



# Building Community Prosperity

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## Public Safety & Service

10,715 

Launched the web-based At Your Service portal, which allows customers to connect directly with departments to submit requests on a 24/7 basis, resulting in 10,715 service requests in the first six months.

79 

Partnered with Tampa Hillsborough Homeless Initiative and the City of Tampa on Operation: Reveille, providing housing for 79 homeless veterans, including 11 families.

83% 

Increased live outcomes for pets from 70% in FY14 to 83% in FY15 at the Pet Resource Center.

3,500 

Installed 3,500 smoke alarms and 10 ADA strobe alarms through Fire Rescue's Project SAFE.



Parks & Recreation collaborated with the Hillsborough County School Board to provide transportation to six recreation centers that offer after-school programming.



Through a partnership with the Boys & Girls Clubs, Parks & Recreation doubled summer and after-school programming at the Wimauma Recreation Center.



Aging Services increased wellness education efforts to homebound clients by launching its inaugural "Aging Well Without Borders" newsletter.



Homeless Services contributed to the 30% decrease in street homelessness through Emergency Bridge Housing and Community Housing Solutions Center contracts.

## Infrastructure & Asset Management

25,000   
sq. ft.

Opened the new 25,000 sq. ft., Robert W. Saunders, Sr. Library, which is the epicenter for African-American history in the community.

\$26   
Million

Completed \$26 million of capital improvement projects and \$5.8 million of repair, replacement, renovation, and maintenance projects.

60% 

Increased the Upper Tampa Bay Trail length by 60% with the completion of the 4.35-mile Phase IV expansion.



Public Utilities procured the Pluris Eastlake and Pluris Pebble Creek Franchise Utilities, improving water quality and lowering bills for more than 2,500 residents.

## Economic Opportunity

200% 

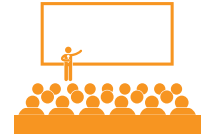
Increased the number of loans by 200% through a partnership with the Hillsborough Finance Authority to market Down Payment Assistance to first-time homebuyers.

\$1.13 Million 

Extension Service's Florida-Friendly Landscaping educational programs resulted in residents conserving 15,832,279 gallons of water, decreasing fertilizer usage, and saving \$1,137,676.

45% 

Assisted 45% more people with higher education expenses than in the previous year through Social Services Education Empowerment Program.



Through Extension Service's partnership with the University of Florida, 89% of more than 200,000 educational contacts increased their skills, providing an estimated economic impact of \$6,542,397.



Social Services programs helped 439 low-income students gain educational experience, a 100% increase over the previous year.



Consumer & Veterans Services helped Veterans in applying to receive monetary benefits, yielding a \$466 million annual economic impact, an 18% increase over the previous year.



The County's Landlord/Tenant Program recovered \$74,498 for consumers, an estimated increase of 126% over last year, and resolved 85% of cases for a savings of approximately \$300,000 savings in legal costs for landlords and tenants.

## Cost-Effective Strategies



Strategic Planning and Grants Management implemented a cooperative request for proposals process with the City of Tampa, which saved the County \$4.4 million.



The County Energy & Sustainability Program secured Energy Star Ratings for six County facilities, resulting in approximately \$500,000 in savings.



Health Care Services saved approximately \$15 million for the Hillsborough County Health Care Plan by seeking low-cost drugs from manufacturers through the Patient Assistance Program.



Maintained the County's AAA General Obligation bond rating, ensuring continued savings to the County in the form of reduced interest rates and borrowing costs.

- Compliance, Communities & Conversation eliminated the illegal dumping case backlog and improved response time on dumping cases from 3 weeks to 2 days.
- Child Care Licensing began using a mass email system to instantly communicate with child care providers, which cut printing costs by 50%.
- Fire Rescue was awarded the American Heart Association's Mission: Lifeline EMS Silver Award for meeting guidelines to treat people suffering heart attacks.
- Information & Technology Services created an application for the Tampa-Hillsborough Homeless Initiative that allows users to find services based on their current location.
- All 16 classrooms in Head Start/Early Head Start's Voluntary Pre-Kindergarten program exceeded the Florida average score of 70%, with an overall average of 89%.
- The Medical Examiner decreased the number of death certificates signed without viewing the body of the decedent by 56%, to ensure thorough and uniform exams.
- The Trauma Agency revised the Uniform Trauma Transport Protocol to incorporate Centers for Disease Control and Prevention Field Triage Criteria into County triage criteria.
- Parks & Recreation partnered with Head Start/Early Head Start to coordinate free swimming lessons for over 900 children, and 78% of participants improved at least one skill level.
- Through increased outreach, Sunshine Line generated a 15% increase in new customers and a 9% increase in the total number of customers over last year.
- Sunshine Line improved Call Center customer service and reduced customer complaints by 71.5%.

- Aging Services formed a specialized team that focuses on recruitment and retention of volunteers. The increased number of volunteers facilitated 10 new programs at minimal cost, and the team's partnerships helped organizations provide customers more than \$25,000 in goods and services.
- Aging Services increased training for vendors on systems to better interact with customers. Surveys indicated a 94% gain in knowledge among vendors, directly impacting quality of service.

## Infrastructure & Asset Management .....

- Public Works implemented a stormwater assessment rate increase to fund infrastructure maintenance, flood control, and water quality improvements.
- Administration, departmental staff, and outside agencies collaborated on the transportation initiative to identify transportation needs and improve systems.
- Human Resources implemented the Pay for Performance evaluation system that rewards employees for meeting and exceeding expectations and incentivizes stellar customer service.
- The Human Resources Wellness Initiative quadrupled employee participation in preventative screenings and wellness classes over last year. At least 3,683 employees joined in programs that encouraged a healthier lifestyle, increased productivity, and reduced workplace absenteeism.
- The County entered into an agreement with the Hospital Authority to designate an existing County employee as an administrator, to work more closely and efficiently with the County Attorney's Office. The Authority will pay the County \$25,000 in new revenue annually for this service.
- Procurement Services completed a reorganization that centralizes procurement efforts and establishes measures for monitoring performance to speed of delivery of goods and services.
- Conservation & Environmental Lands Management exceeded benchmarks for prescribed burns, which reduces the threat of wildfire and enhances ecosystems.
- Enterprise Solutions & Quality Assurance developed Business Intelligence Dashboards that allow department directors and managers to better manage financial and human resources.
- Human Resources successfully spearheaded the resetting of all non-union employee evaluation dates to a uniform date, resulting in 98% compliance.
- Management & Budget issued \$68.8 million in Communications Services Tax bonds to fund construction of a new Public Safety Operations Complex, along with other projects.

- Public Works received the Solid Waste Association of North America's 2015 Transfer Station Silver Excellence Award for the Northwest Transfer Station Expansion, Phase I.
- Real Estate & Facilities Services negotiated the \$8.7 million purchase of Pinebrook II & III, allowing the Sheriff's Office to consolidate departments and facilitate expansion.
- Communications & Digital Media increased media placements and social media followers by 30%.

## Economic Opportunity .....

- Code Enforcement implemented an Amnesty Program that saved the department more than \$60,000 and increased immediate revenue 200%.
- Customer Service & Support coordinated the 2015 Hillsborough County Neighborhoods Conference, which helps neighborhood leaders advocate for their communities. More than 500 people attended the annual event.
- The 9-1-1 Agency implemented a streamlined addressing program that eliminates the need for temporary addresses during development projects and helps builders more efficiently submit permit applications.
- Through the Homeless Veteran's Reintegration Program, Consumer & Veterans Services transitioned 67 Veterans into the workforce.
- Development Services completed construction plan reviews for five development projects within allotted time frames, sending a positive message about the business climate.
- Received approval for 19 corporate development projects by the Hillsborough County Board of County Commissioners.

## Cost-Effective Strategies .....

- Children Services implemented a new direct-care staff schedule and increased training hours, saving \$142,000, a 10% reduction in direct-care personnel costs.
- Health Care Services recovered approximately \$5.5 million from insurers such as Medicaid and Medicare, which offset costs to Hillsborough County.
- Fleet Management process improvements reduced emergency vehicle inspection time, increased vehicle availability and will save an estimated \$26,680 annually.
- Information & Technology Services saved approximately \$60,000 in annual hosting and licensing costs by developing and launching its own technical support request portal.
- Real Estate & Facilities Services automated the Surplus Warehouse process. New technology enables a staff of two to operate the facility with no additional costs.
- Enterprise Solutions & Quality Assurance implemented Kronos Workforce Timekeeper and integrated it with Oracle Payroll to minimize data entry and reduce opportunity for error.
- Operations & Legislative Affairs advocated on behalf of the BOCC at the local, state, and federal levels on various issues that had significant impacts, including securing \$2 million in additional state funding for Palm River water improvements.
- Performance Improvement launched the Enterprise Program Management Office (EPMO) to develop procedures, standards, tools, and templates to keep projects on-time and on-budget.