter

1,882 households

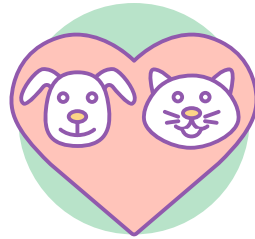
and provide case management, support services, and other crucial resources that help families become self-sufficient.



Sheltered **1,365** people and pets during **Cold Weather Shelter activation**, which lasted 10 days.

Development Services conducted **305,997 inspections** to

enforce building standards and safety.



Distributed more than **6,000 spay/neuter vouchers**

to control the pet population.

Cared for more than **17,500 pets** at the Pet Resource Center.



Emergency Management conducted safety visits to **130** hazardous materials sites.



10,454 residents reached through emergency preparedness educational events.

More than 175 Safe Place Sites available to youth in need of immediate help and supportive resources.

Increased safety for children with **338 child care facilities/homes inspected per month** by Child Care.



Competition and Camaraderie for the Young at Heart



Standing long jump is one of many competitions at the ongoing Tampa Bay Active Life Games.

Formerly known as the Tampa Bay Senior Games, the popular event was created 38 years ago.

Athletes age 50 and older from Hillsborough County and elsewhere enjoy friendly competition and a festive atmosphere at the Tampa Bay Active Life Games, held every fall.

The contests include Olympics-style events such as swimming and the 50-meter dash, and horseshoes and bag toss. Pickleball is by far the most popular event, followed by bowling, darts, and billiards. The games are staged by Hillsborough County, the cities of Tampa and Temple Terrace, and Friends of the County Parks and Recreation.

Margaret Genung, 71, and other table-tennis players at the 2018 contests said the Active Life Games help keep them young at heart. The events are fun, good exercise, and a chance to be among friends, they said. About 360 people, ages 50 to 96, participated in the 2018 games.

FY 19 Highlights



Continuing Education:

Extension Service had more than **213,000** contacts with residents through educational programs from the University of Florida.

Aging Services provided **12,257 seniors** with resources that engage them and improve quality of life.



5.1 million

digital items were borrowed from Hillsborough County libraries, a **45% increase** in digital borrowing that represents **47%** of total circulation of library materials.



The new **15,000-square-foot Arthenia L. Joyner University Area Community Library** expands access to books, digital resources, cutting-edge technology, educational classes, and meeting spaces.



An estimated **77,169 residents** participated in a variety of senior, adult, and youth sport activities, which contributes to healthy and productive lifestyles.



An average of **50 dogs a day** participated in the **ROMP** (Receiving Outside Meaningful Playtime) dog enrichment program, playing with volunteers, who logged more than **3,700 hours**.

New Affordable Housing Complex, New Apartment Smell



The ribbon is cut to officially open Sweetwater Villas, one of Hillsborough County's newest affordable housing complexes.

Sweetwater Villas was developed by Blue Sky Communities and subsidized by Hillsborough County Affordable Housing through a \$4.5 million grant.

The joy on their faces said it all. They were ecstatic about their new homes at Sweetwater Villas, one of Hillsborough County's newest affordable housing complexes.

Residents set to move into the 56-unit complex were on site for a ribbon cutting, eager to see their brand new affordable apartments, including Larry Meads and his wife, Lorraine. "It's wonderful! It's a lot more than I expected. It's beautiful," said Larry. "The property is nice and the apartment is great. I really can't wait to move in."

Sweetwater Villas was developed by Blue Sky Communities and subsidized by Hillsborough County Affordable Housing through a \$4.5 million grant, as well as other local funding. Along with units designated for people with mobility disabilities, Sweetwater Villas also offers units for persons transitioning out of homelessness and persons with hearing or visual disabilities.


"Blue Sky Communities is very proud for our partnership with Hillsborough County government, the staff, the Board of County Commissioners. They do a lot," said Shawn Wilson, President and CEO of Blue Sky Communities. "We had such an amazing response from the area to Sweetwater Villas. There is an enormous need and enormous demand."

FY 19 Highlights



Sunshine Line helped approximately **6,229** customers reach their destinations, with a total of **673,541** trips, improving their quality of life, and access to medical care and other needed services.

54,667 pounds of fresh, nutritious food delivered to 1,300 households through Mobile Food Pantry events.



Ensured **3,474 students** were prepared for academic success through Head Start/ Early Head Start.



1,470 Head Start parents received health education guidance and services.
1,200 Head Start parents received resources in job training to further self-sufficiency.

Process improvements made by the Medical Examiner's Office resulted in a **7% decrease** in the number of cases using the County Indigent Program, thereby lowering cremation costs that would otherwise be incurred by the County.



Created **174 housing units**

with improved availability and affordability with either rental assistance or new units.

County Rolls out Fields of Dreams



A worker uses a forklift to carry new sod for placement at a County park.

Weather permitting, County Parks & Recreation hopes to complete 40 fields this year.

A four-year project is underway to rejuvenate more than 100 athletic fields throughout Hillsborough County. When completed, the playing surfaces of baseball, soccer, and football fields will be level and free of bare patches and weeds. Extended maintenance of the refurbished fields is included in the undertaking approved by Hillsborough County’s Board of County Commissioners.

The work began in mid-June at Shimberg Sports Complex in Town ‘N Country, with workers removing worn grass, grading fields, and rolling out hybrid Bermuda sod. The completed fields hold up to intense use, allow for true bounces, and help prevent lower-leg injuries.

Weather permitting, County Parks & Recreation hopes to complete 40 fields this year. Most of them are used for baseball. About 30,000 children, teens, and adults play on County athletic fields every year. Many of the fields are used seven days a week, for games and practices.

The goal of the rejuvenation project is for residents to enjoy competition on their own “field of dreams.” Ensuring its athletic fields are in excellent playing condition is another way the County helps build pride in all its communities.

FY 19 Highlights



Parks and Rec added an additional **33 acres** of park space, providing access to picnic shelters, walking trails, dog parks, and outdoor fitness equipment.



48,227

customers served in the Center of Development Services, ensuring projects are completed safely while enhancing the quality of county properties.

725,831 feet of

stormwater pipes, ditches, and canals, were cleaned and maintained.

42,000 linear feet of sidewalk was repaired to increase pedestrian safety.



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.

Free tax return assistance at County libraries:

Over 3,500

accepted tax returns were prepared for citizens at seven library locations, resulting in **\$700,000** in savings to residents.



49 eligible high school and college students received scholarships, each worth up to **\$5,000**, that help with post-secondary education costs.

57% of the students were first-time scholarship recipients.



496 students

participated in youth and education empowerment programs focusing on improving educational opportunities, job skills, and community involvement.

Smooth Sailing at County's Renovated Boat Ramps



Greg Leonard, at helm, fires up his pontoon boat while his son, David, waits to board the vessel.

"These ramps get me out there the quickest," says Mike Zonis of Riverview, preparing to launch his 16-foot fishing craft for a morning of angling on the bay.

Greg Leonard rolled his 15-year-old son, David, seated in a wheelchair, aboard the family's pontoon boat at the new Williams Park boat ramps, near Gibsonton. The transfer from a floating pier to the craft went smoothly, much easier than it did when ramp-side docks were bolted to pilings. That's because floating docks rise and fall with tides, keeping their surface at about the same level as the decks of moored boats.

The Williams Park ramps re-opened July 1, following extensive upgrades. The enhancements at Williams Park are part of a nearly \$2 million undertaking at seven ramps throughout unincorporated Hillsborough County, paid for with local boat registration fees collected annually. Hillsborough County's Conservation & Environmental Lands Management is overseeing the renovations.

With more than 40,000 registered boats in the County, the ramps get a lot of use. The project makes the ramps, docks, seawalls, and parking lots safer and easier for everyone to use.

FY 19 Highlights

Conservation & Environmental Lands Management

served over **2.2 million** park visitors,

and collected over **\$2.3 million** in revenue, enabling all conservation parks to remain open 7 days a week.



19,000 residents received health care through the County Health Care Plan, reducing emergency room visits and demand for Social Services.



Veterans Services played a major role in obtaining **\$503 million** in monetary benefits to Veterans living in Hillsborough County, according to the U.S. Department of Veterans Affairs.



Code Enforcement achieved compliance on nearly **56% of cases** that are referred to hearings prior to their set hearing date.

Appendix A

To the Hillsborough County Board of County Commissioners and County Residents:

I am pleased to present the Fiscal Year 2020 County Administrator's Recommended Budget. This budget continues to focus resources on public safety, customer service, quality of life, job creation, and high-quality community assets. It embodies our commitment to create opportunities for all residents to prosper in their personal, professional, and business lives while providing everyone access to learning, recreational, and other life-enriching opportunities.

Hillsborough County's financial position remains strong as evidenced by our "AAA" credit rating, reserve balances and revenue growth. We anticipate that the economy and local revenue growth will continue in support of the FY 2020-2021 Recommended Budget. However, we are late in the cycle of an extended period of economic expansion and the risk of an economic slowdown is increasing. Therefore, we must continue to make smart business and budgetary decisions that result in both a sound and sustainable budget. This Recommended Budget is the result of extensive, intensive, and thoughtful work. Each department director met with me, sometimes more than once, to discuss their services, service levels, key performance indicators, unit costs and business strategies. Since January 2019, we have held nine budget workshops with the Board and 14 individual budget briefings with Commissioners. The outcomes of these meetings served as the basis for my budget recommendations.

This Recommended Budget demonstrates that we are dedicated to meeting the challenges of a rapidly growing county. To do so, this Budget takes steps to address fiscal and operational sustainability through enhanced transportation, public safety, skills training, support for entrepreneurial business development, affordable housing, services to seniors and children, and infrastructure resiliency.

Our mission is to provide effective services that enhance our customers' quality of life. To ensure continued success in this mission, efforts are well underway to better analyze and manage the cost of services provided to residents and businesses. The value of those services to our customers is communicated to the public through the use of Key Performance Indicators (KPIs) that measure service outcomes, e.g., Fire Rescue response times. To achieve sustainable Community Prosperity, it is crucial that we clearly understand our customers and how they define prosperity. The County has worked diligently to collect and evaluate customer feedback to identify clear customer expectations. This feedback is obtained directly from customers as well as from an extensive Citizen Survey conducted in early 2019. Of those surveyed, 98% said they trust Hillsborough County Government "a great deal" or a "fair amount", and 70% of those who had engaged with the County said they were satisfied with the service they received – both results are much better than the national average, according to the Gallup Organization.

This Recommended Budget aligns resources with customer expectations in a sustainable and measurable way. This is achieved by looking at our business policies, practices, beliefs, and strategies as a holistic system that we can deploy to achieve the goal of better meeting customer expectations.

Meeting the public safety needs of a rapidly growing population is our top sustainability priority. The majority of new FY 2020 budget recommendations are committed to Public Safety initiatives. The Hillsborough County Sheriff's Office budget fully funds law enforcement positions, expands the use of school crossing guards to area middle schools, and updates an aging fleet, among other uses. The Sheriff's Office also has a six-year plan to add about 60 new law enforcement officers each year. Fire Rescue's recently completed Master Plan identified the need for as many as 24 new fire stations to address existing service gaps and to respond to a growing population. The FY 2020 budget includes two new fire stations in the Central Brandon and Rhodine areas, as well as funding to rebuild a station in Apollo Beach. Additional service enhancements – including additional fire station construction – will be instituted over the next five years to dramatically improve Fire Rescue response times.

How a community cares for its lost and abandoned pets is a reflection of the values and quality of life in that community. Since FY 2007, through innovative programs and enhanced public outreach, we have increased the live outcome rate for strays taken in at the Pet Resource Center from approximately 15% to about 90% in FY 2018. Our goal is to increase live outcomes to 95% or more. To accomplish this, the Pet Resources recommended budget funds a new animal shelter annex along with personnel and resources necessary to save and adopt-out more dogs and cats. In addition, the Recommended Budget funds increased animal control and welfare activities in the community that will further support public safety.

Like all major metropolitan counties, Hillsborough County faces a significant need for safe and affordable workforce housing. Data shows that a growing number of residents spend a significant percentage of their income on housing. This is a national problem with multiple causes, including: wages, construction costs, significantly less federal and state financial support for affordable housing construction, and land use policies. To begin to address this problem, increased recurring funding of \$10 million is included in the FY 2020 Recommended Budget for use in leveraging private investment in the construction of new affordable housing.

In addition, the County will pursue private sector partnerships, both in funding and development, to provide affordable housing options. Two recommended initiatives that will increase affordable housing options focus on, first, financial incentives to market rate multi-family builders who include affordable housing units and,

second, building an inventory of County-owned land for affordable housing developments located near transit and job centers. Finally, extensive use of private investment in affordable housing is recommended by means of Opportunity Zones created by the Federal Government in 2018 in low income areas across the nation. The proposed University Area Innovation District is one such established Opportunity Zone area in which significant private investment – which receives favorable federal capital gains tax relief – would supplement public investments in affordable housing and other needed infrastructure and technology opportunities.

Also included in the FY 2020 budget are many health and human services initiatives targeted to help our most vulnerable residents, including a new adult day care health services site in South County and funding for Suncoast Community Health Centers to provide health care services to low-income citizens who do not qualify for the County's Indigent Health Care Program. The Budget also restores Sunshine Line weekend service that provides door-to-door transportation for seniors, low-income citizens, and persons with disabilities.

Hillsborough County has enjoyed a period of strong economic and population growth. This Recommended Budget is designed to respond to that growth by re-investing in community assets that make Hillsborough County a great place to live, work, and play. The County requires additional parks and recreation options for its many new residents. The FY 2020 budget responds to deferred parks maintenance by funding new synthetic turf and natural grass fields, additional maintenance staff, and a program to fully comply with federal ADA program standards. Allocations also are set aside for the construction of the following projects: a New Tampa Cultural Center; additional amenities at the Countywide Sportsplex; site development, design and engineering for a new Waterset Sports Complex in South County; and, the next phase of Carrollwood Village Park, along with many other projects that will add and improve recreation options across the County.

These are exciting, prosperous times for Hillsborough County and for our residents. Home sales increased 5.7% in 2018. The average home sales price also rose 3.7% in 2018. The unemployment rate in Hillsborough County last year was 3.4%, and the downward trend is continuing. And, from April 2018 to April 2019, the Metro Tampa area posted 27,100 job gains.

Despite these positive trends, remaining a sustainable community will be a challenge. The County is largely dependent on property taxes to pay for services to residents and business. Over 70% of General Fund Revenue comes from property taxes. There will be growing pressure on this single, predominant revenue source to meet existing deficiencies and growing needs in public safety, affordable housing and other essential services. This will be the case even with increased fees on new development. For the sake of illustration, if the only source of future property tax revenue is an increase in the value of the existing tax base (i.e., no new development), then the Unincorporated General Fund deficit already projected to occur in five years would be 35% worse; likewise, the projected five-year surplus in the Countywide General Fund would be reduced to almost zero.

About one-third of property taxes are paid by non-residential – industrial, commercial and retail – properties. Therefore, keeping and attracting businesses is critical not only to create jobs and expand workforce skills that lead to higher median income, but is critical to sustaining a major source of revenue that pays for the cost of government services and keeps the tax burden on homeowners low. Retaining and attracting businesses requires that we make sustainable investments in high quality infrastructure, an attractive quality of life in cultural and recreational venues, and mobility choices.

To relieve the pressure on the General Fund and keep the overall tax burden reasonable, I recommend reducing the ad valorem transfer to transportation projects by \$31 million for FY 2020, and continuing this practice going forward in future budgets. This Recommended Budget is balanced on that basis. This strategy will free resources for other critical investments to address service backlogs and meet growing service demands, including additional Fire Rescue Stations, Code Enforcement staffing, Law Enforcement staffing, and Affordable Housing initiatives. The one-percent transportation surtax recently approved by voters generates a much needed, dedicated funding source for a balanced network of transit, sidewalks, trails, roads, and intersection improvements. I recommend that the Adopted Budget include an appropriation of Transportation Surtax dollars to fund the \$31 million in transportation projects that otherwise would be funded with ad valorem revenue. This approach is permitted under Board policy.

Over the past nine years, we have taken steps to enhance the service we provide residents while reducing costs. The cost per capita of County Administrator services had declined by 10.6% as of FY 2016. By FY 2020, the decline in the cost per capita of services slowed to 2.5% due to inflation and higher service demands from population growth. (The Citizens Budget in Brief booklet provides a sampling of costs by service along with measurable service outcomes.) Currently, the burden of local taxes on average personal income in the County stands at 5.5%, which compares favorably to peer counties. In short, we have done a very good job of controlling costs in the face of growing service demands without sacrificing quality as borne out by the results of the above mentioned Citizen Survey.

Ensuring fiscal sustainability for our community will require that we address how and where we grow as a community, how residents pay for services, whether a more diverse tax and fee structure is needed, and how we balance the needs and desires of a very large and diverse population.

Our dedication to organizational excellence and innovation is ongoing, and we remain vigilant in adapting to service demands and technological enhancements. As an organization, we remain committed to identifying, training, and mentoring tomorrow’s leaders. To ensure that Hillsborough County continues to attract and retain top-notch talent as competition for skilled employees increases, performance-based pay increases are budgeted at an average of 3%. Additionally, in an effort to assist the County’s lowest-paid employees with the rising costs of living, the minimum wage paid by the County is being raised to \$13.79 per hour, which combined with the existing cash cafeteria benefit, brings the total base wage to \$15.00 per hour. This change will result in a pay increase for approximately 380 employees.

This Recommended Budget is designed to strengthen Hillsborough County’s mission of creating opportunities that enhance community prosperity for all residents and businesses. In so doing, we continue our journey of ensuring sustainable growth, quality of life, and an inviting and productive business climate.

I am honored to work with you as we continue strengthening a community that comes together to bring change in forward-thinking, collaborative ways to cultivate community well-being for all of Hillsborough County and the region.

Respectfully submitted,



Michael S. Merrill
County Administrator

Appendix B

Examples of New Investments (in millions)

FY 2020 Recommended Budget

Maintain County reserves consistent with “AAA” credit rating and Board Policy.....	\$30.5
Sheriff’s Office – fully fund positions, provide crossing guards at Middle schools and replace aging vehicle fleet...	\$29.5
Technology upgrades, replacements, security.....	\$10.5
Affordable Housing.....	\$10.0
Community Redevelopment Areas – increased support.....	\$8.1
Fire Rescue – three new rescue units and a new Heavy Rescue unit.....	\$6.4
Parks – compliance with ADA requirements.....	\$3.4
Increased support to maintain County facilities.....	\$3.3
Children’s Assessment Center.....	\$3.0
Parks – deferred and current maintenance.....	\$2.9
Pet Resources – increase live outcomes and improve animal control.....	\$2.4
Nonprofit partners – increased support.....	\$2.3
Real Estate – provide support to new facilities.....	\$2.3
Code Enforcement – new Officers and equipment.....	\$2.2
Courts – increased support.....	\$2.1
Parks – replacement of athletic turf.....	\$2.1
Workforce initiatives – new jobs.....	\$2.1
USF Institute of Applied Engineering – Innovation District.....	\$1.9
Environmental Protection Commission.....	\$1.6
Mosquito Control – enhanced services.....	\$1.5
Suncoast Community Health – health care services to low income.....	\$1.0
Development Services – keep pace with growth.....	\$1.0
Medical Examiner – improved facilities and increased service level.....	\$1.0

Sunshine Line – weekend services.....	\$0.9
Geospatial Information Systems – increased service levels.....	\$0.6
Prescribed burns on ELAPP land – increase from 3,700 acres to 9,100 acres.....	\$0.6
Head Start – expanded services.....	\$0.6
Homeless initiatives.....	\$0.5
Expanded child care services.....	\$0.3
Extension Services – expanded programs.....	\$0.3
Veteran’s Affairs Officers.....	\$0.3
Veteran’s Memorial Park improvements.....	\$0.2
Swim safety program enhancements.....	\$0.2

Capital Improvement Program Budget

Environmental Lands Acquisition Program.....	\$45.0 (estimate)
New and replacement fire stations.....	\$19.0
LED lighting – parks and government facilities.....	\$11.5
Entrepreneurial Collaborative Center.....	\$7.0
Synthetic turf athletic fields.....	\$7.0
Solar initiatives.....	\$5.0
Carrollwood Village Park – future phases.....	\$3.5
New Tampa Cultural Center – expansion.....	\$3.5
Waterset Sports Complex.....	\$3.0
Courthouse land acquisition.....	\$3.0
Countywide Sportsplex enhancements.....	\$1.9
New Adult Day Health Care Center in South County.....	\$1.5





**Hillsborough
County** Florida

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