

2018



# MEASURES OF EFFECTIVENESS

ANNUAL REPORT

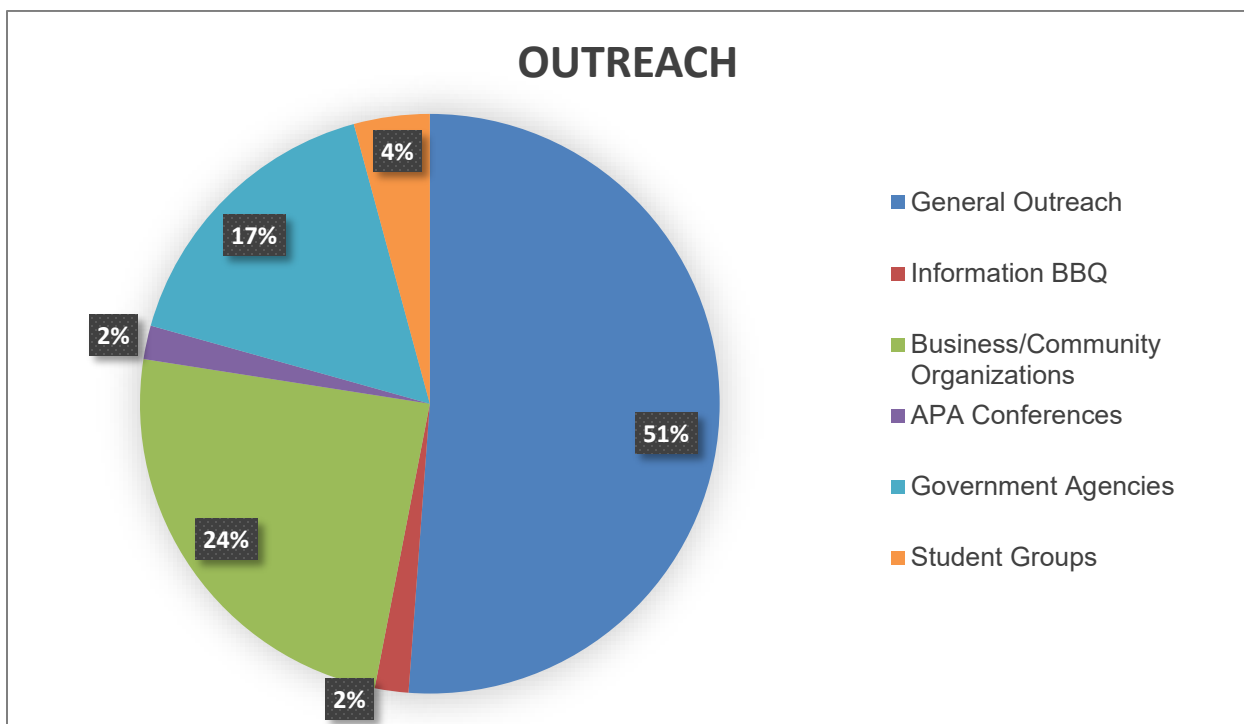
## OVERVIEW

The *Measures of Effectiveness* annual report provides an update on the Agency's Performance Measures and Strategic Plan goals. The report summarizes the agency's implementation of the four main goals listed below during the 2018 Fiscal Year (October 1, 2017 – September 30, 2018):

1. Outreach and Education
2. Customer Service
3. Proactive Planning Efforts
4. Agency Performance Measures

### GOAL 1: OUTREACH AND EDUCATION

#### PRESENTATIONS TO AT LEAST 25 COMMUNITY/BUSINESS GROUPS A YEAR



In the last fiscal year, staff gave 101 presentations encompassing all the categories listed above. Plan Hillsborough staff gave 30 presentations alone to Business or Community organizations. Among those represented were chambers of commerce, neighborhood and homeowners' associations, and civic groups such as the Alliance for Citizens with Disabilities and the Westshore Alliance. Staff also gave four presentations at the American Planning Association (APA) National Conference in New Orleans, eight presentations at the APA Florida Conference, and three presentations to student groups.

#### USER-FRIENDLY MATERIALS PRODUCED

PlanHillsborough.org is the agency's consolidated website with pages for the Planning Commission, Hillsborough Metropolitan Planning Organization (MPO), and the Hillsborough River

Interlocal Planning Board. An accessibility widget was added in 2018 to increase accessibility for all visitors to the Plan Hillsborough website. One of the methods used by visually impaired website visitors is called a screen reader, which is a device that reads out what is on a web page, including text, links, and images. The new accessibility widget now provides viewing options to visitors who are visually or otherwise impaired, and who may not be able to use a keyboard or mouse to browse the website.

With the goal of making it easier to find key information, a new search tool was added to the Plan Amendment section of the Plan Hillsborough website. This tool allows users to search current amendment requests and grants access to historical plan amendment data going back to the year 2000. Amendments for Unincorporated Hillsborough County and the cities of Tampa, Temple Terrace, and Plant City are accessible from the Plan Amendments sub-page on PlanHillsborough.org.

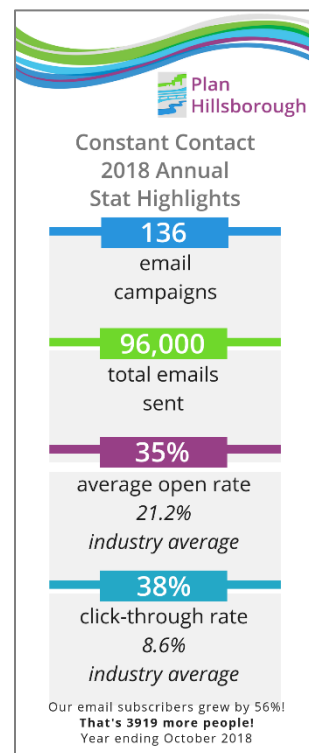
Plan Hillsborough continues to enhance the data and resources available to the community through the Hillsborough County Health Atlas. This public mapping tool is a collaboration with the Health Department and provides citizens with demographic data and indicators measuring transportation access, access to healthcare and healthy foods, environmental health, and emergency preparedness. New this year is the addition of information on urban “heat islands,” identifying county “hot spots” and temperature variances. Excess heat can exacerbate chronic conditions such as asthma and contributes to the formation of ground-level ozone which is an important factor to consider in community health planning.

## USE OF INNOVATIVE OUTREACH AND EDUCATION METHODS

For the sixth consecutive year, the Planning Commission and Hillsborough MPO have been given an All-Star Award by Constant Contact. This award is given to select businesses and nonprofits for significant achievements leveraging online marketing tools to engage customers and drive success for their organization.

Our Facebook and Twitter account remained a cost-effective tool to engage the public and advertise meetings. The Plan Hillsborough website features Twitter feeds on the main Plan Hillsborough, Planning Commission, and MPO pages. The separate Facebook pages for each organization received 2,300 “likes,” and a new Vision Zero Facebook page was created to promote the agency’s efforts. The agency has over 11,000 Twitter followers. In August 2018, our Twitter accounts had 2.08 million Twitter impressions. The agency also distributed 12 issues of *Connections to Tomorrow*, our monthly agency newsletter.

In May 2018, staff held the third annual Future Leaders in Planning (FLiP) student leadership development program. FLiP introduces high school students to urban planning as a potential career and offers broad exposure to planning from both public and private sector perspectives. Students participate in planning tours, presentations, and hands-on workshops with planning professionals from many fields to better understand how planning affects their daily lives. The FLiP program has grown from nine to twenty students, and from a two-day to a four-day program with the support of many contributors and our partners Hillsborough County Public Schools, the Sun Coast section of APA Florida, and ULI Tampa Bay.



The Planning Commission, Hillsborough River Interlocal Planning Board, and Hillsborough MPO participated in 213 outreach events, at which more than 15,000 attendees were present. Some of the events which staff participated in were:

- Greater Tampa Association of Realtors - Economic Summit,
- Walk of Silence Vision Zero,
- Gulf Coast Safe Streets Summit,
- Community Gardens Tampa Bay Conference, and
- It's TIME Tampa Bay

From July 20 through September 30, the It's TIME Tampa Bay campaign was rolled out in an extensive multi-media campaign (print, radio, online) that also featured media interviews, presentations, and interactive displays at major events. Produced in English and Spanish, nearly 10,000 survey respondents weighed in on transportation and growth scenarios in our region for the first tri-county Long-Range Transportation Plan (LRTP). The social media promotional campaign for It's TIME Tampa Bay garnered 265,000 Facebook impressions, 46,000 Twitter impressions, and 54,000 impressions on Instagram. Partnering with the Tampa Bay Times, Florida's Largest Home Show, and particularly the media partnership with Beasley Media Group generated a new public engagement method for the agency. This included radio interviews and public service announcements.

## **GOAL 2: CUSTOMER SERVICE**

In 2016, the agency began providing customer service surveys to the public to gauge the agency's performance following services provided by staff. Staff uses a short survey for everyday interactions and a longer online survey when staff completes large projects for agencies or individuals.

Of those surveys returned to us, 100% found our overall quality of service to be either excellent or good. Our most requested service is Transportation assistance followed by other general requests. Land Use Planning, Research and Data requests, and Mapping shared the number three spot of most requested service.

An annual survey is also sent to our four client governments to evaluate how we are meeting their needs. The completed surveys are available in Appendix C.

Staff assisted approximately 3,220 clients in 2018 with land use planning, environmental, demographics, or transportation projects. The agency prepared 15 research reports for the private sector and client governments.

The Plan Hillsborough website had 94,268 sessions with 61,541 users. A session is a period of time that a user is actively engaged on the website. The GIS Maps and Data page continues to be one of the top five pages viewed by visitors to the Plan Hillsborough website, due in large part to the addition of multiple interactive maps for the public with up to date information:

- The Plan Amendment Mapping Applications for each jurisdiction,
- The Hillsborough County Health Atlas,
- Transportation Improvement Program Mapping Tool, and
- Traffic Count Stations

## **NEW PARTNERSHIPS**

In 2018 Plan Hillsborough fostered the following partnerships with organizations:

### *Vision Zero*

As part of its ongoing efforts to promote traffic safety, the Hillsborough MPO developed a Vision Zero Action Plan based on the common principle that death and injury on the streets is preventable. Last year, 169 people died in traffic crashes in Hillsborough County. Vulnerable road users -- those who walk, bike, or motorcycle -- are over-represented in those fatalities. The Tampa Bay area was ranked the 9th deadliest metro region for pedestrians and bicyclists by Smart Growth America. MPO-sponsored events, such as Walks of Silence and painted intersections, are raising awareness of the problem and developing ways to reduce traffic-related fatalities and injuries in conjunction with numerous partners: Florida Department of Transportation (FDOT), Hillsborough Area Regional Transit Authority (HART), AARP, Hillsborough County, City of Tampa, City of Plant City, City of Temple Terrace, Hillsborough County Public Schools, Tampa Downtown Partnership, CUTR, Westshore Alliance, Hillsborough County Sheriff's Office, Tampa Police Department, Florida Department of Health in Hillsborough County and local hospitals.

### *Hillsborough County Garden Steps*

Garden Steps was established in 2016 to improve community health in Hillsborough County by connecting and growing a network of community gardens while addressing the social, physical and policy infrastructure needed for healthy communities to thrive. Cultivating pedestrian, bicycle, and transit access to the Tampa Heights Community Garden was accomplished in partnership with the Hillsborough MPO and the City of Tampa Transportation Department. The program has supported two pop-up community gardens at 22<sup>nd</sup> street and the University Area Community Development Corporation (UACDC) garden in noted urban 'food deserts' and engaged a network of neighborhood champions in the Coalition of Community Gardens. Addressing population health, Garden Steps has hosted two Vegetable Cooking & Tasting Sessions for seniors in east Tampa who are learning to manage diabetes. A new partnership with the Senior Connections Center offered an opportunity to assist in the support of better outcomes in the health and wellness of older adults. Other partners include the Florida Department of Health in Hillsborough County, HART, Tampa Transportation, Tampa Parks, and East Tampa Economic Development.

### *Hillsborough County Economic Development Department*

Throughout 2018, the Planning Commission had the opportunity to partner with the Hillsborough County Economic Development Department on several projects. The two agencies worked together in developing policies for the Hillsborough County Comprehensive Plan that reflect goals for job creation and retention. Shaped by stakeholder feedback, the proposed policies will be moving through the adoption process in 2019. Input from Economic Development, particularly their Agribusiness and County Extension (IFAS) staff, was also important in the recently completed East Rural Assessment to ensure it reflects the types of agricultural production in our community and results in data helpful to the agricultural community and planners.

### GOAL 3: PROACTIVE PLANNING EFFORTS

The following projects highlight a few of the agency's proactive planning efforts this year. The projects are listed by the jurisdiction served and were prepared at the behest of outside agencies or in partnership with other agencies.

#### AREAWIDE

**Fowler Avenue Land Use Study:** Fowler Avenue is a major corridor in fast-growing North Tampa and a gateway to the University of South Florida. The goal of the Fowler Avenue Land Use Study is to help develop a unified vision for the redevelopment of the corridor. Along with studying existing conditions, zoning, future land use, and transportation plans, the Planning Commission is engaging local property owners and businesses in discussions about how to encourage higher density, mixed-use development that will be part of a new Innovation District.

**2045 Population and Employment Projections:** Every five years, the Planning Commission develops population and employment projections to support the MPO's Long Range Transportation Plan, the Comprehensive Plans, and infrastructure master plans. These projections use trends and policy direction to guide where new growth and redevelopment should occur in the three cities and unincorporated county. For the first time, the Planning Commission has incorporated a real estate market analysis into this process to ensure the projections are grounded not only in adopted policy but also in market realities. Making the projections as realistic as possible is important as local governments use them to make infrastructure and growth decisions.

#### HILLSBOROUGH COUNTY

**Utilities and Planning Issues:** At the request of County staff, Planning Commission staff have been working jointly with Hillsborough County Public Utilities to identify fiscal, environmental and land use issues that affect future utility policy and land use issues. The project is ongoing.

**East Rural Agricultural Study:** Staff completed a Final Draft of the East Rural Agricultural Reserve Study that included maps and data on the analysis of agricultural land uses and agricultural production. The study brought together various Hillsborough County Departments as well as large landowners, farmers, and the mining industry in rural areas of the County to evaluate existing Hillsborough County Comprehensive Plan policies related to land use, public utilities, infrastructure, agriculture, and environmental protection. The goal of the study was to determine policy measures which could be used to ensure agricultural uses in rural eastern Hillsborough County are market competitive. The results of the analysis were presented to the Planning Commission at the November 2018 regular meeting.

**Hillsborough County Perils of Flood Act Study:** This is a multidisciplinary study between USF's Florida Center for Community Design and Research, the USF College of Public Health, other USF multidisciplinary experts, and other key stakeholders to investigate scenario impacts of future sea level rise (SLR) and potential flooding disasters on coastal and in-land communities in Hillsborough County. This project will support the Perils of Flood Act comprehensive planning requirements, and other hazard mitigation efforts, through the year 2050 horizon and a futurist view of the year 2100.

## CITY OF PLANT CITY

**North Alexander Street Land Use and Market Study:** When Alexander Street was extended north of Plant City, it created opportunities for future annexations and development. At Plant City's request, the Planning Commission conducted a land use study and real estate market analysis for the new corridor. The existing conditions assessment identified a variety of options for future land use scenarios. With input from landowners and the community, the study made recommendations for changes to both density and intensity of projected land uses in this area as compared to the Northeast Plant City Area Master Plan. The City Commission received the study; Planning Commission staff is moving forward on implementing the recommendations with continued community dialogue.

**James L. Redman Mixed Use Gateway Land Development Regulations (SR 39):** At the request of the City Manager, staff created a draft of land development regulations for the Mixed-Use Gateway in Plant City. The Florida Center for Community Design and Research was selected to provide architectural renderings for the draft land development regulations. Staff continued to meet with the consultant and provided updates to the Engineering and Planning and Zoning Departments of Plant City.

## CITY OF TAMPA

**Transitional-Use 24 (TU-24) Future Land Use Study:** At the request of the Planning and Development Department of the City of Tampa, a citywide land use study was initiated to review and recommend possible changes to those properties currently designated TU-24 within the City of Tampa. Since TU-24 allows light industrial, commercial, office and residential uses, these areas have the potential for a mixture of conflicting uses. The study is ongoing but has already resulted in two plan amendments (TA/CPA 18-14 and TA/CPA 18-15) both associated with public schools whose land use in some part contains TU-24. Staff continues to gather and review data related to the land use in anticipation of meeting with City staff.

**Tampa Land Development Code Pedestrian Crossing Easement Study:** At the request of FDOT, staff examined land development code language from jurisdictions around the country, and drafted language for potential adoption into the City of Tampa Land Development Code. The proposed text would require developers of major attractors/generators such as shopping centers, schools, neighborhood retail nodes, hotels, apartment complexes, etc., to dedicate a 4' x 4' easement at intersections, and in some cases mid-block, along major roadways to allow for pedestrian crossing devices. In Quarter 2, staff worked with FDOT and the City of Tampa staff to refine the proposed language for potential adoption. FDOT agreed to produce pedestrian trip generation numbers for various forms of development to justify legally requiring pedestrian crossing easements. This is a first of its kind project in the state and country.

**Health in Planning Policy Initiative:** Staff continued to work with the Hillsborough County Department of Health and Hillsborough MPO to align Health Department Priorities, Long Range Transportation funding criteria, and Comprehensive Plan policies to create measures of how each supports the other. Staff is also working to complete a desktop Health Impact Assessment of the City of Tampa *Imagine 2040: Tampa Comprehensive Plan* in coordination with the Florida Department of Health in Hillsborough County, as to policies supporting the priorities of the County's Community Health Improvement Plan (CHIP) 2016-2020 and Florida State Health Improvement Plan (SHIP) 2017-2021. These were used to further consideration of the finding and

recommendations of updates to the City's *Imagine 2040: Tampa Comprehensive Plan* in 2018 related to Health in All Policies.

Plan Hillsborough staff in partnership with the Safe & Sound Hillsborough and Office of Health Equity, Florida Department of Health in Hillsborough County began a pilot project for Safe Routes to Parks using King's Forest Recreation Center as a model. This project has looked at the surrounding areas and the existence of sidewalks, cycling facilities, streetlights, transit routes and stops, and safe crossing areas. It explores strategies to improve these facilities and identifies maintenance and improvements necessary to improve safe access to the park and recreation center.

## **NEW GRANT OPPORTUNITIES**

The Tampa Bay region is one of the most vulnerable areas in the country, experiencing frequent storm events and persistent flooding. The Hillsborough MPO, in collaboration with the Pinellas MPO, Pasco MPO, Tampa Bay Regional Planning Council, and the Florida Department of Transportation District 7, was awarded a Federal Highway Administration Resilience and Durability to Extreme Weather grant.

Each MPO is currently conducting their 2045 Transportation Plan (LRTP) Update. New federal requirements state that Long Range future LRTP updates must work on "improving the resiliency and reliability of the transportation system and reducing or mitigating the stormwater impacts of surface transportation." This pilot project will assist in meeting the new federal mandate as well as inform the LRTP updates for the three MPOs and the regional LRTP.



## GOAL 4: AGENCY PERFORMANCE MEASURES

### PLAN AMENDMENT AND REZONING ACTIVITY

This section analyzes established performance metrics for fiscal years 2017 (October 1, 2016 – September 30, 2017) and 2018 (October 1, 2017 – September 30, 2018) regarding plan amendment and rezoning activity.

In 2017, the Planning Commission employed 47 full-time staff (two new-hires and four retirees are included in the count), of which 30 were planners. There were 72 plan amendments in 2017 requiring a total of **3,617** hours. On average, each plan amendment took **50** hours. On average, each staff person spent **77** hours on Plan Amendments in 2017.

If only considering the number of hours spent by planners, the time spent on plan amendments increases to **121** hours which equates to 2.4 amendments per planner in Fiscal Year 2017.

In 2018, the Planning Commission employed 47 full-time staff (three new-hires and two resignations are included in the count) of which 33 were planners. While all 33 planners do not participate in the plan amendment review process, for consistency and ease of calculation all have been included.

There were 83 plan amendments in 2018 requiring a total of **6,037** hours. On average, each plan amendment took **73** hours. On average, each staff person spent **128** hours on Plan Amendments in 2018.

If only considering the number of hours spent by planners, the time spent on plan amendments increases to **183** hours which equates to 2.5 amendments per planner in Fiscal Year 2018.

The time associated with plan amendment reviews has increased from 2017 to 2018 while staffing levels have remained constant.

In Fiscal Year 2016, staff began tracking the consistency findings for plan amendments. This data has become a benchmark to compare future years. In Fiscal Year 2018, the Planning Commission made recommendations on 55 amendments. Of these amendments, the local jurisdiction agreed with the agency's recommendation on 50 amendments resulting in a 91% agreement rate.

Below is a comparison to the agreement rate in prior years.

	2016	2017	2018
Number of amendments (all jurisdictions)	39	46	55
Jurisdiction agreed with agency's recommendation	33	41	50
<b>Agreement Rate</b>	<b>85%</b>	<b>89%</b>	<b>91%</b>

Staff also began tracking the agreement rate for rezonings in 2017.

	2017	2018
Number of rezoning cases (all jurisdictions)	287	284
Jurisdiction agreed with staff's recommendation	280	277
<b>Agreement Rate</b>	<b>98%</b>	<b>98%</b>

## GROWTH AND COMPREHENSIVE PLAN GOALS

PERMITS ISSUED BY PLAN AREAS	
Apollo Beach	8.5%
Balm	2.6%
Boyette	3.3%
Brandon	2.5%
Citrus Park Village	0.1%
East Lake Orient Park	0.3%
East Rural	2.0%
Egypt Lake	0.5%
Gibsonton	2.7%
Greater Carrollwood Northdale	2.7%
Greater Palm River	2.6%
Keystone Odessa	0.5%
Little Manatee South	0.4%
Lutz	3.7%
Northwest Hillsborough	2.0%
Riverview	25.8%
Ruskin	3.3%
Seffner Mango	1.7%
South Rural	0.3%
Sun City Center	4.4%
Thonotosassa	2.4%
Town and Country	0.6%
University Area Community	0.1%
Valrico	1.4%
Wimauma	3.0%
PERMITS ISSUED BY CITIES	
City of Tampa	20.3%
City of Temple Terrace	0.6%
City of Plant City	1.8%
<b>TOTAL</b>	<b>100.0%</b>

The Future Land Use Element of the *Future of Hillsborough: Comprehensive Plan for Unincorporated Hillsborough County* directs new growth into the Urban Service Area (USA) with the goal that at least 80% of all population growth will occur within the USA during the planning horizon of the Plan. Building permit activity and other similar measures will be used to evaluate whether growth is occurring consistent with the direction of the four Comprehensive Plans.

The map on the following page shows all permits issued in Fiscal Year 2018 throughout the county. The green points are permits issued inside the Urban Service Area boundary, while the red points are permits issued outside of the USA. Development is primarily occurring within the USA with most permits being issued by the County and the City of Tampa.

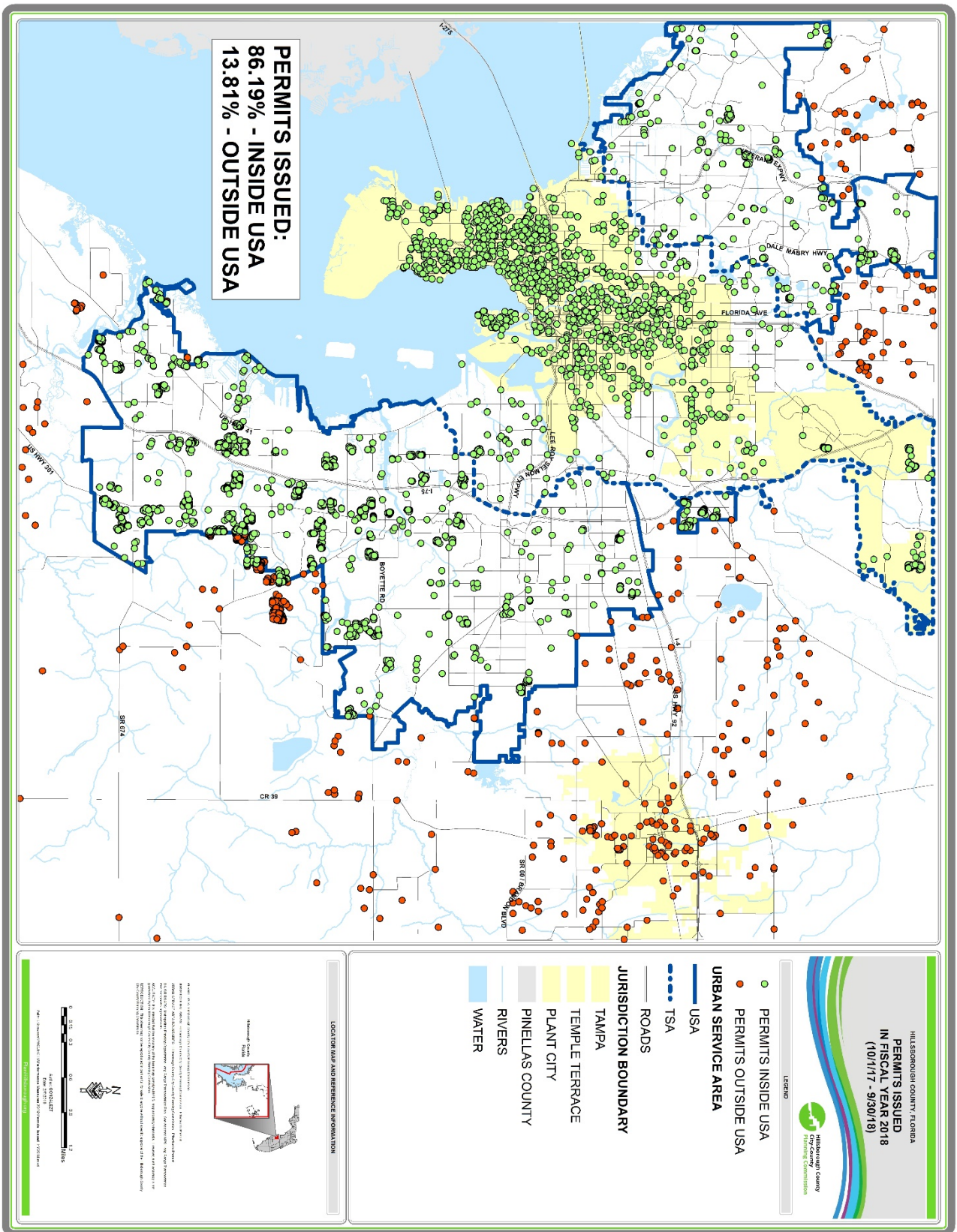
Permits are also tracked by smaller geographies such as Community Plan Areas within the County. The table to the left lists all the designated Plan Areas in the county with the percent of permits issued for each area in Fiscal Year 2018. Most development in the county is occurring in the Riverview, Apollo Beach, and Sun City Center Plan Areas.

The table also includes the percentage of permits issued by the three cities in comparison to the Plan Areas. Tampa falls behind Riverview in most permits issued for a specific area.

## PUBLIC OUTREACH EVENTS

In 2018, Plan Hillsborough staff participated in 213 outreach events, at which more than 65,000 attendees were anticipated. Overall, staff interacted with approximately 16,000 attendees with two staff present on average at each event for every 78 attendees.

Resources used for these events included printable materials such as brochures, event flyers, trail and bike maps, MPO calendars, and project handouts. The It's TIME Tampa Bay campaign generated 1,161 paper surveys. Other promotional materials included 1,880 slap bands, bumper stickers, 7,800 rack cards, 550 activity books, and 230 bookmarks.



## APPENDIX A: Summary of Receipts and Disbursements

### FY 2018 PLANNING COMMISSION RECEIPTS & DISBURSEMENTS

<b>PERSONNEL</b>	<b>RECEIPTS</b>	<b>DISBURSEMENTS</b>
Salaries	\$3,181,009	\$2,627,901
Benefits	\$1,290,395	\$1,610,050
<b>PERSONNEL TOTAL</b>	<b>\$4,471,404</b>	<b>\$4,237,951</b>

<b>OPERATING</b>	<b>RECEIPTS</b>	<b>DISBURSEMENTS</b>
Legal Services	\$34,000	\$16,517
Data Processing Supplies / Services / Small Equipment	\$88,500	\$80,973
Consultant / Contractual Services	\$113,250	\$118,163
Training / Parking / Travel / County Vehicle Expense	\$67,872	\$78,089
Telecommunications / Internet Expense	\$10,000	\$13,028
Postage / Freight Services	\$15,000	\$2,957
Building / Equip Maintenance / Other Rentals & Leases	\$2,100	\$6,729
Commercial / Liability Insurance Premiums	\$41,222	\$40,457
Printing / Office Supplies	\$57,000	\$44,475
Legal Advertising / Public Awareness Expense	\$34,500	\$34,786
Miscellaneous Employee Related Expenses	\$15,000	\$14,691
<b>OPERATING TOTAL</b>	<b>\$478,444</b>	<b>\$450,864</b>

<b>CAPITAL EQUIPMENT</b>	<b>RECEIPTS</b>	<b>DISBURSEMENTS</b>
Data Processing Equipment	\$15,750	\$15,442
<b>CAPITAL EQUIPMENT TOTAL</b>	<b>\$15,750</b>	<b>\$15,442</b>

<b>RECEIPTS &amp; DISBURSEMENTS GRAND TOTALS</b>	<b>\$4,965,598</b>	<b>\$4,704,257</b>
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## APPENDIX B: Summary Table of Time and Costs

The following table summarizes activities by Planning Commission staff based on actual hours for client governments and agencies, as well as major programmatic activities. The agency's time-keeping system, Dovico, tracks staff time spent on work program activities and calculates the hourly rate for each hour billed to the various work program tasks. The full-time staff equivalent was 47.1 compared to 47.8 from the previous year. Interns and new hires did not offset the staff retirements.

Client	Number of Staff Hours	Staff Equivalent	Percent of Work Program	Estimated Cost
Metropolitan Planning Organization / Long Range Transportation Planning	27,140	15.3	32.5%	\$1,413,087
Multi-Jurisdictional Planning	19,218	10.8	23.0%	\$970,941
Unincorporated Hillsborough County	12,569	7.1	15.0%	\$687,284
The Planning Commission / Administration and Support	11,697	6.6	14.0%	\$573,086
City of Tampa	8,495	4.8	10.2%	\$453,618
City of Plant City	2,594	1.5	3.1%	\$151,624
Support for Hillsborough River Board / Technical Advisory Committee	732	0.4	0.9%	\$53,177
City of Temple Terrace	1,072	0.6	1.3%	\$66,366
<b>Total</b>	<b>83,517</b>	<b>47.1</b>	<b>100%</b>	<b>\$4,369,184</b>
Programmatic Activity	Number of Staff Hours	Staff Equivalent	Percent of Work Program	Estimated Cost
Comprehensive Planning	30,121	17.0	36.1%	\$1,639,003
Transportation / MPO	27,140	15.3	32.5%	\$1,413,087
Support Services	11,697	6.6	14.0%	\$573,086
Comprehensive Plan Consistency Reviews	10,229	5.8	12.2%	\$495,716
Neighborhoods / Communities	3,597	2.0	4.3%	\$195,115
Environmental / River Programs	732	0.4	0.9%	\$53,177
<b>Total</b>	<b>83,517</b>	<b>47.1</b>	<b>100%</b>	<b>\$4,369,184</b>

## **APPENDIX C: Annual Client Governments Survey Results**

1. Plant City
2. Temple Terrace
3. Hillsborough County Public Schools