

Citizen's Budget In Brief FY 21



Hillsborough
County Florida

SM

Brief Message

Strong & Sustainable Economy



Pets Placed:

92%

found homes or rescues.



Fire Rescue:

Responded to

73,784

911 calls to date.

Projected to be approximately

110,676

for FY 20.



Economic Development:

County incentives helped recruit

\$525 million

in capital investment projects that bring more than

3,000 jobs with an average wage of

\$73,868.

Hillsborough County is home to a diverse population of over 1.4 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 21 is fiscally responsible and allows the County to continue providing excellent service while aggressively responding to the COVID-19 emergency. 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**



5

**High-Quality
Community Assets**



Budget Perspective

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%

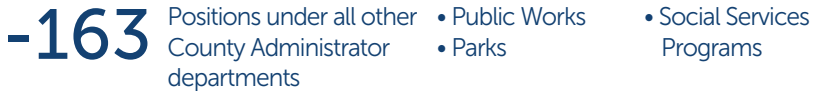
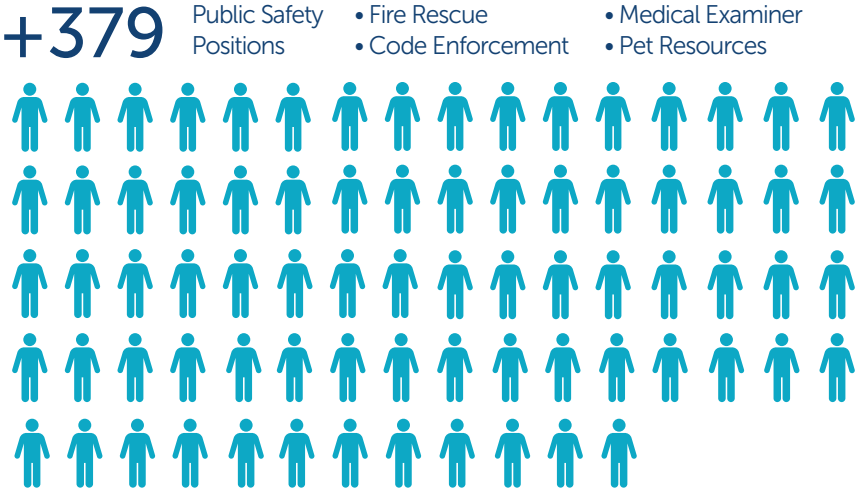
Open a Business

94%

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

Summary of Position Changes

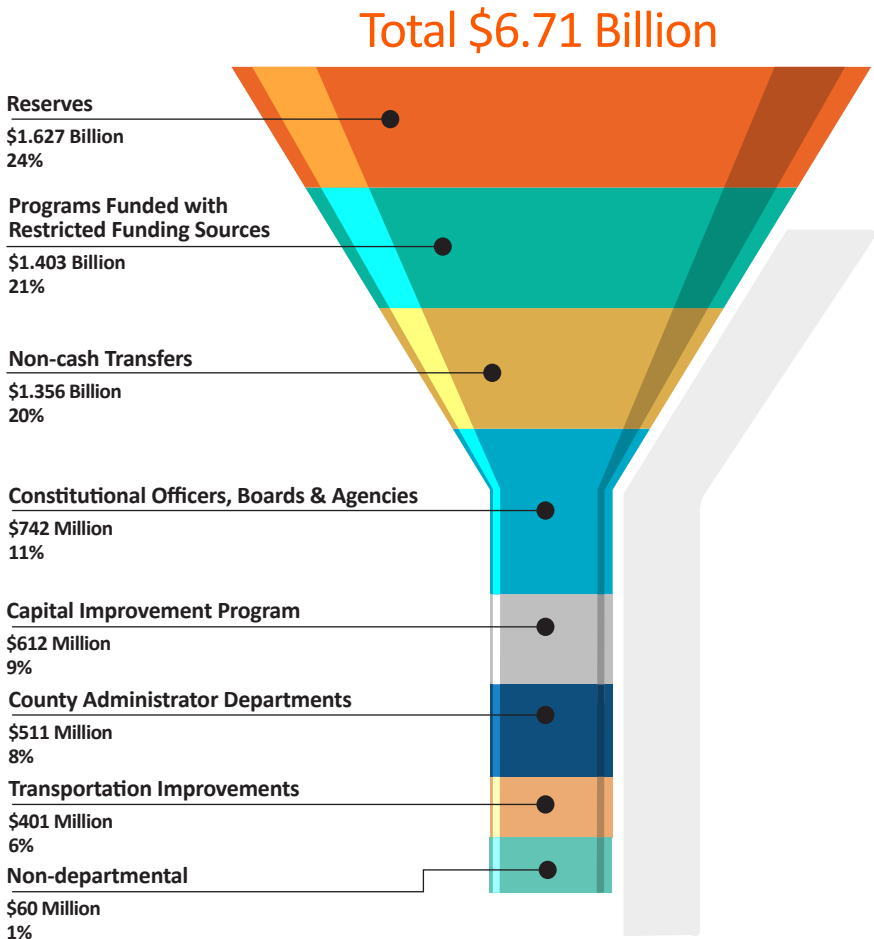
Hillsborough County remains committed to efficiency and fiscal responsibility, especially with regard to staffing levels. Since 2010, the County has increased its staff by a net 216 positions. The County has accomplished this while increasing focus on public safety. In fact, the County Administrator has added 379 public safety positions since 2010, while cutting 163 positions from all other County departments.



* Each figure represents approximately 5 positions.

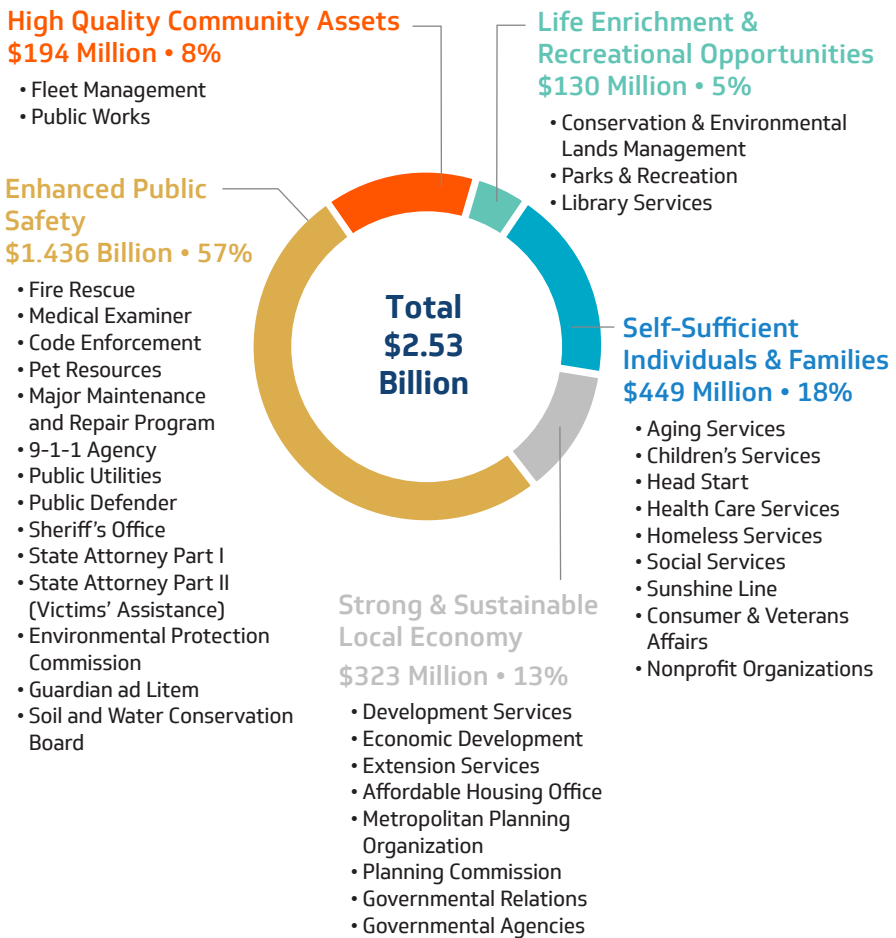
FY 20 Total Budget

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 60% of the total \$6.71 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.



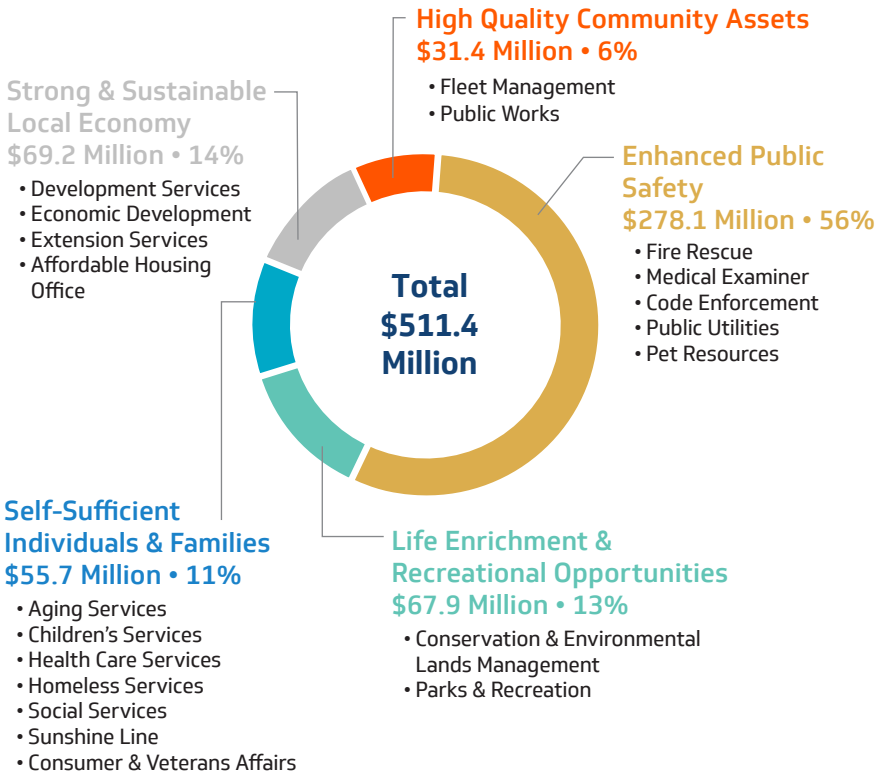
FY 20 Citizen Services Budget

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 \$2.53 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.



Rapid Response Recovery Assistance Program (R3)



This program is targeted to provide immediate relief, long-term community health and stability, and a full and robust economic recovery.

Hillsborough County secured nearly \$257 million from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. The Hillsborough County Rapid Response Recovery Assistance Program (R3) directs these funds to a variety of wide-ranging programs designed to assist residents and businesses directly impacted by the COVID-19 coronavirus pandemic. This comprehensive initiative is targeted to provide immediate relief, long-term community health and stability, and a full and robust economic recovery.

The R3 Program is being used in conjunction with other federal and state funding and programs to assist residents and businesses with a demonstrated economic injury from COVID-19. The funds are being used to address unique community needs and local economic conditions that may not have been addressed by the broader federal and state programs.

The Hillsborough County Board of County Commissioners approved spending the CARES Act money on the R3 programs outlined below. These programs involve many nonprofit community partners and are available across Hillsborough County, including within the cities of Tampa, Temple Terrace, and Plant City.



COVID-19 Economic Recovery Programs

Workforce Training: \$30 million - \$60 million

- \$25 million earmarked on May 6 for CareerSource Tampa Bay programs.
- Grants to assist Hillsborough County residents in hardest-hit industries (hospitality, entertainment, food and beverage) to retrain and retool skills for in-demand industries and occupations.
- Grants to assist Hillsborough County for-profit businesses to retrain or upskill existing employees to meet new market demands and retain workers.
- Grants to fund paid work experience programs for displaced workers.
- Career connections to training providers and employers supporting the program.
- Augments dislocated worker training programs of CareerSource Tampa Bay (CSTB) without the federal regulations and restrictions.
- Grants to residents for training materials, equipment, and other required items.

Kickstart Small Business: \$60 million

Financial assistance to provide an immediate infusion of capital for small businesses economically injured by the COVID-19 coronavirus pandemic

Back to Work: \$26 million

A payroll incentive to businesses economically injured by the COVID-19 coronavirus pandemic to hire or rehire workers

Safe at Work Matching: \$20 million

A matching reimbursement for the cost of qualifying workplace improvements directly related to mitigating the spread of COVID-19

COVID-19 Life Safety Programs

Combined funding: \$35 million - \$60 million

Social Services Assistance

\$15 million for Utility and Housing Assistance

Direct Community Services

- Provide direct access to testing sites and services, protective equipment, and supplies needed to prevent and protect low- to moderate-income communities from contracting and spreading the COVID-19 coronavirus.
- Provide housing and shelter for those displaced by COVID-19.
- Provide for acquisition and leasing space for expanded COVID-19 testing and supplies, acquisition and leasing of distribution of medical and protective supplies, including sanitizing products, personal protective equipment, and protective barriers to include but not limited to social workers, child protection services, child welfare officers, and direct service providers for older adults and individuals with disabilities in community settings, and other public health, safety workers, or service workers.
- Provide support to nonprofit facilities and child-care centers for sanitation and improvement of social distancing measures, to enable compliance with COVID-19 public health precautions.
- Provide for the disinfection of public areas and private nonprofit organizations and other facilities, e.g., assisted living facilities, nursing homes, in response to the COVID-19 public health emergency.
- Facilitate distance learning, including technological improvements, in connection with school closings to enable compliance with COVID-19 precautions.



Local Food Purchase and Distribution

Hillsborough County will partner with regional and local food banks to purchase fresh produce, dairy, and meat from Hillsborough County producers. The food banks, community and faith-based organizations, and other nonprofits will provide the products to county residents in need due to COVID-19.

Feeding Tampa Bay

- Provide 64,000 meals per month to vulnerable residents such as seniors, displaced families, Tampa's Tent City Project, and other populations that are sheltering in place to reduce their risk to COVID-19 and to comply with public health precautions, including social distancing.
- Hire 40 furloughed workers part-time for the Feeding Tampa Bay Warehouse to help support receiving and distributing food resources for the COVID-19 Food Relief Programs due to warehouse's volunteer base decreasing due to pandemic.
- Provide groceries for meals to support increased demand, from 250,000 meals per month to 2 million meals per month at various distribution sites. Groceries will be for residents with food insecurities due to loss of employment, reduction in work hours, or who are affected financially by COVID-19 in other ways.

Metropolitan Ministries

- Provide groceries for meals to support increased demand, from 28,800 meals per month to 118,000 meals per month for displaced families and vulnerable populations that have food insecurities due to the COVID-19 pandemic.
- Provide 225,000 bagged Grab-and-Go Meals at meal and distribution sites, seven days a week, to vulnerable populations that are sheltering in place to mitigate the effects of COVID-19 and to comply with public health precautions, including social distancing.

Government and Community Facility and Operational Safety Improvements

- Pursue permanent employee telework programs to improve social distancing.
- Provide enhanced sanitizing improvements and activities at community venues including parks, libraries, development services, etc.
- Fund COVID-19-related safety improvements requested by Constitutional Officers (Hillsborough County Sheriff/jail, Tax Collector, Property Appraiser, Clerk of the Circuit Court, and Supervisor of Elections) and other outside agencies funded by the County such as courts, Environmental Protection Commission, etc.
- Make personal protective equipment available to employees and residents when at government facilities to enhance public safety.
- Make permanent safety improvements at government facilities and community venues.
- Evaluate and fund needs associated with new hurricane shelter strategies.

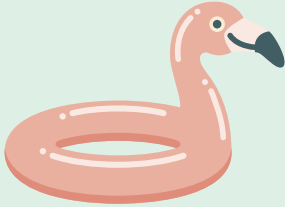
FY 19 Highlights



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



62,751 building permits issued.



Popular Choice for Visitors:

Collected over **\$25 million** in Tourist Development Tax revenues paid by visitors as tourism in the County continues to grow, attracting more jobs, conventions, and leisure visitors.

14,500+ entrepreneurs attended workshops, events, one-on-one consultations, and other programs at the Entrepreneur Collaborative Center.



Job-Creation and Capital Investment:



9 corporate startups, relocations, expansions, and other projects representing more than **1,500 jobs** and **\$135 million** in capital investment.

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

\$91.3 billion.



16%

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 **\$700,000** in revenue through the **Zombie Property Program**, which addresses properties that are chronic code violators.

Professional certifications earned through Extension Service programs resulted in **\$13,053,861** in increased earning capacity for Hillsborough County businesses and residents.



County Revises Protocols to Halt Coronavirus Spread



Fire Rescue has had its AeroClave for a few years. It acquired the machine when the Ebola virus threatened.

Hillsborough County Fire Rescue is taking steps to prevent the possible spread of COVID-19 coronavirus when transporting people who might have been exposed to the disease.

When the pandemic started, Fire Rescue instituted protocols to identify potentially infected patients and train crews in the use of the AeroClave machine, which thoroughly decontaminates Fire Rescue ambulances after delivering a patient.

The machines, about the size of a suitcase or portable cooler, emit a disinfecting fog that covers all surfaces within an ambulance with a safe chemical. It's more thorough and efficient at disinfecting hard-to-reach surfaces than wipes generally used to decontaminate the vehicles. The process also is faster: 30 to 45 minutes, compared to about two hours to disinfect an ambulance with wipes.

Fire Rescue uses a two-tier screening to determine when to implement this exceptional procedure. The process conserves resources and protects current and future patients, as well as first responders, from unnecessary risk of exposure to COVID-19.

FY 19 Highlights

Ensuring Safe Communities:

34,000

code inspections completed to address ordinance violations.

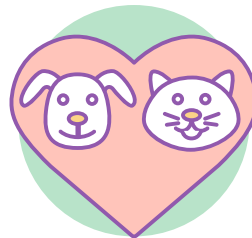


Worked with **Emergency Bridge Housing** partners to shelter **2,348 individuals** and provide case management, support services, and other crucial resources that help families become self-sufficient.



Decrease in homelessness by **12%**.

Development Services conducted **305,997 inspections** to enforce building standards and safety.



Saved **352 dogs** from deplorable conditions from a local puppy mill.

Foster to Adoption
448 out of 509 fosters found homes
(88% conversion to adoption)



Emergency Management conducted safety visits to **126** hazardous materials sites.



47,090 residents reached through emergency preparedness educational events.

More than 180 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.



Pandemic Hones Mission of Ms. Wheelchair Florida, a Parks & Rec Regular



Samantha largely attributes her successful transition to full-time use of a wheelchair to self-reliance and confidence attained at All People's Life Center.

Samantha Lebron knows about challenges. Dealing with a pandemic – meeting basic needs and keeping her spirits up – is just the latest trial for Ms. Wheelchair Florida.

A regular participant in Hillsborough County Parks & Recreation's adaptive sports program, she misses the exercise, fun, and camaraderie at All People's Life Center, now closed temporarily due to coronavirus concerns. When the program reopens, she'll be among the first to pass through the Center's doors. "I come to every single thing," she says. "It absolutely changed my life."

Samantha was born with cerebral palsy and has used a wheelchair since early 2019. She largely attributes her successful transition to full-time use of a wheelchair to self-reliance and confidence attained at All People's Life Center. Since September, she has participated in tennis, archery, kayaking, badminton, table tennis, and other sports - even water-skiing in a Winter Haven lake, using a special apparatus.

Samantha is determined to be independent. "This is just what I'm sitting in," she says, tapping the arms of her wheelchair. "This is how I get around. That's it."

FY 19 Highlights



Continuing Education:

Extension Service had more than **177,000** contacts with residents through educational programs from the University of Florida.

Aging Services provided

16,896 seniors

with resources that engage them and improve quality of life.

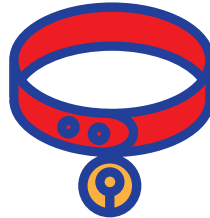


5.9 million

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



The **25,000-square-foot C. Blythe Andrews, Jr. Public Library** replacement expands access to books, digital resources, cutting-edge technology, educational classes, and meeting spaces.



Increased Pet Wellness Programs and Facility

Modifications: Daily in-kennel enrichment; Out-of-kennel enrichment in groups & individually; additional of shade structures for all kennels and play yards; expansion of housing space and fear-free modifications; Addition of skilled training and behavior evaluation team; development of sensory gardens for dogs.

Online Kennel **“ADOPT”** received national recognition: National Association of Counties Achievement Award; Published as national best practice in **The Best Practice Playbook for Animal Shelters** by Sara Pizano, DVM MA

Hillsborough County OKs Nearly \$20 Million for Affordable Housing



The money will be used to build new multifamily housing complexes and rehabilitate existing ones to accommodate 260 households with low-income rents.

Affordable housing remains a top priority of Hillsborough County’s Board of County Commissioners. Packaging \$19.76 million of grants and County funds to provide affordable multifamily homes reflects that commitment to helping low-income residents find decent places to live.

The Board unanimously backed the grants plan presented by the County’s Affordable Housing Services. The money will be used to build new multifamily housing complexes and rehabilitate existing ones to accommodate 260 households with low-income rents.

Affordable Housing Services seeks and allocates federal and state funding to create housing and community development strategies for low- and moderate-income residents. It pulled together the multimillion-dollar package from multiple sources, including the HOME Investment Partnerships Program, the Community Development Block Grant Program (CDBG), the State Housing Initiatives Partnership Program (SHIP), and the Local Housing Fund (HOPE Act) administered by Affordable Housing Services.

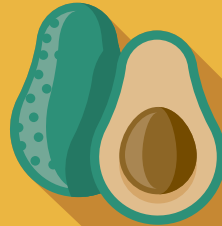
County commissioners established the HOPE trust fund, pledging to set aside \$10 million annually to provide affordable housing. Eighty percent of the fund must be spent on housing for low- and very-low income families and individuals. The \$10 million in trust fund money supplements other County funds dedicated to providing affordable housing.

FY 19 Highlights

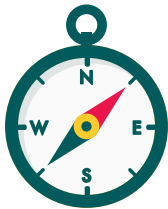


Sunshine Line helped approximately **5,982** customers reach their destinations, with a total of **663,846** trips, improving their quality of life, and access to medical care and other needed services.

54,667 pounds of fresh, nutritious food delivered to 3,242 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 **5.75% 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.

Hillsborough County, History Center Chart Course on Map Research, Preservation



Assisting with digitalization of the maps is one of many ways that Hillsborough County supports the History Center.

A Hillsborough County grant is helping the Tampa Bay History Center put thousands of historic, modern, and even novelty maps of Florida and its surroundings onto the museum's website.

The digital format also creates an enduring record of the maps and charts that will survive an unlikely calamity such as a fire, flood, or burglary.

The collection ranges from a 1493 map of the then-known world, before details gleaned from Columbus' voyages were chronicled, to a modern placemat-map of Florida from La Teresita restaurant in West Tampa. Ninety-five percent of the maps are on paper or cloth. Among the exceptions are a necktie festooned with silhouettes of Florida, and a shirt printed with familiar Florida toll plazas and roadways such as Alligator Alley, Yeehaw Junction, and the Sunshine Skyway.

Assisting with digitalization of the maps is one of many ways that Hillsborough County supports the History Center at 801 Water St. In this case, the Board of County Commissioners approved matching grants totaling \$152,500 to photograph the maps and place them on the website, with the goal of promoting historic preservation, heritage tourism, and economic development. It's one of nearly 100 projects supported by the Historic Preservation Challenge Grant program.

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.



Furthered the **e-Factory** project RFP process, to engage the private sector in construction of a new, larger 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.



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



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

Nature Closer than You Might Think



During the first three quarters of Fiscal Year 2020, the Board of County Commissioners approved the acquisition of 627 acres of conservation lands through ELAPP.

Weary of concrete, asphalt, and the daily commute? Longing for woods, wildlife, and a hike in the forest? Hillsborough County's parks and preserves offer a natural getaway. And many are closer to home than you might expect.

Among the County's 16 conservation parks, 28 nature preserves, and dozens of neighborhood parks, there's likely one or more near you, thanks to the County's continuing commitment to preserve green space and provide more recreational opportunities in the great outdoors.

Between fiscal years 1988 and 2019, Hillsborough County, through its Jan K. Platt Environmental Lands Acquisition and Protection Program (ELAPP), acquired 63,526 acres of conservation lands. During the first three quarters of Fiscal Year 2020, the Board of County Commissioners approved the acquisition of 627 acres of conservation lands through ELAPP. And plans are underway to acquire an additional 564 acres.

FY 19 Highlights

Conservation & Environmental Lands Management served over **2.8 million** park visitors, and collected over **\$2.44 million** in revenue, enabling all conservation parks to remain open 7 days a week.



20,000 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 **\$643 million** in monetary benefits to Veterans living in Hillsborough County, according to the U.S. Department of Veterans Affairs.



Completed a **Capital Improvement Program** project to expand potable water service to the Palm River area.



**Hillsborough
County** Florida

SM

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