

PASCO

COUNTY *fl*



Florida's Premier County

FY 13-14 Business Plan



*Serving Our Community
to Create a Better Future*

Respect • Integrity • Innovation • Service Excellence • Quality

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EXECUTIVE SUMMARY

In February 2013 the Pasco County Board of County Commissioners adopted a new Strategic Plan for Fiscal Years (FY) 14-17. Shortly thereafter, the four Strategic Objectives were assigned Champions, which are as follows:

Create a Thriving Community	Bruce Kennedy
Enhance Quality of Life	Dr. Suzanne Salichs
Stimulate Economic Growth	Richard Gehring
Improve Organization Performance	Heather Grimes

The Champions were tasked with establishing teams for all the underlying goals for their respective Strategic Objective. Each of the goal teams required the identification and assignment of a goal owner and/or co-owners that are considered part of the Core Strategic Objective Team, along with their respective Champion. The Goal Teams were tasked with developing action plans for their respective goals that ensure the successful achievement of the assigned goal and the overarching Strategic Objective, with an emphasis on those actions having priority for FY 13-14. The FY 13-14 Business Plan is a result of all of the goal teams' efforts.

County staff has opted to use a format that is different from previous years' Business Plans in several aspects. First, previous Business Plans only contained Business Plan Initiatives (BPIs) that were incorporated in the Budget and typically required funding. The new format also includes actions, or initiatives, that are necessary to ensure the successful achievement of the goal, but do not require additional funding.

Second, previous Business Plans usually had a summary of all the approved BPIs, which was followed by the details for each of the BPIs. The new format contains only a brief description for each identified action.

Finally, though the new format is similar to the previous Business Plans in that it is listed by Strategic Objective, it is different in that it is categorized by goal, and the respective actions are displayed in a table format, similar to a Project Plan. Another difference is that each action has a target start and end date.

The Core Strategic Objective Teams will continue to refine their plans and focus on completing the identified actions. Each year of the Strategic Plan, the teams will revisit and adjust their plans based on the situation and environment at that time.

LEGEND



The Action is a Business Plan Initiative

NOTE: For more information regarding the Key Targets and Measures for each goal as identified in the Strategic Plan 2013-2017, please refer to pages 12 and 13 of this document.

CREATE A THRIVING COMMUNITY

OBJECTIVE: Proactively pursue opportunities with public and private partners for growth and redevelopment through integrated land use and long-range planning, while enhancing, managing and maintaining current resources, services and infrastructure.

OBJECTIVE CHAMPION: Bruce Kennedy

Goal: Enhance, Improve, and Maintain Public Infrastructure

Goal Owner(s): DiAnna Rawleigh and Atef Hanna

Action	Target Start Date	Target End Date
Determine Public Infrastructure Maintenance Baselines, Gaps, and Targets by defining the elements (i.e. Roads, Facilities, Technology, etc.) and measures for infrastructure. Then establish targets, identify the gaps, and create a plan of action plan.	Jul-13	Sep-14
 Implement a Pavement Management System designed to maximize the use of funds and improve the County road system by utilizing advanced roadway monitoring and alternative road treatments. There are two parts to this initiative, which are 1) establishing a database containing road conditions and 2) acquiring specially equipped vehicles that automatically scans roads to determine their condition.	Oct-13	Sep-14
 Implement a Collection Incentive Program for PVAS to reduce the outstanding receivables for the PVAS program by providing incentives to residents that make payments.	Oct-13	Sep-17
 Develop a Master Facilities Space Plan utilizing an outside consultant that will work with all BOCC departments, as well as all the constitucionals, to develop a long-term (i.e. 20 year) plan. The plan should include a complete property inventory for the County.	Oct-13	Sep-14
Improve Capital Improvement Project (CIP) Process to Ensure Timely Construction by developing a reporting tracking process to gather and document CIP projects with a specific target of beginning construction on time, as established and approved by the Board in the fiscal year for the CIP Budget.	Jul-13	Dec-13
 Implement Computerized Maintenance Management System (CMMS) software package for Stormwater Division, and later for the Road & Bridge Division. This software will help improve the maintenance of the stormwater infrastructure, and later roads and bridges.	Oct-13	Feb-15

Goal: Develop Pasco's Identify as a Collection of Great Places

Goal Owner(s): Ed Caum & Carol Clarke

Action	Target Start Date	Target End Date
Establish a Baseline for Pasco Sponsored Events that includes the current attendance.	Jun-13	Sep-14
Create an Inventory of Pasco County's Great Places that can be used in future marketing and promotional campaigns.	Oct-13	Dec-13
Create a "Pasco's Great Places" Marketing Campaign after establishing an inventory, that tells the story that Pasco County is a collection of great places.	Jan-14	Sep-14

CREATE A THRIVING COMMUNITY

Goal:

Enhance the transportation network and provide sustainable multi-modal transportation choices

Goal

Owner(s):

Jim Edwards

Action	Target Start Date	Target End Date
Complete MPO's Long Range Transportation Plan (LRTP) Update to horizon year 2040, as required , which is due to Federal and State Authorities by December 2014.	Apr-13	Dec-14
Complete Trail Alignment Feasibilities Studies for four critical projects by 2015 . This includes all Penny for Pasco trail initiatives, including Starkey Gap, Anclote Coastal, US 301, and Bi-County.	May-13	Sep-15
Complete the MPO's 5-Year Transportation Improvement Program (TIP) Update. Update period covers 2015-2019 and is due by June 30, 2014.	Jan-14	Jun-14
Complete Mobility Plan/Fee Program Update which is required by county ordinance to be updated in 2014.	Oct-13	Dec-14
BPI Hire a Bicycle/Pedestrian Coordinator that will be on the MPO staff and will work with internal and external agencies to coordinator all bicycle and pedestrian trails activities.	Dec-13	Jan-14
Complete Transit Development Plan (TDP) Update , as required, for 2013-2023 and initiate implementation on identified "funded" initiatives.	Apr-13	Dec-13
Implement Pedestrian Safety Action Plan (PSAP) with a focus on the short-term tasks assigned to Pasco County. The goal will be to complete 50% of the current assigned short-term tasks over the next four years.	Oct-13	Sep-17
Complete SR 54/56 Transit/Managed Lanes Toll Study , which is an eight-month study to examine the feasibility of an elevated managed lane concept for the SR 54/56 Corridors.	Sep-13	Apr-14

Goal:

Promote redevelopment in commercial areas and residential neighborhoods

Goal

Owner(s):

George Romagnoli & Melanie Kendrick

Action Description	Target Start Date	Target End Date
Establish Baseline Measurements for Target Redevelopment Area(s) to be used for implementation of pilot project area of the West Market - The Harbors Redevelopment plan.	Oct-13	Sep-14



ENHANCE QUALITY OF LIFE

OBJECTIVE: Create a community people want to call home that provides and promotes safety and security; essential health and human services; social, cultural, and recreational opportunities; and preserves and protects the natural resources.

OBJECTIVE CHAMPION: Dr. Suzanne Salichs

Goal: Ensure a Safe and Secure Community

Goal Owner(s): Kevin Mallory & Robert "Buck" Davidson

Action	Target Start Date	Target End Date
Establish Baseline Response Times by determining which agencies (i.e. Sheriff, Fire Rescue, Animal Services, Water Services, etc.), and their respective response times, are critical for ensuring a Safe and Secure Community. Once a baseline is established, determine the gaps in service and develop an action plan for addressing them.	Jun-13	Sep-14
Open 3rd floor of the Pasco County Jail by providing funding to the Pasco Sheriff's Office (PSO) to reduce overcrowding and ensure public safety.	Oct-13	Jan-14
Increase Community Involvement , as identified in the PSO's Intelligence-Led Policing (ILP) plan, by generating public stakeholder support and awareness with an emphasis on increasing the public's beliefs that the PSO will take action when requested.	Jun-13	Ongoing
Consolidation of Fire Rescue and PSO Dispatch Centers to help decrease response times. Cross-training of Dispatchers will result in a more efficient system, with less redundancy as a result of a greatly reduced need to transfer callers between agencies.	Nov-12	Oct-13
Upgrade Emergency Dispatch Software to allow enhanced routing for emergency calls, and identify in-service units that are out of their zone but closer to a given emergency call. This technology will help to reduce response times by ensuring the unit closest to the emergency will receive notification of the call.	Oct-13	Dec-13
Replacement of Station 30 to allow staffing of a rescue truck, which will serve to lower Rescue response times in this zone.	Jan-13	Jul-14
Replacement of Station 12 with a new facility that is storm-hardened w/additional space for both personnel and apparatus. This zone is one of the busiest in Pasco County and is anticipated to grow in call volume, which could negatively impact response times.	Jan-13	May-15
Ensure SAFER Grant funding for additional Fire Rescue personnel is maintained. The grant allowed for 18 additional operations personnel. The County needs to ensure funds are available to continue the two-year grant extension, as well as when the grant ends to maintain personnel and response times.	Oct-12	Oct-14
Purchase and Implement Records Management Software that Fire Rescue will use to record all fire calls and to track and specifically define response time characteristics. The software will enable the analysis of response times by zone, time-of-day, etc. to help improve performance.	Oct-13	Jun-14

ENHANCE QUALITY OF LIFE

Goal continued...

Action	Target Start Date	Target End Date
Develop a Community Alert and Warning System that is based on the use of Best practice methodologies, structured to meet the needs of Pasco County. The system must be 24 hour accessible, geo target capable, connected to multiple modalities, must include wireless calling capability, tailored to reach internal and external customers with timely , accurate, actionable information.	Apr-13	Dec-15
Establish a Code Enforcement: Hoarding Task Force which is a collaborative, multi-agency effort to effectively deal with the often complex and recurring public health and safety issue of hoarding. This task force will lower response times by eliminating redundancies and enhancing organizational efficiencies.	Oct-13	Mar-14
Develop a Plan to Ensure the Health, Safety and Well-being of People and Pets by conducting a due diligence review, developing a strategy, and identifying cost effective services to efficiently and effectively fill gaps and reduce aggregate response time by two percent per year over the next four years.	Jun-13	Ongoing

Goal:	Deliver Essential Services to Address Community Needs	Goal Owner(s):	Gabe Papadopoulos & Natasha Martin
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Action	Target Start Date	Target End Date
Expand Performance Management by hiring a Performance Development Analyst (PDA) that will assist with improving the performance of the Public Services Branch. The PDA will perform duties such as: conduct County/Regional comparisons of services provided; analyze data from National Citizens Survey; and establish performance measurements and targets.	Oct-13	Dec-13
Establish a Comprehensive Essential Community Services Inventory by researching and establishing a baseline of all the existing essential services provided by government and non-governmental agencies.	Oct-13	Mar-14
Create a Comprehensive Needs Assessment by analyzing local, state, and national data to assist in identifying and determining community needs. Subsequently, conduct a comprehensive survey to capture local data and engage stakeholder input.	Oct-13	Mar-14
Conduct a Gap Analysis by performing a due diligence review, developing a strategy, and identifying the cost of providing additional services to efficiently and effectively fill the gaps. Furthermore, link demand of services with existing resources and search for innovative ideas to increase capacity.	Apr-13	Aug-14
Improve the Perception of Essential Services Provided in Pasco County by educating and engaging employees of all agencies providing essential community services, so that they understand their worth and impact. Raise public awareness and instill a positive perception through public outreach.	Oct-13	Ongoing

ENHANCE QUALITY OF LIFE

Goal: Provide Social, Cultural and Recreational Opportunities

Goal Owner(s): Rick Buckman & Ed Caum

Action	Target Start Date	Target End Date
Establish a Baseline of the Existing Social, Cultural and Recreational Opportunities (programs and events) offered in Pasco County, including the attendance, to set a foundation to build upon.	Oct-13	Sep-14
Increase Marketing Activities by researching and developing marketing plans for each department focused on providing social, cultural, and recreational opportunities and increasing the participation at all of these events.	Oct-13	Sep-14
 Implement a Reservation and Registration Management System to automate and make available online the Parks and Recreation process for reserving social and recreational events (i.e. shelters, campsites, community centers, etc.).	Oct-13	Sep-14
Gauge Overall Customer Satisfaction by researching and developing improved mechanisms and methods to collect, evaluate and analyze customer input to be used to improve customer satisfaction.	Oct-13	Sep-14
 Develop a Multi-Sports Complex through public-private partnerships that can host regional and national sports events and tournaments.	Jun-13	Sep-15
Develop a Recreational Destination Complex through public-private partnerships that can host local, regional, and national sports events and tournaments and provide recreational activities.	Jun-13	Sep-14

Goal: Conserve, Protect, and Manage the County's Natural Resources

Goal Owner(s): Keith Wiley & Richard Gehring

Action	Target Start Date	Target End Date
Implement Natural Resources Regulations under the Land Development Code (LDC) and Comprehensive Plan Policies aimed at protecting Natural Resources.	Oct-13	Sep-14
Administer Environmental Lands Acquisition Program by continuing to seek opportunities to acquire environmental lands, with a goal of adding 250 acres per year to Environmental Lands Acquisition and Management Program (ELAMP) inventory. This may include lands used for County parks and recreational purposes.	Oct-13	Sep-14
Conduct Land Management by developing and implementing habitat management plans for ELAMP, Parks & Recreations, and other environmentally sensitive land under County ownership. This includes exotic plant and animal species control, as well as controlled burns.	Oct-13	Sep-14
Finalize Additional Environmental Regulations into LDC designed to protect our natural resources (i.e. Critical Linkage Regulation, Ecological Planning Unit Regulation, Exotic and Nuisance Species Control Regulation).	Oct-14	Sep-15

ENHANCE QUALITY OF LIFE

Goal continued...

Action	Target Start Date	Target End Date
Continue Water Conservation and Restoration by pursuing efforts that include monitoring, water ecosystem restoration, water reuse, and a multi-phased water conservation approach.	Oct-13	Sep-14
Provide Public Environmental Education on the many facets of natural resources, community gardening and agricultural practices.	Oct-13	Sep-14
Protect Seagrass and Manatees by maintaining waterway navigation, seagrass and manatee protection markings and signage.	Oct-13	Sep-14
Protect Marine Habitat by continuing to seek opportunities to create and maintain artificial reefs in the Gulf of Mexico off Pasco County's coast.	Oct-13	Sep-17



STIMULATE ECONOMIC GROWTH

OBJECTIVE: Support a sustainable increase in community income and investment, economic diversification, and expanded opportunities for all.



OBJECTIVE CHAMPION: Richard Gehring

Goal: Become Known as a Great Place to Locate and Operate a Business

Goal Owner(s): Rich Dutter

Action	Target Start Date	Target End Date
Apply for Regional, State, and Industry Specific Awards.	Jul-13	Ongoing
Track Positive Media Content by performing monthly analysis on recognitions and mentions in local, regional, state, and national publications such as TB Biz, Florida Trend, etc. (media relations).	Jul-13	Ongoing
Research and Leverage Media Recognition Opportunities.	Nov-13	Ongoing
Develop Pasco's Brand and Identity by creating a marketing and branding vision that incorporates Pasco's community values.	Nov-13	Dec-14
Develop a Public Relations Platform to target advertisements to business and tourists travelers.	Nov-13	Dec-14
Engage and Connect Community Leaders with our Brand Message so they, in turn, believe it, live it, and communicate it.	Oct-14	Jan-15
 Perform a Post-implementation ULI Advisory Panel Evaluation to provide third party measurement of the County's implementation progress.	Oct-13	Dec-13
Develop new goals for Permitting Teams to generate continued process improvements.	Oct-13	Jun-14
 Establish the Office of Public Communications that will focus on branding, marketing, development of plan layouts, graphics, print and collateral pieces for all County departments and divisions.	Oct-13	Nov-13
 Prepare for Business Recovery by adding additional resources as development activity increases.	Oct-13	Ongoing

Goal: Develop and Maintain a Healthy Financial Environment

Goal Owner(s): Annette Stahura & Melanie Kendrick

Action	Target Start Date	Target End Date
Develop a Reserve Policy that addresses all County funds.	Oct-13	Sep-14
Increase Commercial and Industrial Zoned Sites to diversify tax base.	Oct-14	Sep-17
Implement Super Employment Zones, up to five large scale zones, that will concentrate County resources, aggressive policy making, and speed to market for strategic impact with respect to job creation.	Jun-14	Dec-14

STIMULATE ECONOMIC GROWTH

Goal continued...

Action	Target Start Date	Target End Date
Ensure Infrastructure Availability to targeted and/or certified sites.	Oct-13	Dec-14
Diversify Tax Base by providing incentives and measuring return on investments in order to ensure financial stability.	Oct-13	Ongoing
Reduce Permitting and Inspection Turn-around Times via process improvement efforts.	Jun-13	Dec-13
Create Incentives for Target Redevelopment Area(s) which is currently the West Market Area.	Oct-13	Jun-14

Goal: Increase Size, Number, and Diversity of Employers in Pasco County

Goal Owner(s): Melanie Kendrick & John Walsh

Action	Target Start Date	Target End Date
Increase the Number of Office, Industrial, and Pad-ready sites to provide future development opportunities.	Oct-13	Ongoing
 Implement Virtual Shell Building concept to provide streamlined construction opportunities. [Contingent upon finding a funding source]	Oct-13	Sep-14
Develop a Holistic Tourism Strategic Plan that will leverage Pasco's substantial recreational, cultural, and historic assets with a particular focus on making the County a national destination for active outdoor recreational experts.	Oct-13	Sep-14
Fund Microloans for 20 businesses over the next four years.	Jun-13	Sep-17
Develop a Market Area Plan for Gateway Crossings.	Jan-14	Dec-16
 Perform a Comprehensive US 19 Retail and Office Market Analysis and positioning strategy. [Contingent upon finding a funding source]	Oct-13	Jun-14
Pursue Placemaking and Destination Development Opportunities to increase redevelopment opportunities.	Oct-14	Ongoing

Goal: Influence the Attraction and Development of the Workforce

Goal Owner(s): Melanie Kendrick & John Hagen

Action	Target Start Date	Target End Date
Mount an Aggressive Talent Attraction Campaign and develop high-quality environments that combine office and lab space, housing, and supportive services to compete effectively for and attract "creative class" knowledge employees and entrepreneurs to Pasco County.	Oct-13	Ongoing
Develop Education, Workforce Training, and Research Programs by investing and encouraging cooperative efforts between local employers, workforce development organizations, and educational facilities, to encourage career training pipelines and alignment of diploma, certificate, and degree programs with employer needs.	Oct-13	Ongoing
Expand Pasco County Schools Career Academy Program to every high school and middle school.	Oct-15	Ongoing

IMPROVE ORGANIZATIONAL PERFORMANCE

OBJECTIVE: Provide the processes, procedures, and necessary resources (physical, human, and financial) to efficiently and effectively deliver services in a culture of continual improvement.

OBJECTIVE CHAMPION: Heather Grimes

Overarching Goal: Validate Organizational Improvement against Sterling Criteria

Goal Owner(s): Craig McCandless

Action	Target Start Date	Target End Date
 Perform a Sterling Collaborative Management Assessment of Pasco County as it relates to the Sterling Criteria to provide a performance baseline and determine areas needing improvement.	Oct-13	Jun-14

Goal: Attract, Retain, and Grow a Quality Workforce that has the Proper Knowledge, Skills, Abilities, Tools, and Technology

Goal Owner(s): Barbara De Simone

Action	Target Start Date	Target End Date
 Develop and Implement an Employee Wellness Program that focuses on improving the overall well-being of Pasco County employees.	Dec-12	Oct-14
Develop a County-wide Training Plan that includes a training needs assessment for the entire County, a subsequent assessment review, and the development of the plan.	Oct-13	Jun-14
Develop and Implement an Internship & Volunteer Program that will attract and retain quality members of the workforce.	Apr-13	Jun-14
Reinstate Tuition Reimbursement Program that includes revisions to the rules and regulations that were in place prior to the suspension of the program.	Jun-13	Oct-13
Develop a Degree Alternative Program (DAP) for Pasco County BOCC employees to enable employees to substitute Pasco U classes for college classes and degrees.	Apr-13	Jun-14
 Retire Mainframe System over the next several years to improve performance and reduce costs.	Oct-13	Sep-15

Goal: Cultivate a Performance Improvement Culture that Promotes and Recognizes Innovation, Agility, and Collaboration

Goal Owner(s): Marc Bellas

Action	Target Start Date	Target End Date
Improve Effectiveness of the Employee Performance Evaluation Process , which includes a new form, a roll out plan, and training for all supervisors and managers that emphasizes strategic alignment.	Apr-13	Jun-13
Develop and Implement an Improved Employee Recognition Program that includes re-branding (MyLEAP) and emphasizes alignment with our Core Values and performance improvement.	Apr-13	Jun-13

IMPROVE ORGANIZATIONAL PERFORMANCE

Goal: Deliver Services that Meet and Exceed Customer Expectations

Goal Owner(s): Craig McCandless

Action	Target Start Date	Target End Date
Improve Stakeholder Service Satisfaction by developing a goal-based communication plan to gain feedback from and improve resident, business, visitor, and employee understanding and perception of service delivery and continuous improvement systems.	Jul-13	Jun-14
Establish Level of Service (LOS) Baselines and Gaps for all County departments, divisions, and programs and to determine actions necessary to improve service delivery and customer satisfaction.	Jun-13	Sep-14
Establish LOS Reporting Procedures and Systems for all departments and divisions to develop effective procedures that provide transparency and operationalize continuous improvement systems for internal and external customers, where applicable.	Oct-13	Sep-14
Develop and Implement Customer Transaction Surveys for all departments and divisions to obtain customer feedback regarding their programs and LOS, and to operationalize survey results as appropriate.	Oct-13	Sep-14

Goal: Employ Fact Based Decision Making

Goal Owner(s): Andrew Baxter

Action	Target Start Date	Target End Date
Implement a Performance Management Software System that can be used to track and manage our performance as it relates to supporting the achievement the Strategic Goals and Objectives.	Jan-14	Sep-14
Implement an Enterprise Resource Planning (EPR) Software System that can streamline our financial, human resources, and payroll processes with the capability to allow future integration or modules for other needs such as budget, business intelligence, fleet, inventory, work orders and more.	Mar-13	Feb-15
Create a Systematic Capital Improvement Project Planning Process that involves all stakeholders to review and rank capital expenditures to establish greater accountability and funding prioritization.	Oct-13	Sep-14



STRATEGIC OBJECTIVES KEY MEASURES AND TARGETS

CREATE A THRIVING COMMUNITY

GOAL: Expand, improve, and maintain public infrastructure

1. Improve the ratio of preventative maintenance to corrective maintenance to meet or exceed industry standards within four (4) years.
2. Ensure 70% of all new Capital Projects in the CIP begin construction on time.

GOAL: Develop Pasco's identity as a collection of great places.

1. Increase the positive responses (Good and Excellent) to NCS Q2.31 - "Overall image or reputation of Pasco County" by 20% by 2017.
2. Increase overall attendance at Pasco County supported special events by 20% by 2017.

GOAL: Enhance the transportation network and provide sustainable multi-modal transportation choices.

1. Increase bicycle/pedestrian opportunities by adding 8 miles of new sidewalks, bicycle trails, and multi-use path facilities annually.
2. Decrease travel time to work by 5% as measured by the American Community Survey over four (4) years.

GOAL: Promote redevelopment in commercial areas and residential neighborhoods.

1. Increase Single-Family Home Ownership in designated redevelopment areas by 10% over the next four (4) years.
2. Increase the average property values within designated redevelopment areas to be equal to at least 75% of the countywide average property value by 2017.

ENHANCE QUALITY OF LIFE

GOAL: Ensure a safe and secure community (Fire/Rescue, Law Enforcement, Animal Services, Water Quality, Code Enforcement, Hazard Mitigation and Response, and Sanitation).

1. Reduce aggregate response time (for all Departments/Divisions) by 2% per year over the next four (4) years (or until desired level of service is achieved).
2. Reduce the percentage of affirmative responses to the NCS Q7 "During the past 12 months were you...the victim of any crime?" from 14% to less than or equal to 10% by 2017.
3. Improve the Quality of Pasco's Drinking Water as measured by positive responses to NCS Q11.14 by 15% by 2017.

GOAL: Deliver essential services to address community needs (food, housing, health, education, public transportation, and social well-being).

1. Reduce the aggregate ratio of services requested vs. services met by 1% per year over the next four (4) years (or until desired level of service is achieved).
2. Increase positive responses (Good and Excellent) to the NCS Q11 - "Service Quality" for all essential services by 2% per year over the next four (4) years or until a positive response rate of 70% is achieved.

GOAL: Provide social, cultural, and recreational opportunities.

1. Increase attendance at events, activities, attractions, and educational/informational programs by 1% per year over the next four (4) years.
2. Increase the positive responses (Good and Excellent) to NCS Q11 - "Service Quality" for all Cultural, Social, and Recreational services by 1% per year over the next four (4) years or until a positive response rate of 70% is achieved.
3. Establish a baseline inventory of Pasco's cultural opportunities, as well as the Economic Impact, by 2014 to enable the County to determine if improvements are needed.

GOAL: Conserve, enhance and manage the County's natural resources.

1. Increase inventory of Environmental Lands by 250 acres per year over the next four (4) years.
2. Increase the positive responses (Good and Excellent) to NCS Q2 - "Community Characteristics" (Q2.29 Air Quality and Q2.30 Overall Natural Environment) and Q11 - "Service Quality" (Q11.36 Open Space) by 2% per year over the next four (4) years or until a positive response rate of 70% is achieved.

STRATEGIC OBJECTIVES KEY MEASURES AND TARGETS

STIMULATE ECONOMIC GROWTH

GOAL: Become known as a great place to locate and operate a business

1. Increase media exposure (positive articles, awards, and other recognition) by 10% per year over the next four (4) years.
2. Identify timelines for streamlined licensing, permitting, and inspections of projects and meet these timelines 95% of the time.

GOAL: Develop and maintain a healthy financial environment.

1. Maintain current percentage levels of operating reserves across targeted funds over the next four (4) years.
2. Increase the taxable value of employment generating uses (Industrial, Office, etc.) by 2% per year to achieve 40% of the total countywide tax base.
3. Maintain a Bond Rating of A or better for all County Bonds over the next four (4) years.

GOAL: Effect an increase in the size, number and diversity of the employers in Pasco County.

1. Provide microloans through the PEDC to 12 businesses per year or a total of 20 over the next four (4) years.
2. Achieve a level of 500 new jobs announced that meet or exceed the Tampa MSA median wage; and 500 jobs retained per year over the next four (4) years.

GOAL: Influence the attraction and development of the work force necessary to support the employment base and propel the targeted economic sectors.

1. Increase Single-Family Home Ownership in designated redevelopment areas by 10% over the next four (4) years.
2. Increase the average property values within designated redevelopment areas to be equal to at least 75% of the countywide average property value by 2017.

IMPROVE ORGANIZATIONAL PERFORMANCE

OVERARCHING GOAL: Validate Organizational Improvement against Sterling Criteria.

1. Achieve a Sterling Criteria Score of ≥ 500 out of 1000 by 2017.

GOAL: Attract, retain, and grow a quality work force that has the proper knowledge, skills, abilities, tools, and technology.

1. Achieve a score of 4 or higher for Q2 "I have the proper materials and equipment I need to do my work correctly" on the Employee Engagement & Satisfaction Survey by 2017.
2. Reduce the employee turnover rate to 10% by 2017.

GOAL: Cultivate a performance improvement culture that promotes and recognizes innovation, agility and collaboration.

1. Achieve a score of 3.8 or higher score for Q7 "My opinions seem to count at work" on the Employee Engagement & Satisfaction Survey by 2017.
2. Increase quantity of employee suggestions and deployed ideas by 25% per year over the next four (4) years, as measured in the MyLEAP program.

GOAL: Deliver services that meet and exceed customer expectations in a manner that builds trust, inspires confidence, and promotes accountability.

1. Achieve at least a 70% positive response rating (Good and Excellent) for NCS Q12 - "Overall quality of services provided by Pasco County" by 2017.
2. Ensure that 100% of departments/divisions have a defined/documented Level of Service (LOS) for their programs by 2017.
3. Ensure that 100% of departments/divisions are administering transaction surveys to determine level of customer satisfaction with their programs by 2017.

GOAL: Employ fact based decision making to ensure resource allocations (technology, human, physical, and financial) are prioritized and aligned to our strategic objectives.

1. Achieve a level of 90% or greater for the number of Business Plan Initiatives that meet the intended results per year for the next four (4) years.



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