



Strong & Sustainable Economy



Both the number of local homes sold and the average sales price rose 7.6% in the past year. The unemployment rate fell to 3.8% for the first time since 2006, and the region posted 34,200 job gains. Hillsborough County has reduced the cost of government services by 7% per capita since 2010. County incentives helped recruit \$77 million in capital investment projects that bring jobs with an average wage of \$65,000. The total taxable value of all commercial, industrial, and residential property in the county now exceeds \$85.3 billion.

Strategic Outcomes

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



Summary of Position Changes

+198

Public Safety Positions

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

-463

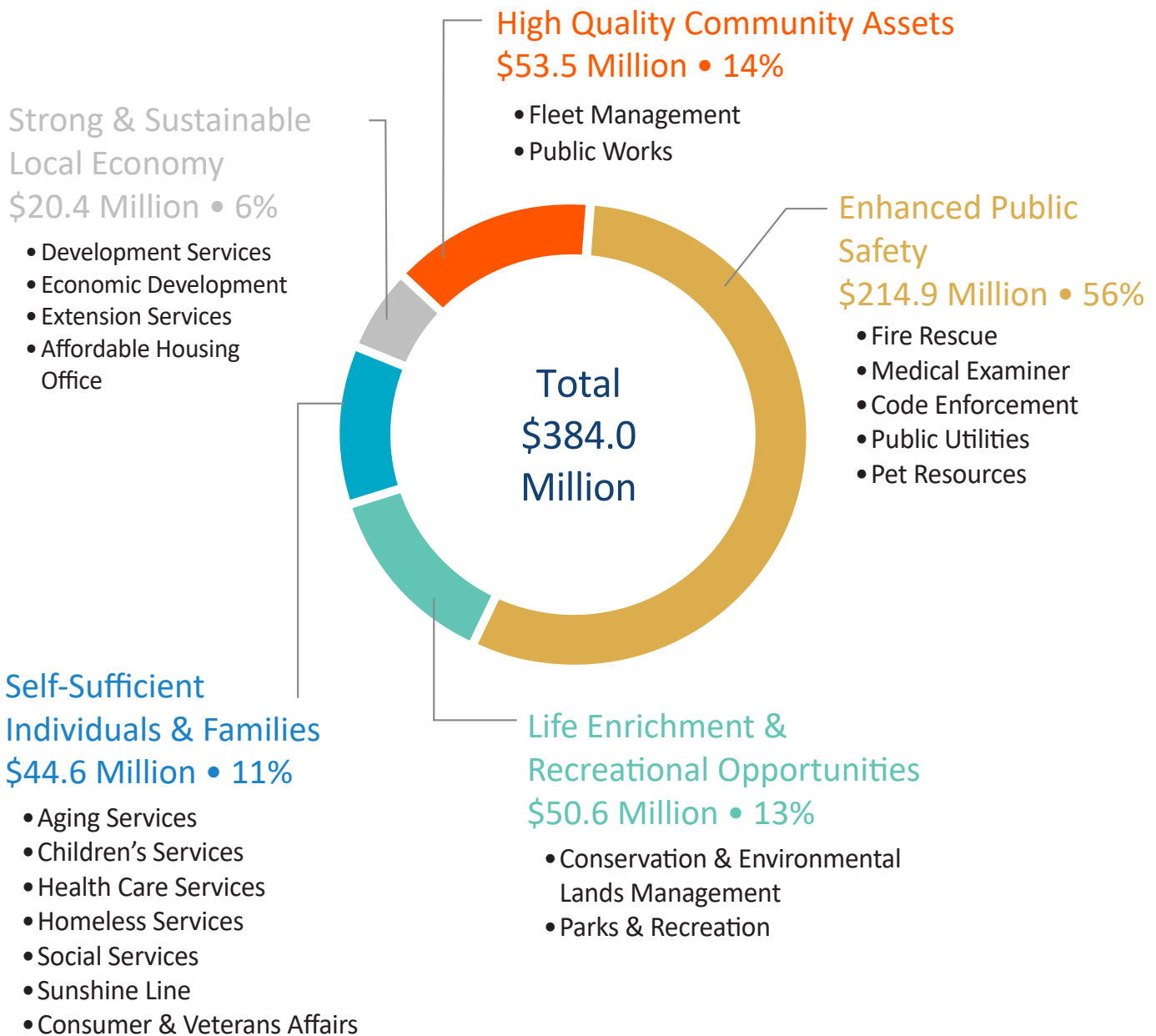
Positions under all other County Administrator departments

- Public Works
- Parks
- Social Services Programs

As the economy continues to recover from the recent recession, Hillsborough County remains committed to efficiency and fiscal responsibility, especially with regard to staffing levels. Since 2010, the County has reduced its staff by 265 positions. The County has accomplished this while increasing focus on public safety. In fact, the County Administrator has added 198 public safety positions since 2010, while cutting 463 positions from all other County departments.

FY 19 County Administrator's General Fund Budget

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



FY 18 Highlights

Strong & Sustainable Local Economy

Economic Development



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

Collected **\$33 million+** in Tourist Development Tax revenues paid by visitors as tourism in the county continues to grow, attracting more jobs, conventions, and leisure visitors.
(FY18 Projection)



12

corporate startups, relocations, expansions, and other projects representing more than **2,500 jobs** and **\$70 million** in capital investment (FY18 Projection)



Extension Service

\$9,750,000



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

Real Estate & Facilities Services



Maintained **12**

Energy Star Certified Buildings

Recycled over **10,000** surplus assets and **87.5 tons** of scrap metal, increasing Surplus Warehouse annual revenues to **\$90,000**



Consumer & Veterans Services

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

\$490 million in veterans' benefits and other compensation



Public Utilities

Installed **3,712 meters** on newly developed properties, a **13.2%** growth over the previous year



Enhanced Public Safety

Children's Services

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



Code Enforcement



34,000

code cases completed to address ordinance and code violations

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



Fire Rescue

Outreach programs taught

47,413

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



Customer Service & Support

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

During Hurricane Irma, the County's Customer Service Call Center received



over **6,700** calls on the busiest day, and handled more than **16,000** calls throughout the emergency activation

Pet Resources



88.8%

of pets had successful outcomes

12,000 pets found homes through adoption

Emergency Management

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

Over **60** shelters were opened

More than **400,000** sandbags were distributed

Life Enrichment & Recreational Opportunities

Conservation & Environmental Lands Management



Served over
2.8 million
park visitors

\$2 million
collected in revenue,
enabling parks to stay open
7 days a week

Library Services

65,000

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



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

7.7 million

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

Parks & Recreation

26.78 acres

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



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



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



8,602 volunteers spent **118,488 hours**

helping with the Special Olympics, Fishing Camp, Great American Cleanup, and other activities and programs.

High-Quality Community Assets

Consumer & Veterans Services

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

Public Utilities

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



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

Public Works

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

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

10,200

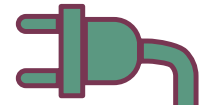
linear feet of sidewalks were repaired to increase pedestrian safety



Library Services

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

Real Estate & Facilities Services



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

Self-Sufficient Individuals & Families

Affordable Housing

Increased the availability of decent, affordable, and sustainable housing opportunities for **92 low-income families**

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



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

Aging Services



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

Head Start

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



Health Care Services

18,000 residents received health care through the Hillsborough County Health Care Plan, reducing emergency room visits and demand for Social Services

Code Enforcement

At least **300** volunteers with Operation Code Vet helped **20 local veterans** bring their properties up to code



Social Services

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



Homeless Services

Managed Emergency Bridge Housing that shelters **2,102 households** and provides case management, support services, and other crucial resources that help families become self-sufficient