

# 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 09 budget).
- B. Reduce over-reliance on property taxes as general revenue by establishing a Countywide target of under 7 mills by FY 09.
- C. 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.
- D. To maintain general obligation and sales tax credit ratings of at least "Aa/AA/AA".
- E. Achieve and maintain by FY 07 a financial management rating of at least "A-" as determined by the Governing Magazine review of 40 counties.

### **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. Reduce by 5% the number of homeowners who spend more than 50% of household income on housing costs and have an income of less than 80% of average median income (AMI), by FY 12.
- 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.

### **Board Initiated Strategy**

- Promote the County's breaks on taxes, water and garbage for seniors

## 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 09, a customer satisfaction rating on the value of County services of 10% over the ratings received from a baseline customer survey.
- C. Attain a customer satisfaction rating of 90% on the County's delivery of services in a courteous and responsive manner, as measured through point-of-service feedback, by FY 06.

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## 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. Improve efficiencies and effectiveness in County services as measured by internal and external benchmarking by FY 08.
- D. 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.

## 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. Measure citizen satisfaction with County services that ensure public safety by means of an annual survey beginning in FY 05; based on the survey results, adopt milestones for continuous improvement.
- B. After the occurrence of a declared emergency, measure citizen satisfaction with Hillsborough County's preparedness and response by means of a survey; based on the survey results, adopt milestones for continuous improvement.
- C. 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 15% by FY 10.
- D. 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.
- E. 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.
- F. 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.
- G. By FY 15, improve the response time of Advanced Life Support personnel to arrive within 8 minutes, 90% of the time throughout unincorporated Hillsborough County -- incrementally improving the existing performance by an average of 2% per year.
- H. By FY 15, improve the response time of Advanced Life Support transport vehicles to arrive within 8 minutes, 71% of the time throughout unincorporated Hillsborough County -- incrementally improving the existing performance by an average of 2% per year.
- I. By FY 15, improve fire response time in the urban area to be within 5 minutes, 64% of the time throughout unincorporated Hillsborough County -- incrementally improving the existing performance by an average of 3.5% per year.
- J. By FY 15, improve fire response time in the rural area to be within 10 minutes, 76% of the time throughout unincorporated Hillsborough County.

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

- K. Measure customer satisfaction with children's programming at County libraries by means of an annual survey beginning in FY 05; based on the survey results, adopt milestones for continuous improvement.
- L. In partnership with local communities, improve the Arts and Culture ranking for the Tampa- St. Petersburg-Clearwater MSA in the Bert Sperling national ranking and rating of cities from 59th to within the top 50 by FY 07.

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## ***Visually Pleasing:***

- M.** Improve the physical appearance of the community as measured by an annual Quality of Life Survey beginning in FY 05 (Also in Goal 8).
- N.** 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 (Also in Goal 8).
- O.** Increase the percentage of code violations resolved within a 12-month period to attain a 90% resolution rate by FY 10.
- P.** 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. (Also in Goal 8)

## ***Healthy Community:***

- Q.** By December 2005, establish baselines and benchmarks for measuring the quality of life for senior citizens, and then improve the quality of life by 15% by FY 07.
- R.** Reduce swimming pool accidents/drownings.
- S.** A measurable objective on the health of the community, related to the County's Indigent Health Care Plan goals, will be developed after clarifying BOCC expectations in a meeting on February 2, 2005.

## ***Sports and Recreation:***

- T.** 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 07.
- U.** Increase the percentage of underprivileged and hardship participants of Hillsborough County's Parks, Recreation and Conservation Department programs within Community Development Block Grant areas by 10% by FY 07.

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

- Outreach to disadvantaged children
- Swimming safety training
- 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.** Reduce the lane miles of County Roads on the BOCC approved constrained roadway list by 15% by FY 07.
- C.** Increase the number of intersections being upgraded to accommodate growth by 50% by FY 08.
- D.** Increase the number of bike lanes by 5% by FY 10.
- E.** 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.)
- F.** 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. *(Added by BOCC 2/7/07)*

#### ***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)

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- Set priority for transportation funding from the CIT and ad valorem taxes (policy discussion & development)
- Collector road traffic calming efforts

## 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. In partnership with SWFWMD and Tampa Bay Water, protect the natural water resources in the County from adverse impacts due to excessive ground and surface water withdrawals by meeting all adopted SWFWMD minimum flow levels by FY 10.
- D. Ensure water supply capacity is at least 6% greater than the service area demand by FY 08.
- E. Provide expanded protection from contamination through the permitting requirements for all the 740 potable water supply wellheads in the County by FY 07.
- 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 05.

## 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 (Also in Goal 5).
- C. Improve the physical appearance of the community as measured by an annual Quality of Life survey, beginning in FY 05. (Also in Goal 5).
- 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. (Also in Goal 5)

#### **Board Initiated Strategies**

- Citizens should have access to PGM documents online
- Have timing of development addressed in comprehensive plan (addressed at front end of approvals)
- Need to promote redevelopment strategies, including cities
- Develop policies in the comprehensive plan by 2006 that will promote a balanced and diversified land use pattern and protect agricultural land