Building Community Prosperity
Michael S. Merrill, County Administrator
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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.

1. Strong & Sustainable Local Economy
2. Enhanced Public Safety
3. Life Enrichment & Recreational Opportunities
4. Self-Sufficient Individuals & Families
5. High-Quality Community Assets

Summary of Position Changes

+198
Public Safety Positions
-463
Positions under all other County Administrator departments

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.
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.

#### Public Utilities

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

#### 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

- Served 178,863 residents, generating an economic impact of over **$490 million** in veterans’ benefits and other compensation.

### Enhanced Public Safety

#### Children’s Services

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

#### Customer Service & Support

- The County’s Customer Service Call Center received, processed, and monitored over **23,000** customer service requests.
- During Hurricane Irma, the County’s Customer Service Call Center received over 6,700 calls on the busiest day, and handled more than **16,000** calls throughout the emergency activation.

#### Code Enforcement

- **34,000** code cases completed to address ordinance and code violations.
- Generated over **$196,000** in revenue for Hillsborough County through the Zombie Property program, which addresses properties chronically in violation.

#### Fire Rescue

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

#### Emergency Management

- During Hurricane Irma: **30,000** people were safely evacuated.
- Over **60** shelters were opened.
- More than **400,000** sandbags were distributed.

#### Pet Resources

- **88.8%** of pets had successful outcomes.
- **12,000** pets found homes through adoption.
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

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

Library Services

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