

# PASCO

# COUNTY *fl*



**Florida's Premier County**

## FY 2015 Business Plan



*Serving Our Community  
to Create a Better Future*

Respect • Integrity • Innovation • Service Excellence • Quality

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## SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

With the prospect of economic recovery on the horizon, we set our sights on the actions and activities to achieve our *vision* of becoming “*Florida’s Premier County.*” To become *Premier* we must:

**Create a Thriving Community** - 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.

**Enhance Quality of Life** - 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 natural resources.

**Stimulate Economic Growth** - Support a sustainable increase in community income and investment, economic diversification, and expanded opportunities for all.

And, to achieve all of this we need to continually:

**Improve Organizational Performance** - Provide the processes, procedures, and necessary resources (physical, human, and financial) to efficiently and effectively deliver services in a culture of continual improvement.

These four focus areas (Strategic Objectives) frame the work we do. Each is supported by Strategic Goals, accomplished through detailed action plans and targeted initiatives. Planning starts with an environmental scan, which is really just an investigation of sorts, to learn everything we can about what’s happening in Pasco County. In addition to poring through mountains of data and information, we ask for input from our customers, the citizens, through surveys, listening sessions, and focus groups; from the business community, also our customers, from community stakeholders and groups; and from our own staff, the people who do the work, solve the problems, and serve the customers. All of this input helps us to identify our strengths to build on and our opportunities for improvement.

The input is distilled into common themes as either *Advantages* or *Challenges*. In our 2013-2017 Strategic Plan, our County Commissioners developed the four Strategic Objectives to specifically address our challenges and to leverage or build on our advantages. Staff developed the Strategic Goals to further define how the work will get done and the objectives will be supported. Quarterly Business Reviews are used to track goal performance and make necessary course corrections. This Fiscal Year (FY) 2015 Business Plan is a result of all of these efforts and represents the work we will accomplish in FY 2015.

The Action Plans and Business Plan Initiatives (BPIs), which are specific projects targeting rapid results, are listed under the Strategic Goal they support. New BPIs are identified by this tag: 

Copies of the 2013-2017 Strategic Plan are available at [www.pascocountyfl.net](http://www.pascocountyfl.net)

# 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:**

**Michele Baker**

**Goal:**

**Enhance, Improve, and Maintain Public Infrastructure**

**Goal Owners:**

**Don Rosenthal & Bruce Kennedy**

Action	Action Owner	Target End Date
<b>Determine Public Infrastructure Maintenance Baselines, Gaps, and Targets</b> 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 to address them.	DiAnna Rawleigh	Sep-15
<b>Begin Restoring Road &amp; Bridge Maintenance Levels</b> to combat continued degradation of the transportation infrastructure and the escalation of repair and replacement costs.	Mike Garrett	Ongoing
<b>Implement a Pavement Management System</b> 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: 1) Establishing a database containing road conditions; 2) Acquiring specially equipped vehicles that automatically scan roads to determine their condition.	Mike Garrett	Ongoing
<b>Implement a Collection Incentive Program for PVAS</b> providing incentives to residents who make the payments. This will target a reduction of outstanding receivables in the PVAS program.	Mike Garrett	Sep-17
<b>Master Facilities Space Plan.</b> Determine resource requirements for implementing the Master Facilities Space Plan including, funding sources, the sequence of events, and a governance structure to serve as a guide for plan implementation.	Erik Breitenbach	Dec-15
<b>Improve the Capital Improvement Project (CIP) Process to Ensure Timely Construction</b> by developing a reporting and tracking process to gather and document CIP projects with a specific target of beginning and completing construction on time (as established and approved by the Board in the fiscal year for the CIP Budget).	Atef Hanna	Dec-15
<b>Implement a Computerized Maintenance Management System (CMMS)</b> software package for the Stormwater Division, and later for the Road & Bridge Division. This software will help improve the maintenance of the stormwater infrastructure, as well as roads and bridges.	Mike Garrett	Feb-15

**Goal:**

**Develop Pasco's Identity as a Collection of Great Places**

**Goal Owner:**

**Richard Gehring**

Action	Action Owner	Target End Date
<b>Maintain an Inventory of "Pasco County's Great Places"</b> to be used in marketing and promotional campaigns.	Matt Armstrong	Ongoing
<b>Branding</b> - Develop an implementation plan for the Great Places Campaign (TV spots, web spotlights, articles in local newspapers, travel sections, Southern Living, etc.).	Doug Tobin/ Ed Caum	April-15

# CREATE A THRIVING COMMUNITY

**Goal:**

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

**Goal**

**Owner:**

**Don Rosenthal**

Action	Action Owner	Target End Date
<b>Complete MPO's Long Range Transportation Plan (LRTP) Update</b> to horizon year 2040, as required (due to Federal and State authorities by December 2014).	Jim Edwards	Dec-14
<b>Complete Trail Alignment Alternatives Analysis</b> for critical projects by 2017. This includes all Penny for Pasco trail initiatives, including Anclote Coastal, Starkey Gap, Coast-to-Coast, US 301 (NE Pasco), San Antonio, and the Bi-County Study. Includes economic development initiatives.	Allen Howell	Sep-16
<b>Complete Mobility Plan/Fee Program Update</b> by December 2014.	Matt Armstrong	Dec-14
<b>Complete SR 54 &amp; 56 Transit/Managed Lanes Toll Study.</b> This study will provide preliminary cost estimates for the elevated and non-elevated express toll lanes and an estimate of right-of-way required to construct the express toll lane concept. The study will also identify the potential revenue from tolls and other funding options in part or whole by use of toll revenues.	Jim Edwards	Dec-14
<b>SR 54/56 Corridor, Needs and Alternative Improvements Reevaluation Study.</b> To summarize all previous studies related to corridor alternatives/recommendations and analysis conducted as part of the update to the Long Range Transportation Plan (LRTP) -Mobility 2040.	Jim Edwards	Sep-17
 <b>Expand State Road 54 bus service</b> to improve cross-County transportation.	Mike Carroll	Sep-15
<b>Complete the Florida Hospital/Wiregrass Park and Ride facility.</b> Reorient existing express bus service operated by Hillsborough Area Regional Transit and initiate local service between Wesley Chapel and the University of South Florida, in Tampa.	Jim Edwards	Sep-15
<b>Bicycle/Pedestrian Program.</b> Update the Comprehensive Plan and Land Development Code (LDC) (Bicycle/Trail), Greenways/Trails/Blueways (GTB). Implement the Transit Access Study recommendations for the US 19 and US 301 corridors.	Jim Edwards	Sep-15



**Goal:**

**Promote redevelopment in commercial areas and residential neighborhoods**

**Goal**

**Owners:**

**Cathy Pearson & Richard Gehring**

Action	Action Owner	Target End Date
<b>Establish Target Redevelopment Area(s)</b> for Catalyst Projects in The Harbors.	Melanie Kendrick & George Romagnoli	Feb-15

# CREATE A THRIVING COMMUNITY

## Goal continued...

Action	Action Owner	Target End Date
<b>Partner with Pasco Opportunity Program Agencies</b> to purchase and rehabilitate five properties in the Shamrock Heights-Univille neighborhood to increase homeownership in this target neighborhood.	George Romagnoli	Dec-15
<b>Renovate at Least 5 Owner-occupied Properties</b> in the Shamrock Heights-Univille neighborhoods to preserve affordable homeownership.	Michelle Miller	Dec-15
<b>Conduct Feasibility Analysis</b> to determine and develop a cost-affordable capital improvement plan (CIP) to install public utilities in Shamrock Heights-Univille.	Atef Hannah	Dec-15
<b>Conduct Proactive Stormwater Maintenance</b> to Improve drainage in areas where flooding has historically been a problem.	Mike Garrett	Dec-15
<b>Complete Conflict Zoning Solution</b> for Trouble Creek Road between US 19 and Grand Avenue.	Michele Crary & Denise Hernandez	Dec-15
<b>Conduct PVAS Survey for Roadway Improvements</b> to determine current road conditions, the possibility of implementing Pavement Preservation in place of PVAS, and the probability of financing necessary repairs with Section 108 funds.	David Brown	Dec-15
<b>Conduct Two, Strategic Targeted Area Response Team (STAR) or Code Enforcement team sweeps</b> in 2015.	Joaquin Servia	Dec-15
<b>Complete Two Master Plans</b> with pro forma statements or investment packages for two catalyst commercial redevelopment sites in the Harbors in 2015.	Melanie Kendrick	Dec-15
<b>Facilitate at Least 3 Neighborhood Advisory Committee Meetings</b> to help guide neighborhood design and improvements, promoting citizen involvement in the improvements planned for the area.	Charlene Daprile	Dec-15
<b>Identify One Additional Target for Improvement Along the US 19 Corridor</b> , supporting the continued redevelopment actions in the Harbors area.	Charlene Daprile & George Romagnoli	Jun-15



# 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:**

**Michele Baker**

**Goal:** Ensure a Safe and Secure Community

**Goal Owner:**

**Randy TeBeest**

Action	Action Owner	Target End Date
<b>Establish Baseline Response Times</b> 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.	Public Safety PIT Crew	Jun-15
<b>Develop a Plan to Ensure the Health, Safety, and Well-being of People and Pets</b> 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 2% per year through 2017.	Michael Shumate	Ongoing
 <b>Establish a Strategic Code Compliance Response Team</b> to provide a concentrated rapid response to areas in need of neighborhood and/or business stabilization.	Joaquin Servia	May-15
<b>Establish a Citizen Service Unit/Code Enforcement Collaboration Initiative</b> to assist with locating and documenting code violations in order to better improve the quality of life in documented high crime areas.	Joaquin Servia	Jun-15
<b>Establish a Code Enforcement Hoarding Task Force</b> as a collaborative, multi-agency effort to effectively deal with the often complex and recurring public health and safety issue of hoarding.	Michael Shumate	Jun-15
<b>Purchase and Implement Records Management Software</b> 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.	Chief Scott Cassin	Sep-15
<b>Develop a Community Alert and Warning System</b> 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.	Annette Doying	Jun-15
<b>Improve Fire Prevention Efforts</b> through increased inspections and fire prevention education initiatives.	Chief Donald Campbell	Sept-15
<b>Implement Pedestrian Safety Action Plan (PSAP)</b> with a focus on the short-term tasks assigned to Pasco County. Identify at-risk pedestrians at high crash locations. Update the inventory of sidewalk gaps. Evaluate placement of transit stops. Focus proactive education, enforcement, and engineering efforts on improving pedestrian safety along the US 19 corridor.	Allen Howell	Sep-17

# ENHANCE QUALITY OF LIFE

**Goal:**

**Deliver Essential Services to Address Community Needs**

**Goal**

**Owner:**

**Cathy Pearson**

Action	Action Owner	Target End Date
<b>Improve the Perception of Essential Services Provided in Pasco County</b> by educating and engaging employees of all agencies providing essential community services, so that they understand their worth and impact.	Liz Harris	Sep-15
<b>Educate, Train, and Promote the Provision of Excellent Customer Service</b> across community agencies, by encouraging customer service training and customer satisfaction surveys in all agencies providing essential services.	Liz Harris	Sep-15
<b>Conduct a Public Outreach Campaign</b> to promote community awareness of services provided by working with the County's Public Information Officer to reach out to the public.	Liz Harris & Doug Tobin	Sep-15
<b>Implement a chronic homeless pilot program</b> that takes at least ten homeless individuals and places them in permanent housing.	Lisa Crenshaw	Dec-15
<b>Assist, build, or acquire at least 10 units for permanent affordable housing</b> for households under 50% of the median income.	George Romagnoli	Dec-15

**Goal:**

**Provide Social, Cultural, and Recreational Opportunities**

**Goal**

**Owner:**

**Cathy Pearson**

Action	Action Owner	Target End Date
<b>Implement a Parks and Recreation Reservation Management Program</b> to automate park facility reservations (i.e. shelters, pavilions, campsites, activity rooms, community centers) and provide on-line payment capability with the objective of improving customer interaction and convenience.	Martha Campbell	Dec-14
<b>Continue to Solicit and Develop Multi-Sports Complexes</b> through public and private partnerships, that can host local, regional, and national events and tournaments positioning Pasco County as a Premier Sports Destination.	Ed Caum	On Going
<b>Develop an Active Recreational Destination Complex</b> through public-private partnerships that will complete the last project proposed in the 2001-2011 Parks Master Plan & serve the Trinity area community.	Rick Buckman	Sep-15
<b>Develop a Special Use Park with Beaches</b> and a wake board facility to serve recreational needs of our citizens and to host tourism-related events through a public-private partnership.	Rick Buckman & Ed Caum	Sep-15
<b>Complete a 10 to 15-year Parks and Recreation Master Plan</b> including open space and trail systems, to help guide future customer service levels as the County goes through the redevelopment and new development process.	Rick Buckman	Sep-15

# ENHANCE QUALITY OF LIFE

## Goal continued...

Action	Action Owner	Target End Date
<b>Begin Restoring Capital Maintenance Levels for County Parks</b> to combat continued degradation of facilities and the escalation of repair costs and/or facility loss, and to improve customer service levels with recreational opportunities and facilities.	Rick Buckman	Sep-15
<b>Complete Renovation of the Land O' Lakes Community Center Park</b> to improve social, cultural, and recreational opportunities in Central Pasco and provide the Community with a gathering point for special events.	Rick Buckman	Sep-15
 <b>Create a Space in the Land O' Lakes Library that Provides Access to, and Training for Entrepreneurial Technologies</b> and cutting edge creativity tools. These resources will develop and support the local "Do-It-Yourself" maker culture, while at the same time fostering community engagement.	Sean McGarvey	Sep-15

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

**Goal Owners:**

**Don Rosenthal & Bruce Kennedy**

Action	Action Owner	Target End Date
<b>Implement Natural Resources Regulations.</b> Review site development and zoning applications for consistency with Environmental LDC regulations and Comprehensive Plan policies. Complete GIS analysis of wetland impacts from 2005 to present to create dataset to determine if current regulations, policies, and implementation of those policies have been effective or are meeting desired objectives and goals. Work with Planning to adopt Critical Linkage Regulations and address ULI recommendations.	Keith Wiley	Sep-15
<b>Administer Environmental Lands Acquisition Program.</b> Pursue target areas as identified in the 2002 Wildlife Habitat Protection Study. Focus is on corridors that connect North Pasco to Crossbar, and Starkey to Connerton. Coordinate with State and Federal agencies on combining the County's Conservation Strategy and ELAMP with its CIP to develop regional mitigation opportunities for wetlands and listed species. Projects include Crockett Lake Wetland Mitigation Bank, County Gopher Tortoise Recipient Site, CR 54 Alternative Wetland Mitigation Site.	Keith Wiley	Sep-15
<b>Conduct Land Management.</b> Perform land management, facility, and trail maintenance on approx. 2,900 acres. Continue with Jumping Gully Sandhill Restoration project. Construct pavilion at Boy Scout Preserve using FRDAP grant funds. Complete design and permitting for parking lot and boardwalk at Pasco Palms Preserve. Develop with Parks Department Regional Preserve/Park concept with Crews Lake Basin. Implement burn plans when conditions are appropriate.	Keith Wiley	Sep-15
<b>Continue Water Conservation and Restoration</b> by pursuing efforts that include monitoring, water ecosystem restoration, water reuse, and a multi-phased water conservation approach.	Jeff Harris	Sep-15
<b>Provide Public Environmental Education</b> on the many facets of natural resources, community gardening, and agricultural practices.	Cooperative Extension	Sep-15
<b>Prevent</b> pollutants, hazardous materials, and solid waste from entering the natural environment.	Charley Ryburn	Sep-15
<b>RESTORE Act.</b> Develop a comprehensive Multiyear Implementation Plan to effectively utilize Direct Component Funding. Coordinate with State and Federal authorities to secure grant funding for projects selected under the RESTORE Act. Secure funding under the Direct Component to commence projects recommended for completion by the RESTORE Act Advisory Committee.	Curtis Franklin	Sep-15
<b>Maintain Navigable Waterway</b> channel markers and associated signage and protect Marine Habitat and marine vegetation, and sea life. Seek opportunities to create and maintain artificial reefs in the Gulf of Mexico off Pasco County's coast.	Mike Smith	Sep-15

# STIMULATE ECONOMIC GROWTH

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

**OBJECTIVE CHAMPION:**

**Michele Baker**



**Goal:**

**Become Known as a Great Place to Locate and Operate a Business**

**Goal**

**Owner:**

**Don Rosenthal & Richard Gehring**

Action	Action Owner	Target End Date
<b>Research and Leverage Media Recognition Opportunities. Track Positive Media Content</b> by performing monthly analysis on recognitions and mentions in local, regional, State, and national publications such as TB Biz, Florida Trend, etc. (media relations).	Economic Growth	Ongoing
<b>Develop Pasco's Brand and Identity</b> by creating a marketing and branding vision that incorporates Pasco's community values. (Collaboration between Public Information Officer (PIO), Tourism, Economic Growth).	Doug Tobin	Dec-15
<b>Develop a Public Relations Platform</b> to target advertisements to business and tourist travelers. (Collaboration between PIO, Tourism, Economic Growth).	Doug Tobin	Dec-15
<b>Engage and Connect Community Leaders with our Brand Message</b> so they in turn believe it, live it, and communicate it.	John Hagen	Ongoing
<b>Develop New Goals for Horizontal Permitting Teams</b> to generate continued improvements in processes and customer service.	Carol Clarke	Jun-15
<b>Reduce Vertical Permitting and Inspection Turn around Times</b> through targeted process improvements.	Tim Moore	Sep-15
<b>BPI Increase Zoning &amp; Intake and Current Planning Staffing</b> to address increases in permitting volume as the building market returns to higher levels of activity.	Carol Clarke	Dec-15
<b>BPI Implement Development Review Technology</b> enhancements to improve the speed and accuracy of reviews, and faster turn around to customers.	Don Rosenthal	Sep-15
<b>BPI Implement a Combination Building Inspections Pilot</b> to improve the speed and efficiency of required inspections.	Tim Moore	Sep-15
<b>BPI Stabilization of Permit Fee Multiplier.</b> Establish a fee schedule based on the level of complexity and inspection review effort required by the building project.	Carol Clarke	Sep-15

**Goal:**

**Develop and Maintain a Healthy Financial Economic Environment**

**Goal**

**Owner:**

**Richard Gehring**

Action	Action Owner	Target End Date
<b>Increase Commercial and Industrial Zoned Sites</b> to diversify tax base.	Melanie Kendrick	Ongoing
<b>Create "Super Employment Zones"</b> that will concentrate County resources to strategically impact "speed to market product" and job creation.	Melanie Kendrick	Jun-15

# STIMULATE ECONOMIC GROWTH

## Goal continued...

Action	Action Owner	Target End Date
<b>Provide Incentives and Measure Return on Investment</b> to ensure sound fiscal decisions and fiscal sustainability with economic growth initiatives.	Economic Growth	Ongoing
 <b>Implement a Program to Address Unlicensed Contractors and Unpermitted Work.</b>	Tim Moore	Sep-15
<b>Create Redevelopment Incentives</b> for targeted areas in the Harbors.	Melanie Kendrick	Ongoing
<b>Apply for Regional, State, and Industry Specific Awards.</b>	Melanie Kendrick	Ongoing

**Goal:** Increase Size, Number, and Diversity of Employers in Pasco County **Goal Owner:** Richard Gehring

Action	Action Owner	Target End Date
<b>Establish the Office of Economic Growth</b> to proactively build the capacity of the County to improve its economic future, and the quality of life for all. Public, business, and nongovernmental sector partners will work collectively to create better conditions for economic growth and employment generation.	Melanie Kendrick	Sep-15
<b>Increase the Number</b> of Class A Office, Industrial, and Job-Ready Sites by a minimum of 3 per year over the next ten years.	Melanie Kendrick	Ongoing
<b>Develop a Holistic Tourism Strategic Plan</b> that will leverage Pasco's substantial natural, recreational, cultural, and historic assets with a particular focus on making the County a national destination for active outdoor recreational experts.	Ed Caum	Sep-15
<b>Fund Microloans</b> for 20 businesses from 2013 to 2017.	Melanie Kendrick	Sep-17
<b>Develop a Market Area Plan for Gateway Crossings.</b>	Matt Armstrong	Dec-17
<b>Perform a Comprehensive US 19 Retail and Office Market Analysis</b> and positioning strategy.	Melanie Kendrick	Feb-15
<b>Pursue Place-Making and Destination Development Opportunities</b> to increase redevelopment opportunities.	Ed Caum & Melanie Kendrick	Ongoing

**Goal:** Influence the Attraction and Development of the Workforce **Goal Owner:** Richard Gehring

Action	Action Owner	Target End Date
<b>Develop Education, Workforce Training, and Research Programs</b> 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.	John Hagen	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:**

**Michele Baker**

**Goal:**

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

**Goal**

**Owner:**

**Heather Grimes**

Action	Action owner	Target End Date
<b>Employee Wellness Centers.</b> Open and encourage the use of wellness centers. Focus on improving the overall well-being of Pasco County employees.	Barbara De Simone	Feb-15
<b>Implement the County-Wide Training Plan,</b> including Leadership Training (Pasco U Training), and the Degree Alternative Program.	Ben Diel	Sept-15
<b>Develop a County-Wide Employee Incentive Program Based on Licenses and Certifications</b> that will attract and retain quality members of the workforce.	Barbara De Simone	Jul-15
<b>Implement a Performance-Based-Pay System</b> which links employee compensation to Strategic Goal achievement.	Barbara De Simone	Jun-15
<b>Design and Implement an Employee Action Plan Process for Career Development</b> (career path), to include Individual Development Plans and succession planning.	PDT PIT Crew	Jun-15
<b>Retire Mainframe System.</b> Replace current applications with technology proven to improve processes and drive performance, increasing the capacity of departments to manage their business.	Todd Bayley	Sept-15

**Goal:**

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

**Goal**

**Owner:**

**Marc Bellas**

Action	Action Owner	Target End Date
<b>Actively Promote Individual and Team Performance Improvement Efforts.</b> (MyLeap Cost Savings Program, Idea Exchange, etc.).	Marc Bellas	Jun-15
<b>Increase Membership in and the Use of the Performance Development Team</b> to give employees the opportunity to showcase, develop, and apply their specific knowledge and skills to program and process improvement efforts across the organization.	Marc Bellas	Ongoing
<b>Working with Branch ACAs, Identify Areas of Concern</b> where process improvement will potentially have the greatest positive impact on operations. Map, analyze, and improve key processes, apply core measures, make improvements, and establish SOPs.	Marc Bellas	Sept-15
<b>Validate Organizational Improvement against Sterling Criteria.</b> Consult the Sterling model and applicable criteria in the design and improvement of programs and processes to meet criteria requirements and to ensure a focus on levels of service and an improved customer experience.	Marc Bellas	Ongoing

# IMPROVE ORGANIZATIONAL PERFORMANCE

**Goal:** Deliver Services that Meet and Exceed Customer Expectations

**Goal Owner:** Marc Bellas & ACAs

Action	Action Owner	Target End Date
<b>Improve Stakeholder Service Satisfaction</b> by developing a goal-based communication plan to “push” information out to, and gain feedback from, residents, businesses, visitors, and employees, improving understanding and perception of service delivery and continuous improvement systems.	Doug Tobin	Jun-15
<b>Establish Level of Service (LOS) Baselines and Define Gaps</b> for all County departments, divisions, and programs, and determine actions necessary to improve service delivery and customer satisfaction. 50% of programs will have a documented LOS by 9/16, 100% by 9/17.	Marc Bellas & Mark Glover	Sep-16
<b>Establish LOS Reporting Procedures and Systems</b> for all departments and divisions. Develop effective procedures that provide transparency and operationalize continuous improvement systems for internal and external customers, where applicable.	Marc Bellas	Sep-15
<b>Develop and Implement Customer Transaction Surveys</b> for all departments and divisions to obtain customer feedback regarding their programs and LOS, and to operationalize survey results as appropriate.	Performance Development Team Project	Sep-15
<b>BPI</b> <b>Ensure that Equipment Upgrades Result in Service Level Improvements.</b> Example for FY 15: A tow-behind truck loader vacuum for maintaining properties will be purchased to reduce costs of operation while improving levels of service. The Business Case for this BPI demonstrated a tangible return on investment beginning in year one.	Andrew Baxter	Jun-15
<b>BPI</b> <b>Implement an Automated Title Information Data System</b> for more rapid responses to customer requests.	David Edwards	Sep-15

**Goal:** Employ Fact-Based Decision Making

**Goal Owner:** Heather Grimes

Action	Action Owner	Target End Date
<b>Implement a Performance Management Software System</b> that can be used to track and manage performance data as it relates to supporting achievement of the Strategic Goals and Objectives. This data will facilitate a consistent process for making informed business decisions with supporting facts.	Marc Bellas	Sept-15
<b>Implement an Enterprise Resource Planning (ERP) Software System</b> to streamline fiscal, human resources, and payroll processes, and facilitate fact-based reporting and decision making for these processes.	Mark Glover	Feb-16



# STRATEGIC OBJECTIVES KEY MEASURES AND TARGETS

## CREATE A THRIVING COMMUNITY

### **GOAL: Enhance, improve, and maintain public infrastructure.**

1. Improve the ratio of preventative maintenance to corrective maintenance to meet or exceed industry standards (where applicable) by 2017.
2. Ensure 70% of all new Capital Projects in the CIP begin construction and are completed 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 by 2017.
2. Increase public transit unlinked passenger trips (ridership per capita) from 20% in 2010 to 25% by 2017.

### **GOAL: Promote redevelopment in commercial areas and residential neighborhoods.**

1. Increase single-family home ownership in designated redevelopment areas by 10% by 2017.
2. Increase the average property values within designated redevelopment areas to be equal to at least 75% of the County-wide 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 from 2013 to 2017.(or until desired level of service is achieved).
2. Decrease traffic and pedestrian casualties by 2% per year from 2013 to 2017.
3. Reduce rate of structure fires per capita by 2% per year from 2013 to 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 from 2013 to 2017 (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 from 2013 to 2017 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 from 2013 to 2017.
2. Increase the positive responses (Good and Excellent) to NCS Q11 - "Service Quality" for all cultural, social, and recreational services by 1% per year from 2013 to 2017 or until a positive response rate of 70% is achieved.

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

1. Increase inventory of Environmental Lands by 250 acres per year from 2013 to 2017.
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 from 2013 to 2017 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 from 2013 to 2017.
2. Meet or exceed timelines for streamlined permitting and inspections 95% of the time.

### **GOAL: Develop and maintain a healthy financial environment.**

1. Maintain current percentage levels of operating reserves across targeted funds from 2013 to 2017.
2. Increase the taxable value of employment generating uses (Industrial, office, etc.) by 2% per year.
3. Maintain a Bond Rating of A or better for all County Bonds from 2013 to 2017.

### **GOAL: Increase the size, number, and diversity of the employers in Pasco County.**

1. Provide microloans through the Pasco Economic Development Council to 20 businesses by 2017.
2. Achieve a level of 500 new jobs announced that meet or exceed Pasco County's average annual wage; and 500 jobs retained per year from 2013 to 2017.

### **GOAL: Influence the attraction and development of the workforce necessary to support the employment base and propel the targeted economic sectors.**

1. Increase the utilization of Workforce Board services for employers (10 to 25 employees) from 5.44% to 8% by 2017.

## IMPROVE ORGANIZATIONAL PERFORMANCE

### **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 voluntary employee turnover rate to  $\leq 10\%$  by 2017.
3. Increase Family Health Insurance enrollment by 10% per year from 2014 to 2017.
4. Achieve 80% of employee population utilization of the Wellness Centers 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. Map, analyze, and improve at least 5 key processes per PDA covered branch per year, plus 2 overarching or organization-wide processes. Apply core measures, make improvements, and establish SOPs.

### **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 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 Action Plans and Business Initiatives that meet the intended results per year from 2013 to 2017.



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