

## HILLSBOROUGH COUNTY MISSION, VISION AND VALUES

### Mission

The mission of Hillsborough County government is to provide effective, quality service at a reasonable cost with courtesy, integrity, and accountability in a manner which protects and enhances the quality of life of our diverse population. -- **Adopted by the Board of County Commissioners, March 18, 1998**

### Vision

In the year 2020, all of Hillsborough County will take pride in the progress which has made our community remarkable. We will have embraced and be inclusive of our diverse population. Both the government and the local economy will be financially sound providing opportunity and success for our citizens. We will have balanced growth with protecting the environment while providing high quality services. All of this culminating in Hillsborough County being the leader for providing a quality of life second to none in the country.

### Hillsborough County, as a Community, values:

- ◆ A Spirit of Caring
- ◆ Individual Freedom
- ◆ Human Rights
- ◆ Private Property Rights
- ◆ Citizen Participation in Government
- ◆ Integration, Planning and Feasibility of Public Services
- ◆ Educational Opportunity
- ◆ Personal Responsibility
- ◆ Economic Self-sufficiency
- ◆ Sustainable Environment
- ◆ Racial and Cultural Harmony
- ◆ Health and Public Safety

*Adopted by the Board on April 21, 1999*

### Hillsborough County, as an organization, values the following:

- ◆ **Accountability** - Accepting individual responsibility to perform quality work that contributes to quality service at a reasonable cost.
- ◆ **Diversity** - Organizational effectiveness can best be achieved by recruiting and retaining a work force that represents the diversified population of Hillsborough County.
- ◆ **Efficiency and Cost Effectiveness** - The timeliness of meeting our obligations and performing each task; the stewardship and best use of our resources.
- ◆ **Empowerment** - The freedom and power to act, command, or decide on a course of action.
- ◆ **Open and Honest Communication** - An expression of a professional work environment which facilitates the exchange of information, ideas, and divergent opinions among all levels of an organization in an atmosphere of respect and genuine concern for the best interest of the County, its employees, and citizens/customers.
- ◆ **Quality** - Meeting citizens/customers requirements the first time and every time.
- ◆ **Respect** - The quality of accepting and holding in high esteem all persons right to their beliefs, values, autonomy, and differences while treating them with dignity, worth, courtesy, civility, and politeness.
- ◆ **Responsiveness** - The willingness and ability to provide information, reply to requests, answer questions, and complete tasks promptly.
- ◆ **Teamwork** - The ability of a group of individuals to work together towards a common vision by each doing their part to achieve the efficiency of the whole.

***Adopted by the Board on April 21, 1999***

# HILLSBOROUGH COUNTY STRATEGIC PLAN

## GOAL ONE

### To ensure that Hillsborough County is financially strong enough to influence its destiny by applying efficient and/or effective policies and practices

#### **Objectives:**

- A. Reduce over-reliance on property taxes as a general revenue by relying more on the non-tax portion of total General Fund revenue from 16% (adopted FY 04 budget) to 18% (adopted FY 11 budget).
- B. Improve protection of stabilization reserves in the General Fund by establishing specific criteria by FY 08 that will determine when such reserves may be used and how quickly they would be subsequently replaced.
- C. To maintain general obligation and sales tax credit ratings of at least "Aa/AA/AA".
- D. Conduct a self-assessment by FY 08 resulting in a financial management rating of at least "A-" using current Governing Magazine criteria for "Money."

#### **Board Initiated Strategy**

- Resist unfunded mandates

## GOAL TWO

### To improve the economic well-being of our citizens

#### **Objectives:**

- A. Support economic development initiatives that promote the creation and retention of quality jobs that result in a local average wage exceeding the State average by at least 5 % and equal to at least 95% of the national average, by FY 09.
- B. Reduce the percentage of County residents living in poverty to the lowest quartile of counties in the State of Florida based on the 2010 Census.
- C. Support economic development initiatives that maintain an annual unemployment rate at least 1 percentage point below the State and National averages.
- D. Support economic development initiatives that maintain annual employment growth rates equal to or greater than the State and National averages, by FY 09.
- E. To assist at least 100 families having average housing expense ratios of 35% or less annually.
- F. Maintain a rating at, or above, the median housing affordability index for the 7- County Tampa Bay Regional Partnership area as reported by the Florida Data Clearinghouse, Shimberg Center for Affordable Housing, University of Florida.
- G. Diversify economic base by targeting appropriate new industries in order to improve the average wages and reduce unemployment as measured by the objectives above.

## GOAL THREE

### To work with citizens and neighborhoods in order to ensure quality services are delivered in a courteous and responsive manner

#### **Objectives:**

- A. To become the best county in the U.S. by FY 09, as measured by customer satisfaction surveys, benchmark comparisons with other top counties throughout the U.S., and through assessments by independent experts such as the Governing Magazine survey.
- B. Attain, by FY 10, a customer satisfaction rating on the value of County services of 80% on the value of County services compared to their costs.
- C. Maintain a customer satisfaction rating of 90%, as measured by a rating of 4 or 5 on a scale of 1 to 5.

# HILLSBOROUGH COUNTY STRATEGIC PLAN

## GOAL FOUR

### To build a high performance diverse professional organization

#### **Objectives:**

- A. By FY 08, maintain diversity in the workforce in all EEO-4 categories of Hillsborough County government, under the County Administrator, representative within a 10% variation when compared to the workforce census of Hillsborough County measured by data from the Human Resource Information System (HRIS).
- B. By FY 08, improve employee relations through effective reduction of the number of employee disputes, grievances and lawsuits per 100 employees unresolved at the department level by 20% as compared to the number of outstanding issues as of FY 06 determined by Human Resources and County Attorney records.
- C. Achieve and maintain, by FY 07, a human resources rating of at least an "A-", as determined by the Governing Magazine review of 40 counties.
- D. Improve efficiencies and effectiveness in County services as measured by internal and external benchmarking by FY 08.

## GOAL FIVE

### To provide a quality of life to citizens and visitors that emphasizes public safety, arts and entertainment, and sports and recreation, in a visually pleasing and healthy community

#### **Objectives:**

##### **Public Safety:**

- A. Achieve a customer satisfaction rating of 90% regarding the deputies serving customers' neighborhoods by the end of FY 08.
- B. In partnership with local utilities and through facility upgrades, reduce the downtime caused by electrical outages at County water and sewer treatment and pumping facilities by increasing the percentage of mitigation from 14% experienced in FY 04 to 20% by FY 10.
- C. In partnership with local law enforcement agencies, the per capita rate of violent crime in Hillsborough County will be the lowest of any large urban county in the state of Florida by FY 15.
- D. In partnership with law enforcement agencies, the per capita rate of property crime in Hillsborough County will be the lowest of any large urban county in the state of Florida by FY 15.
- E. In partnership with law enforcement agencies, the per capita crime ranking for Hillsborough County will be the lowest of any large urban county in the state of Florida by FY 15.
- F. By FY 15, improve the response time of Advanced Life Support personnel to arrive within 7 minutes, 86% of the time throughout unincorporated Hillsborough County – incrementally improving the existing performance by an average of 2% per year.
- G. By FY 15, improve the response time of Advanced Life Support transport vehicles to arrive within 9 minutes, 86% of the time throughout unincorporated Hillsborough County – incrementally improving the existing performance by an average of 2% per year.
- H. By FY 15, improve fire response time in the urban area to be within 6 minutes, 76% of the time throughout unincorporated Hillsborough County – incrementally improving the existing performance by an average of 3.5% per year.
- I. By FY 15, improve fire response time in the designated suburban area to be within 7 minutes, 80% of the time throughout unincorporated Hillsborough County – incrementally improving the existing performance by an average of 2% per year.
- J. By FY 15, improve the fire response time within the rural area to be within 10 minutes, 76% of the time throughout unincorporated Hillsborough County.

##### **Arts and Entertainment:**

- K. Maintain a 90% or higher customer satisfaction level with public library youth programming using point of service surveys in FY 08.
- L. By FY 11, increase the return on investment for County-funded cultural tourism events by 5% in dollar terms over the FY 08 baseline as measured by the event survey data collected for Tampa Bay & Company.

##### **Visually Pleasing:**

- M. By FY11, achieve an above average rating from 75% of those answering the County's countywide customer service satisfaction survey's question on cultural opportunities in the county.

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- N. Improve the physical appearance of the community as measured by compliance with the County's sign and landscaping codes. That is, by the year 2009, reduce the incidence of variances granted to these codes by 10%.
- O. Prepare and implement community based plans for 22 communities as set forth in the work program developed with the Planning Commission as set forth in the "Team Approach to Community-Based Planning Agreement" by FY 09.
- P. Increase the percentage of code violations resolved within a 6-month period to attain a 90% resolution rate by FY 10.
- Q. Reduce the County's reliance on PD zoning by revising the land development code as required by 2010.

### **Healthy Community:**

- R. To increase the Quality of Life for seniors by 15% by the end of FY 10 as indicated by 5 baseline benchmark measures from the 2007 Aging Master Plan.

### **Sports and Recreation:**

- S. For athletic and recreation programs offered by Parks, Recreation and Conservation Department of Hillsborough County, as measured by the department's customer survey, maintain 85% customer satisfaction rating with recreational programs and improve athletic programs to attain 90% customer satisfaction rating by FY 09.
- T. Increase youth participation in public library activities within the Community Development Black Grant areas by 10% in FY 08 over the FY 07 youth participation of 5,741.

### **Board-Initiated Strategies for Sports and Recreation:**

- Discounts for minority and underprivileged to afford programs offered
- Dance/music programs for disadvantaged children
- Improve transportation for underprivileged children to get to the facilities

### **Other Board Initiated Strategies:**

- Come up with a better way of providing transportation for the elderly
- Expand senior services by running programs more efficiently

## GOAL SIX

### To improve transportation in Hillsborough County

#### **Objectives:**

- A. Decrease the rate of preventable intersection crashes per million entering vehicles (MEV) by 5% by FY 10.
- B. Increase the number of intersections being upgraded to accommodate growth by 50% by FY 08.
- C. Reduce the preventable pedestrian accident rate per 100,000 population. (An in-depth analysis will be conducted to determine the causes of pedestrian accidents and feasible solutions. Upon completion, objectives will be clarified based upon what the analysis reveals.)
- D. Implement a countywide "Senior Zone" Program. Conduct project development studies, prepare construction plans and install traffic control devices for at least two "Senior Zones" per year along county roadways that have adjacent assisted living facilities to reduce travel speeds and enhance traffic safety at each location and expand the program based upon BOCC approved program funding.
- E. Improve the Level of Service (LOS) for county roads such that by 2017 at least 90% of the regulated county roads assessed for LOS have an LOS of "D" or better.

#### **Board Initiated Strategies:**

- Add intersection red light cameras at deadliest intersections (will have to have legislative authority and cooperation from the Florida Department of Transportation)
- Set priority for transportation funding from the CIT and ad valorem taxes (policy discussion & development)
- Collector road traffic calming efforts

# HILLSBOROUGH COUNTY STRATEGIC PLAN

## GOAL SEVEN

### To effectively protect and manage our natural resources, including the conservation of the water supply to create a healthy environment in Hillsborough County

#### **Objectives:**

- A. Maintain the average per capita potable water use at 107 gallons per day in a wet weather year, 120 gallons per capita in an average rainfall year, and 130 gallons per capita per day in a dry weather year.
- B. Protect river resources by developing regulatory overlay districts for the Alafia, Little Manatee, Palm and Hillsborough rivers in Hillsborough County by FY 08.
- C. Monitor and support actions taken by the Southwest Florida Water Management District (SWFWMD) and/or Tampa Bay Water to protect natural water resources in the county from adverse impacts due to excessive ground and surface water withdrawals by meeting adopted SWFWMD minimum flow levels by FY 10.
- D. Ensure Tampa Bay Water can deliver to Hillsborough County a water supply capacity is at least 6% greater than Hillsborough County's demands by FY 08 on a twelve month average basis.
- E. Provide expanded protection from contamination through the permitting requirements for all the 740 potable water supply wellheads in the County by FY 08.
- F. Hillsborough County will pursue the acquisition of environmentally sensitive and significant resources by leveraging ELAPP funding with 40% non-county funding on an average gross annual basis.
- G. In partnership with the Environmental Protection Commission, increase ambient air quality in the County to meet the Federal Clean Air Standards by FY 08.
- H. Sustain the reuse of 45% of the reclaimed water supply to offset increased demands for potable water through FY 10.
- I. Prevent stormwater flooding attributable to the inadequate design of new development for which permits are submitted after December 2005.

## GOAL EIGHT

### To make Hillsborough County a desired place to live through managing growth

#### **Objectives:**

- A. Improve quality of life for County citizens by establishing and monitoring a set of BOCC improvement measures using data from an annual Quality of Life survey, beginning in FY 05.
- B. Prepare and implement community based plans for 22 communities as set forth in the work program developed with the Planning Commission as set forth in the "Team Approach to Community-Based Planning Agreement" by FY 08.
- C. Improve the physical appearance of the community as measured by compliance with the County's sign and landscaping codes. That is, by the year 2009, reduce the incidence of variances granted to these codes by 10%.
- D. Ensure projects that are zoned Planned Development (PD), which are submitted for permitting after December 2005, fully comply with the Planned Development (PD) zoning that was approved by the Board of County Commissioners.

#### **Board Initiated Strategies**

- Need to promote redevelopment strategies, including cities

*As revised by the Board of County Commissioners March 6, 2008*