

# PASCO COUNTY *fl*



**FY 2014 Annual Performance Report**

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## A MESSAGE FROM YOUR COUNTY COMMISSIONERS AND COUNTY ADMINISTRATOR

The Board of County Commissioners (BCC) and County Administration are proud to present the Fiscal Year (FY) 2014 Annual Performance Report. Although this was a year of flat budgets and increased demand for services, your County staff continued to meet the challenge of providing excellent public service in a lean, effective, and accountable manner.

Our Mission, “*Serving our community to create a better future,*” is why we exist and what we dedicate ourselves to each and every day. A *thriving community* is made up of many things: well-designed and maintained roads and infrastructure, reliable transportation, well-planned development and redevelopment, safe and secure communities, effectively managed natural resources, and solid economic strategies and programs. Serving our community is more than providing quality services in a cost effective and timely manner, it is improving quality of life in the process.

So for us, business as usual is not good enough anymore. We are reinventing the way we do our work. Shifting from a reactive approach (responding to things that are broken and rushing to fix them), to a proactive approach. We are using data and information to prevent disruption of service to our customers, whether it’s water delivery, road maintenance, meals to the elderly, permits to contractors, or any other service we provide. Much of this past year was dedicated to establishing the foundational infrastructure, processes and procedures to weave performance measurement and accountability into every level of the organization. Why such a dramatic change? We can no longer consider that money will be the ready solution for the problems we face or improvements we need to make. We must plan for flat budgets and tight belts going forward.

In order to provide excellent service, we need the right people dedicated to our Mission. We have to attract and retain the very best workforce. While we may never be able to compete with the salaries of the private sector, we have been able to improve the work environment with tools, technology, training, and robust benefits, and have shifted our recruiting philosophy to actively seek those individuals who want to be a part of our journey to *Premier*. Key senior-level positions have also been filled with enthusiastic leaders who *walk the talk* and inspire others to strive for service excellence. Leadership is the backbone of this new performance culture.

Much of our work over the past year has positioned us to take big steps towards becoming *Premier*. Master plans for capital improvements, infrastructure maintenance, neighborhood redevelopment, facilities, parks & recreation and land management, have been completed with major projects being initiated across the County.



**Michele Baker**  
County Administrator

# A MESSAGE FROM YOUR COUNTY COMMISSIONERS AND COUNTY ADMINISTRATOR— CONTINUED

Public-Private Partnerships have resulted in innovative development projects, and will be a critical strategic requirement if we are to achieve our strategic goals. Our most important partnership is with our citizens. Feedback from our annual citizen surveys and our stakeholder meetings helped us evaluate our performance in 2014, and to inform our planning for 2015. Restoration of road maintenance is a good example of this. The launch of our Citizen’s Academy was a great success. Participants from the community learned what goes on behind the scenes, and what it takes to operate an organization with 2000 employees, over 50 different lines of business, 450,000 customers, and a Billion dollar budget.

While the economic downturn has been challenging, the resourcefulness and dedication of our team has enabled us to meet the challenges. Our proactive approach to planning and preparing for the future of Pasco County will position us to meet the needs and exceed the expectations of our citizens for years to come. We look forward to continuing the journey together.

## *Your County Commissioners and Staff*



<b>Theodore J. Schrader</b> County Commissioner District 1	<b>Pat Mulleri, Ed.D.</b> County Commissioner District 2	<b>Kathryn Starkey</b> County Commissioner District 3	<b>Henry Wilson</b> Vice Chairman District 4	<b>Jack Mariano</b> Chairman District 5
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FY 2014 Board of County Commissioners

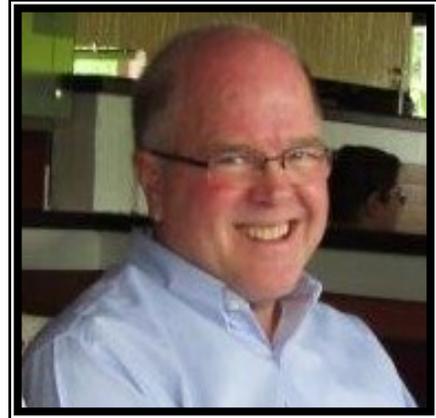
# PASCO COUNTY'S TOP PERFORMERS

## 2014 EMPLOYEE OF THE YEAR

Tim began his career with Pasco County on March 12, 2012, as a Construction Supervisor in the Facilities Department.

While any one who knows him can tell you of Tim's dedication to customer service above and beyond, here is just one example. On his own time, on the 4th of July, 2013, during a heavy rain, Tim went to the historic Elfers School building to check on potential water and flooding problems. Upon arrival, he saw water pouring from the roof onto the flower bed next to the building where there had been water intrusion the previous week from heavy rains. He went to Home Depot, purchased a drainage pipe with his own money and installed it in the rain while dodging bees from a nearby hive. Approximately 75% of the downpour was diverted, resulting in the avoidance of further water intrusion, saving the building from additional damage.

Tim's work ethic, dedication to service excellence, and performing quality work is consistent on every job and in every situation. He serves as an example to his fellow employees of going above and beyond, and exemplifies the expectations of Employee of the Year.



**Tim Wilson**  
Construction Supervisor  
Facilities Department

## 2014 EMPLOYEES OF THE MONTH

This award is for *behavior-related* actions which clearly demonstrate the very best of our Core Values (Respect, Integrity, Innovation, Service Excellence, and Quality).

David Jay	Walter Lux
Mark Berlinger	Curtis Fladd
Telly Johnson	Jeffrey Exum
Jan Manchester Cribb	Jerry Kopoian
James Bartucci	Jason Zatorski
Richard Getz	Dan Faille
Elizabeth Perez	Raymond Duffie
James McPheron	John Musacchia
Alex Fasano	Douglas Cercek
Eddie Elmore	Shawn Hemley
John Ott	Robert Mahler
Martin Ramirez	Mandi Cauley
	Paul Stonebridge

## 2014 POINT OF LIGHT AWARDS

**The Point of Light award recognizes volunteer or humanitarian accomplishments that occur outside of an employee's normal work duties. Recognizable activities may include (but are not limited to): charitable or fundraising activities, volunteer work, or life-saving actions (i.e., administering CPR, First Aid, or other assistance to someone in distress).**

★ **Greg Sausto & William "Willie" Whitaker** (Utilities)

On the morning of November 14, 2013, while out doing routine maintenance calls, two of our Utility Workers, Greg Sausto and William Whitaker, came to the aid of a woman in distress. She reported that while on her way to work, her front tire blew-out. When she pulled over she noticed a Pasco County Sewer Maintenance truck beside her. A man jumped out and asked if she needed help, letting her know that they were County employees and she shouldn't worry. She stated that in a matter of minutes, these two angels changed the blown tire with my spare and I was on my way. Both were so kind, cheerful, and polite. She wanted to thank them both so much for stopping, for going above and beyond to help a woman in trouble. They made a potentially dangerous situation very manageable. She also wanted to "Thank you Paso County for hiring such wonderful employees!"

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★ **Diane Hicks** (Central Permitting), **Gail A. Engelschjon** (Customer Service), **Natalie R. Earl** (Utilities Resource Recovery), **Pamela M. Walton** (GIS), **Cliff Gill** (Central Permitting)

It isn't necessary to commute 90 minutes each way to commit works of mercy. The need, if homeless counts are remotely accurate, is no less abundant in west Pasco. Cliff Gill and his core group of organizers, including County Commissioner Pat Mulieri, gave their Thanksgiving Day to help those less fortunate residing mainly inside the west-side woodlands. On Thanksgiving Day, fortified with two-dozen deep-dish trays filled with turkey, stuffing, potatoes, and vegetables — thanks to Metropolitan Ministries — the group ventured out to feed over 300 folks.

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★ **Carol Whitehead and Paul Salisz** (Code Enforcement)

On Thursday, January 23, 2014, Code Enforcement Officers Carol Whitehead and Paul Salisz were on their way to their next call when they saw a woman sitting in the road next to a jeep. She was sitting upright in the lane with her legs crossed, arms in her lap, and head down. The officers approached but noticed no movement, then spoke and yelled — but received no response. Her head was completely bent forward and felt very cold. While Officer Whitehead called 911, Officer Salisz checked her vital signs. He found a weak pulse and shallow breathing. This was conveyed to the 911 operator. Officer Salisz continued to try to get the woman to respond, but to no avail. He hunkered down behind her and wrapped himself closely to her and began rubbing her arms. Officer Whitehead saw a resident a few houses down. The resident gave the officers a blanket to wrap the woman in, but did not know her identity. A van approached from the west. The woman who jumped out of the van explained that it was her mother in the street. The mother lived about two blocks away, and had said she was going to look for her medic alert bracelet — but did not tell her husband where she was going — she just left the house. The daughter explained mom was a diabetic. The officers waited with the family until EMS arrived. Officers Whitehead and Salisz were in the right place at the right time. Although other vehicles passed the woman in the street, our officers took the appropriate action. They demonstrated public service at its finest - making all of us proud to be Pasco County employees.

## 2014 POINT OF LIGHT AWARDS

### ★ Jeff Briggs (Code Enforcement)

On February 18, 2014, while pulling into 7-11, Code Enforcement Officer Jeff Briggs heard a large bang. He saw a white van back up from an SUV. An elderly woman exited the SUV and walked to the back of her vehicle. A man got out of the van, bent down and looked at the SUV. He indicated to the woman that the damage was not so bad. Several times the woman requested license and insurance information. The man kept saying, "we can work this out without that information." The man went back to his van, reached to his center console as if to get license and insurance information. He hesitated a moment, then grabbed the driver's door, closed it, and drove away. Officer Briggs followed the van, contacting 911 via cell phone and advising of the accident, vehicle description, and direction of travel. He was able to obtain the license plate number and relayed that information to dispatch. Officer Briggs saw a Florida Highway Patrol vehicle, flagged down the officer, and advised him of the situation. The trooper turned his vehicle around and apprehended the suspect. Officer Briggs identified the driver as the same who fled the scene and he was taken into custody. Officer Briggs then returned to the accident location and advised the victim of actions and provided contact information.

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### ★ Tykina Richardson, Juana Mares, Jill Sanders, Rosemary Dalton (Misdemeanor Probation & Community Services)

Misdemeanor Probation staff in Dade City organized two luncheon fundraisers for the Sunrise Domestic and Sexual Violence Shelter. A taco lunch in July and a chili lunch in October were a great success. Participants received a plate of delicious food, salad, and bottle of water for a donation. All the food and supplies were donated by Misdemeanor Probation staff and a total of \$400.00 was raised and donated to Sunrise to benefit the shelter. Not only did the staff raise money, they also raised awareness in a small but powerful way.

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### ★ Roger Anderson and Charles (Chuck) Flowers (Utilities)

On May 6, 2014, Utilities received a phone call from an employee on a job site. He was calling from the back of an ambulance on his way to the hospital. He was suffering from the heat and a medical condition. We turned to our Project Delivery Team for help. Both Roger Anderson and Charles (Chuck) Flowers jumped up from their duties, without any hesitation, to help a fellow co-worker in trouble. They both drove to the job site to pick up the County vehicle and then Chuck Flowers drove on to the hospital in Tampa to assist his co-worker and to give him a ride home. Both Roger and Chuck displayed true concern and friendship. They expressed genuine willingness from their hearts to help others in a time of need. Their co-worker recovered and returned to work. I am proud to work with such a great team.

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### ★ Jesse Bednarik (Facilities)

Jesse was on his way back from the Land O' Lakes Detention Center to his maintenance shop located by Fire Station No. 22. He noticed a pregnant woman and her young son needing assistance with a flat tire on her vehicle. He took it upon himself to help the woman change her tire. Jesse demonstrated that although he had a busy work schedule, he took the time to assist a citizen in need. As a result, we have a citizen who will remember the actions of Jesse and how he took time out of his busy schedule to assist her. I am sure both mother and son will not forget Jesse or Pasco County as being wonderful public servants.

## POINT OF LIGHT AWARDS

### ★ **Tommy Russell and Teddy Laurenti** (Public Works/Road and Bridge/Stormwater)

While driving home off duty, Tommy observed a vehicle sitting sideways in a ditch with steam/smoke coming from the hood. Tommy immediately pulled over and noticed a person slumped over the wheel. He then observed the car accelerate in reverse and hit the chain link fence at the top of the ditch. Tommy called 911 and informed them of his situation and Fire rescue was dispatched. Before their arrival, the car moved several more times into the fence. Tommy was able to flag down Teddy and the two of them were able to open the car door, stop the engine, and safely remove the female driver who was having a diabetic seizure. Tommy states that it was apparent she had been there a while due to the extreme heat inside the car. Upon F/R's arrival, the driver was transported. This action potentially saved the woman's life.

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### ★ **Dave Koscielniak** (Code Enforcement)

Friday, August 1, 2014, Code Officer Dave Koscielniak was driving southbound on Parkway Boulevard in Land O'Lakes when he saw a vehicle in the median resting against a tree. The vehicle was occupied by an elderly woman. Dave turned around and returned to the location to check on the driver. She didn't have any apparent injuries, but was very confused, and did not know why her vehicle was resting against a tree, what town she was in, or where she was going. Dave called for paramedics and waited on the scene until they arrived. When her driver's license was checked it was determined that the woman was only one block from her home. Officer Dave Koscielniak acted swiftly to help protect one of our citizens from potential further injury.

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### ★ **Joaquin Servia, Patrick Phillips, Angel Rojas** (Code Enforcement), **Ben Diel, Chris Flohr** (Human Resources), **Ellen Walsh** (Customer Service).

During one of the employee health briefings, those attending heard a ruckus from the lobby of the West Pasco Government Center. Ben went to investigate and found a woman confused, panicked, and distraught, sitting on the floor. She was loudly telling a story of how her identity had been stolen. She was accompanied by a neighbor who indicated the woman needed assistance. Acting swiftly, Ben determined that it would be better to take her to the Code Enforcement office to find out what was going on. Joaquin and Pat talked to her, but she remained so loud that she could be heard outside the closed door. Chris Flohr, who happened to be walking by at the time, sat and spoke with the women for a long period of time and kept her calm as we awaited the arrival of the Sheriff's office. Ellen was the one who first encountered the woman and was a big help in convincing the woman to have a seat in Code Compliance. Joaquin and Pat called the non-emergency number of the Sheriff's office. Within a matter of minutes, Cpl. Angel Rojas responded. It then became apparent that the woman needed professional assistance. Cpl. Rojas was able to convince her to voluntarily be transported to the hospital.

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### ★ **Debbie Lockman— Pasco County Public Transit**

Recently, a passenger on Debbie's bus suffered an apparent heart attack. Debbie quickly stepped into action in a calm manner and handled the situation in a very professional manner. She used the on-board AED to administered shocks to the passenger while CPR was being administered. When Fire/Rescue arrived, the passenger was placed into their care. Debbie demonstrated how the training she received potentially saved the person's life. The entire incident lasted about 26 minutes, and at the time, must have felt like an hour to her. A few days later, the passenger Debbie assisted called from the hospital to share his appreciation for the quick attention given to him by Debbie. He credits her with saving him when he was in distress. Our hats are off to her for the manner in which she handled this situation.

## PASCO COUNTY RECOGNIZED BY NATIONAL & REGIONAL ASSOCIATIONS

As State and Federal funding continues to shrink, additional financial responsibilities are pushed down to local governments, intensifying the ever present challenge of limited funds. This appears to be the new normal. The reality we face is that the things that got us where we are today are no longer enough to keep us there. To us, being lean, effective, and accountable isn't just a catch phrase. It's the way we approach everything we do. Measurement, analysis, and process improvement provide the foundation necessary for us to go from *good* to *great*. Our continuous efforts are already being recognized across the country. Pasco County is gaining a "*premier*" reputation, and we have the awards to prove it. Some of this year's recognitions include:



Tampa Bay Regional Planning Council

Pasco County was well represented as the Tampa Bay Regional Planning Council hosted the Future of the Region Awards in St. Petersburg. **For the first time in the history of the 22-year awards program, Pasco County was honored with winning both The One Bay Award and The Charles A. McIntosh, Jr. Award of Distinction, for The Harbors and West Market Redevelopment/Infill Plan.** These are the two highest awards handed out each year. The Harbors Plan is the roadmap for redevelopment of the U.S.19 corridor into an economically vibrant, visually beautiful community with its own sense of place anchored on coastal opportunities.

The McIntosh Award recognizes outstanding achievement in the community. It salutes Charles A. McIntosh who dedicated a major portion of his life to improving the quality of life in the Tampa Bay region. The Future of the Region Awards Program provides honor and recognition for notable achievement in the public and private sector for resource planning and management in the Tampa Bay region. The Tampa Bay Regional Planning Council's mission in recognizing excellence is to encourage future vision and cooperation within the regional community. Pasco County was also well represented in the following categories:

**Cultural, Sports, Recreation Award**— Second Place/Starkey Ranch District Park honored Pasco County BOCC, District School Board of Pasco County, and Wheelock Communities.

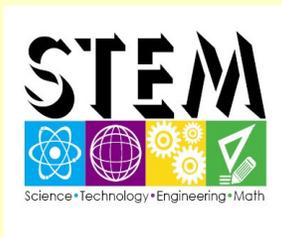
The Florida Animal Control Association named Pasco County Animal Services' **Martin O'Keeffe, Animal Control Officer of the Year.** This year ACO O'Keeffe has distinguished himself with outstanding performance and attention to duty. ACO O'Keeffe has quickly adapted to new challenges, shown a willingness to learn, and taken on additional responsibilities. These responsibilities included becoming a relief Rabies Control Officer, PetPoint Software Administrator, and member of the Pasco County Hoarding Work Group. Although these responsibilities are typically reserved for more seasoned officers, ACO O'Keeffe eagerly stepped up volunteering his services to fill vacancies, learn new systems, and involve himself in community partnerships.



This year, Pasco County Public Transit drivers logged over 1,633,000 miles. In more than 1,025,800 trips, only eight at-fault accidents were reported. Ninety-eight percent of the drivers were considered for the Annual Safe Driver Award.

## PASCO COUNTY RECOGNIZED BY NATIONAL & REGIONAL ASSOCIATIONS

Pasco County Fleet Management was once again honored by Government Fleet Magazine for their 100 Best Fleets of North America in 2014. This is Fleet Managements' 6<sup>th</sup> year receiving this coveted award. Fleet Management was recognized as #78 of the 100 Best Fleets of North America (out of a total of 38,000 fleets) in providing automotive service excellence in this field.



Pasco County Library System is the first in the County with a Library-sponsored, STEM (Science, Technology, Engineering, and Mathematics) focused competitive robotics team. The County was awarded a grant to help fund a Robotics Team STEM program that competed in the 2014 Orlando FIRST (for inspiration and recognition of Science and Technology) Regional Competition in March of 2014, at the University of Central Florida.

Betsy Crisp, the Family and Consumer Sciences Agent for Pasco County, was honored with the 2014 National Diversity/Multicultural Individual Award by Epsilon Sigma Phi, a national honorary fraternity for the nation's extension agents. In fact, Betsy was also awarded with the Early Childhood Care Training Award, the Food Safety and Environmental Education Award, the Florida Recognition for Diversity Award, the Professional Development Scholarship, and the 25-Year Service Award.



Ed Jennings, Livestock Agent for Pasco County Extension, was honored with the "Search For Excellence Production Award" by the Florida Association of County Agricultural Agencies. Ed also established a Hayfield renovation demonstration to illustrate cost savings to area farmers, served on the Florida Pasture Grass Task Force, and among numerous other activities, conducted numerous workshops and seminars providing critical information to the Pasco County livestock industry.

In 2014, the American Heart Association recognized the continued efforts of our Organizational Wellness Program by recertifying our **Gold-Level Fit Friendly Worksite Award**. This award recognizes programs which:

- ◆ Improve the health of the organization by improving the health of each employee.
- ◆ Provide education, resources, programs, activities, and supports to promote healthy and healing lifestyle choices. (Nutrition, Fitness, Health Promotion, and Disease Prevention).
- ◆ Reduce and control the costs of healthcare services and insurance.
- ◆ Strive to become one of the area's healthiest employers.



## 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.

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

## ABOUT THIS ANNUAL REPORT

County operations in Fiscal Year 2014 were aligned with, and contributed to, achievement of the 2013-17 Strategic Plan. This report is a summary of the Strategic Action Plans and Business Plan Initiatives from the 2014 Business Plan. The status of each will be described, and its level of completion indicated by color-coded icons.

### STRATEGIC ACTION PLANS

Action Plans are what we use to ensure that our Mission (SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE), is made concrete by the work we do every day. They describe the way we plan and do our work to meet our Strategic Objectives and Goals. Each Action Plan consists of specific tasks and activities required to provide optimal levels of service. Continuous process evaluation keeps us focused on improving the way we serve our citizens and our community. For accountability, the performance of each plan is measured and monitored during quarterly Business Reviews.

### BUSINESS PLAN INITIATIVES

Business Plan Initiatives (BPIs) are innovative projects designed to accelerate results towards increasing levels of service, improving service quality, or adding to our service offerings. BPIs, which are specific projects targeting specific results, are listed under the Strategic Goal they support. BPIs are identified by this tag:



### PERFORMANCE RESULTS

We *work* to achieve the key measures and targets for each Goal as outlined in the Strategic Plan. Knowing where we are in relation to the results we intend to achieve is a matter of regularly measuring the performance of the programs and services we provide. Measurement allows us to build on our strengths and address opportunities for improvement.

For quick reference, this Annual Report identifies the status of each Action Plan and Business Plan Initiative with the following icons:



**This work has been completed, meeting its intended results.**



**This work is on track to be completed and meet its intended results by the target end date.**



**This work is ongoing and will continue into the next year, and has met its intended results for this year.**



**This work was not completed or did not meet its intended results.**

# 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.



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

Action	Performance
<p><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 plan.</p> <p><b>Status:</b> This year’s citizen surveys identified road maintenance as a top concern of our residents. An analysis is under way to evaluate the condition of our roads to prioritize repair and replacement of this key infrastructure component. A County-wide Facilities Master Plan, outlining current state of repair, recommended repair and replacement, and relocation, has also been compiled.</p>	
<p><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, which are 1) establishing a database containing road conditions; and 2) acquiring specially-equipped vehicles that automatically scans roads to determine their condition.</p> <p><b>Status:</b> Part Two of this program is underway with a specialized vehicle set to evaluate the roads in January 2015. Completion of part Two will be by May of 2015 when the data from the road survey will be loaded into specialty software for analysis. Repairs will be planned and prioritized based on this data.</p>	
<p><b>Implement a Collection Incentive Program for PVAS</b> to reduce the outstanding receivables for the PVAS program by providing incentives to residents that make payments.</p> <p><b>Status:</b> This program is in full swing. So far, the total amount collected from those taking advantage of the discount is \$609,896.18. Total amount of discounts given: \$162,961.56. Total number of parcels paid off through the discount: 312. While not a significant percentage of the outstanding debt, the program has been successful.</p>	
<p><b>Develop a Master Facilities Space Plan</b> utilizing an outside consultant that will work with all BOCC departments, as well as all the constitutionals, to develop a long-term (i.e. 20-year) plan. The plan should include a complete property inventory for the County.</p> <p><b>Status:</b> The Facilities Master Plan is 99% complete. Final copies of the plan have been submitted to the County. Minor adjustments will be made to reach 100% completion.</p>	
<p><b>Improve Capital Improvement Project (CIP) Process to Ensure Timely Construction</b> 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 BOCC in the fiscal year for the CIP Budget.</p> <p><b>Status:</b> Design of the tracking system included all capital projects (roads, sidewalks, stormwater projects, water, sewer, reclaimed water, etc.). Current baseline measure is 55%, with a target of 70% of all projects start and are completed on time.</p>	
<p><b>Implement Computerized Maintenance Management System (CMMS)</b> software package for Stormwater Division, and later for the Road &amp; Bridge Division. This software will help improve the maintenance of the stormwater infrastructure, and later roads and bridges.</p> <p><b>Status:</b> The product and vendor have been selected and a contract negotiated. The contract will go to the BOCC for approval in January, 2015. Implementation will be ongoing throughout 2015.</p>	

# 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.**

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

Action	Performance
<p><b>Establish a Baseline for Pasco Sponsored Events</b> that includes the current attendance.  <b>Status:</b> Post event reports are generated for each event sponsored by Pasco County Office of Tourism. Baseline data includes number of room nights generated, number of participants, and the economic impact, based on the Florida Sports Foundation's Economic Impact Calculator.</p>	
<p><b>Create an Inventory of Pasco County's Great Places</b> that can be used in future marketing and promotional campaigns.  <b>Status:</b> Several communities and neighborhoods have contributed positive images and stories to this effort. Active engagement includes events such as the Harbors Plan implementation / U.S. EPA Smart Growth America workshop and Harbors open houses, Long-Range Transportation Plan open houses, Tri-County Trail Study open houses, and Parks Master Plan open houses. The inventory includes many beautiful images collected through the Pasco Libraries photo contest. These images are being cataloged for use in active marketing and promotional campaigns.</p>	
<p><b>Create a "Pasco's Great Places" Marketing Campaign</b> after establishing an inventory that tells the story that Pasco County is a collection of great places.  <b>Status:</b> During FY 2014, the Office of Tourist Development initiated a marketing campaign with Visit Florida and Brand USA to tell the story of Pasco's unique places and events. This is being accomplished both in print and online. This will be an ongoing effort, budgeted for in the coming years.</p>	

**Goal: Enhance the Transportation Network and Provide Sustainable Multi-modal Transportation Choices**

Action	Performance
<p><b>Complete MPO's Long-Range Transportation Plan (LRTP) Update</b> to Horizon Year 2040, as required, which is due to Federal and State authorities by December 2014.  <b>Status:</b> After two years of study, the MPO's update of the LRTP is complete. The MPO Board conducted a public hearing on December 11, 2014, and adopted the \$7.5 Billion dollar multi-modal plan. The LRTP will provide a guide and foundation for transportation projects (highways, transit, bicycle/trail) through 2040.</p>	
<p><b>Complete Trail Alignment Feasibilities Studies</b> for four critical projects by 2015. This includes all Penny for Pasco trail initiatives, including Starkey Gap, Anclote Coastal, US 301, and Bi-County.  <b>Status:</b> The Starkey Gap Trail Study (aka Tri-County Trail) was completed in December 2013 and has now been scheduled for design by FDOT in 2015. Approximately \$461,000 has been allocated by FDOT for completing the design phase. The County will be requesting construction funding from the FDOT to follow the design phase. Construction of the trail is anticipated for the 2016/17 timeline.</p>	

# CREATE A THRIVING COMMUNITY

## Goal continued...

Action	Performance
<p><b>Complete the MPO's 5-Year Transportation Improvement Program (TIP) Update.</b> Update period covers 2015-2019 and is due by June 30, 2014.  <b>Status:</b> The TIP for FY 2015 through FY 2019 was adopted by the MPO Board on September 11, 2014. The TIP also includes the MPO's List of Priority Projects that FDOT uses to program projects on the State Highway System in Pasco County.</p>	
<p><b>Complete Mobility Plan/Fee Program Update</b> which is required by County ordinance to be updated in 2014.  <b>Status:</b> The Mobility Fee Program was updated, two required public hearings were conducted, and the program approved by the Pasco BOCC in December 2014.</p>	
<p> <b>Hire a Bicycle/Pedestrian Coordinator</b> that will be on the MPO staff and will work with internal and external agencies to coordinator all bicycle and pedestrian trails activities.  <b>Status:</b> Based on authorization from the Pasco BOCC, the MPO added a Bicycle/Pedestrian Coordinator in April 2014 with the responsibility of coordinating all aspects of Pasco County's trail and sidewalk planning program.</p>	
<p><b>Complete Transit Development Plan (TDP) Update</b>, as required, for 2013-2023 and initiate implementation on identified "funded" initiatives.  <b>Status:</b> The TDP, which sets direction for meeting transit needs over the next ten (10) year period, was approved by the MPO and the Pasco BCC in 2013. Implementation of near-term projects are currently being programmed, including route service expansion in west Pasco County and increasing bus frequencies in the SR 54/56 highway corridor.</p>	
<p><b>Implement Pedestrian Safety Action Plan (PSAP)</b> 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.  <b>Status:</b> The update of the PSAP is underway. The first phase to be completed in mid-2015 is focused on developing a Capital Improvements Plan based on the "Access to Transit" Plan that was completed in 2013 for the US 19 and US 301 highway corridors.</p>	
<p><b>Complete SR 54 &amp; 56 Transit/Managed Lanes Toll Study</b>, which is an eight-month study to examine the feasibility of an elevated managed lane concept for the SR 54/56 corridors.  <b>Status:</b> The transit and managed lanes toll study is scheduled for completion in December 2014. This study will be used as basis for future study on this heavily-used highway corridor beginning in early 2015.</p>	

**Goal:** Promote Redevelopment in Commercial Areas and Residential Neighborhoods

Action	Performance
<p><b>Establish Baseline Measurements for Target Redevelopment Area(s)</b> to be used for implementation of pilot project area of the West Market - The Harbors Redevelopment plan.  <b>Status:</b> This is still occurring with the FSU and ROMA efforts. Anticipated to be complete by June 2015.</p>	

# 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.



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

## Action

## Performance

**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.



**Status:** In this past year, most of the agencies included in this item were implementing new technologies to improve tracking of performance as it relates to response times and quality of service. Base levels of service have also been established for the key programs.

**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.

**Status:** The 3 Charlie housing units were utilized during 2013 due to high incarceration numbers. During 2014, 3 Charlie housing units 100-300 were consistently occupied. 3 Charlie 400 opened permanently August 31st to accommodate further temporary housing concerns. The availability of the third floor bed space has alleviated some overcrowding concerns. During 2014 January-November the average daily population was 1,441 inmates. There are inmates who are still required to be housed in temporary housing.



**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.

**Status:** Four academies were conducted, including the Spanish Academy, with a total attendance over 250. A Spouses' Academy with approximately 40 attendees, and the Women's 360 with approximately 300, were also conducted. For Human Trafficking Awareness, two large rallies (January and August) saw over 100 in attendance, which added to the numerous other community and church driven Human Trafficking Awareness events. Multiple, well-attended, crime prevention meetings were facilitated throughout the community. Unity Council meetings, with approximately 100 community and church leaders, were held three times over the year.



**Consolidation of Fire Rescue and Pasco Sheriff's Office (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.

**Status:** Consolidation of Fire Rescue and PSO Dispatch is complete. A new Computer-Aided Dispatch system that allows for sharing of information between PSO and Fire Rescue units on joint responses has been successfully implemented. Additionally, call-taker cross training which enables any call-taker to process any type of call (Law or Fire/EMS), has been completed. This training has resulted in a reduction in call-transfers from 59% down to 7%. Going forward, Dade City has a signed agreement to come aboard in the consolidation. This will commence once a technical plan has been worked out.



# 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.

## Goal continued...

Action	Performance
<p><b>Upgrade Emergency Dispatch Software</b> 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.</p> <p><b>Status:</b> This initiative follows the completion of the Computer-Aided Dispatch (CAD) and Mobile Computer Terminal (MCT) projects. CAD implementation is completed, and to date MCTs have been delivered to approximately 65% of the Fire Rescue units. Once the MCTs have been delivered to all engines and rescues, testing of this enhancement will be completed and the system will go live.</p>	
<p><b>Replacement of Station 30</b> to allow staffing of a rescue truck, which will serve to lower Rescue response times in this zone.</p> <p><b>Status:</b> The new Fire Station 30 on Massachusetts Avenue in New Port Richey officially opened on July 22, 2014. The new building replaces the existing station that had been in place since the early 1970's and was originally built by the volunteers of the Magnolia Valley Volunteer Fire Department. The new 8,110 square foot, state-of-the-art facility houses a staffed engine company and an advanced life support ambulance.</p>	
<p><b>Replacement of Station 12</b> 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.</p> <p><b>Status:</b> The site for the replacement of the existing Fire Station 12 on Mile Stretch Drive in Holiday is currently undergoing site work. Extensive work was required at the site, including tree removal and the relocation of an onsite pond, before building construction can get underway. It is anticipated that construction could begin as early as Spring 2015.</p>	
<p><b>Ensure SAFER Grant funding</b> 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.</p> <p><b>Status:</b> The department secured a Federal SAFER grant in 2012 for a two-year period commencing from 2013-2015. Grant funding has been guaranteed through the anticipated end date of June 2015. Following the end of the grant, the County has already budgeted the necessary funding to continue the employment of the 18 additional personnel secured through the original grant.</p>	
<p><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.</p> <p><b>Status:</b> The department has successfully identified a records management software vendor and is currently in the process of securing the purchase. Funding has already been allocated and it is expected that installation, testing, training, and final implementation will occur during the 2015 calendar year.</p>	

# ENHANCE QUALITY OF LIFE

## Goal continued...

Action	Performance
<p><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.</p> <p><b>Status:</b> A three-year contract with a notification provider, meeting all of the original modality criteria, has been secured. Public Safety Communications has engaged in training on the systems and a formal plan for alert, warning and notification responsibility is being developed. The Public Information Officer (PIO) is engaged in message development for “pre-scripted alerts” which can be set up in the notification system, providing timely dissemination of true “emergency” messages.</p>	
<p><b>Establish a Code Enforcement Hoarding Task Force</b> 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.</p> <p><b>Status:</b> Since its inception, the task force has responded to nine hoarding cases involving animals. The task force reviews each incident to verify that the process worked according to our mapping plan, and any gaps or issues are quickly addressed. Hoarding case response is now very efficient and effective with all agencies bringing quick support to the client. Responders included Animal Services, Code Enforcement, Emergency Management, Human Services, Community Services, Bay Care, Department of Children and Families, and CARES. The network of support agencies has expanded to over 17 agencies, departments and divisions. The networking and process mapping has already reduced response times by coordinating call-outs to multiple agencies, alerting responders to either initiate action or be on standby for response. This coordination of efforts has brought quick responses and positive help to both people and animals. The Hoarding Task Force now meets quarterly to review cases, resources, benchmark Best Practices, mapping strategies, and conduct training.</p>	
<p><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 two percent per year over the next four years.</p> <p><b>Status:</b> Development of this plan is contingent on conducting a due diligence review to determine 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. Activities include collecting data from agencies to establish baseline measures of response times per agency, determining the gaps in service response times, customer service standards/expectations, and developing a strategy and action plan to address gaps in service. This includes 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.</p>	

# ENHANCE QUALITY OF LIFE

**Goal:** Deliver Essential Services to Address Community Needs

Action	Performance
<p><b>Expand Performance Management</b> 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.</p> <p><b>Status:</b> The new PDA had an immediate impact, improving the effectiveness and efficiency of processes in Animal Services, PCPT, and Fleet. For example, as a result of deploying rapid improvement events (RIEs), Animal Services has been meeting its performance goals for pet adoptions and Fleet has reduced the down time of its busses, enhancing PCPT's ability to consistently provide transportation services to citizens.</p>	
<p><b>Establish a Comprehensive Essential Community Services Inventory</b> by researching and establishing a baseline of all the existing essential services provided by government and non-governmental agencies.</p> <p><b>Status:</b> An inventory list of 561 agencies serving Pasco County residents was compiled.</p>	
<p><b>Create a Comprehensive Needs Assessment</b> 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.</p> <p><b>Status:</b> A custom survey was designed to assess community needs. The survey was tested with several agencies in December 2013, and sent out to all agencies in February 2014 (web-based and paper-based). Prior to sending out the survey, volunteers made phone calls to the agencies, preparing them, and encouraging them to respond. A letter introducing the survey and an additional letter with the survey were sent at the same time. All 561 agencies received the survey. The 76 largest agencies responded, providing a valid sample and good data for the needs assessment.</p>	
<p><b>Conduct a Gap Analysis</b> 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.</p> <p><b>Status:</b> Data from the surveys, combined with data from the United Way of Pasco 211 Helpline was sorted by agency category (food, housing, employment, clothing, medical clinics, medical specialty clinics, hospitals, mental health, veterans, disability resources, legal, information and referral, and pets). Each category was analyzed to determine gaps in services. A "Gap" score was calculated for each agency. Services determined to have a gap of 50% or greater included: dental clinics (80%), clothing (80%), mental health clinics (71%), food (65%), housing (62%), specialty medical services (62%), legal (53%), and employment (51%).</p>	
<p><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. Raise public awareness and instill a positive perception through public outreach.</p> <p><b>Status:</b> Pasco County Human Services continues to conduct community agency round-table events to network and engage with Pasco County social services agencies in improving the perception of essential services provided in Pasco County. Pasco County departments/divisions attend and participate in public events such as the Hurricane Expo, community health fairs, Florida State Fair, Kumquat Festival in Dade City, Dade City Fair, Chasco Fiesta Festival, and the Rattlesnake Festival to bring information and attention to the services provided in Pasco.</p>	

# ENHANCE QUALITY OF LIFE

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

Action	Performance
<p><b>Establish a Baseline of the Existing Social, Cultural and Recreational Opportunities</b> (programs and events) offered in Pasco County, including the attendance, to set a foundation to build upon.</p> <p><b>Status:</b> 2014 general attendance numbers:</p> <ul style="list-style-type: none"> <li>• Cooperative Extension Programs/Classes: 4,027 programs/classes with 221,655 attending.</li> <li>• Libraries: 2,133 programs/events with 64,157 attending.</li> <li>• Elderly Nutrition: 32 programs/events with 2,210 attending.</li> <li>• Pasco Arts Council: 118 programs/events with 2,058+ attending.</li> <li>• Parks and Recreation: 147 programs/events with 115,975 attending.</li> <li>• Environmental Lands Programs: 46 programs/events with 779 attending.</li> <li>• Tourism-Sponsored Events               <ul style="list-style-type: none"> <li>• Festivals— 10</li> <li>• Sporting Events— 15</li> </ul> </li> </ul> <p>With the baseline established, focus now turns to promoting these programs and events to steadily improve attendance.</p>	
<p><b>Increase Marketing Activities</b> 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.</p> <p><b>Status:</b> A comprehensive list of methods to promote events was compiled and shared with all the department's providing social, cultural and recreational opportunities. These departments worked to expand their promotional efforts, particularly through their websites and use of social media (e-mail blasts, Facebook, and twitter). The effectiveness of these methods will be measured and evaluated.</p>	
<p> <b>Implement a Reservation and Registration Management System</b> to automate and make available online the Parks and Recreation process for reserving social and recreational events (i.e. shelters, campsites, community centers, etc.).</p> <p><b>Status:</b> Implementation is 95% Complete. The system will go live once the reimbursement account for the gateway provider and payment processor is established (by March 2015).</p>	
<p><b>Gauge Overall Customer Satisfaction</b> by researching and developing improved mechanisms and methods to collect, evaluate, and analyze customer input to be used to improve customer satisfaction.</p> <p><b>Status:</b> Research resulted in numerous potential methods for collecting customer satisfaction information. The options were shared with all department's providing social, cultural and recreational opportunities, to compare with and/or improve current collection methods.</p>	
<p> <b>Develop a Multi-Sports Complex</b> through public-private partnerships that can host regional and national sports events and tournaments.</p> <p><b>Status:</b> The County cancelled the contract for the Wiregrass Sports Complex in December, 2014. A new RFP for the project will be developed in FY 2015.</p>	
<p><b>Develop a Recreational Destination Complex</b> through public-private partnerships that can host local, regional, and national sports events and tournaments and provide recreational activities.</p> <p><b>Status:</b> Two artificial turf fields were added to Wesley Chapel District Park to enable the Office of Tourism Develop to market twelve (12) contiguous, rectangular fields to attract regional and national tournaments. Currently, the Office of Tourism is working with our private partner to develop a beach volleyball complex at Sunwest Park to host local and regional events, with plans to seek national competitions. Additionally, the design for Starkey Ranch District Park is complete, permitting is underway and construction bid documents are being compiled for the anticipated opening – late 2015.</p>	

# ENHANCE QUALITY OF LIFE

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

## Action

## Performance

**Implement Natural Resources Regulations** under the Land Development Code (LDC) and Comprehensive Plan Policies aimed at protecting natural resources.

**Status:** This work is ongoing. All zoning and site development applications are reviewed as they are submitted. A wetland tracking database has been designed to determine acreage of impacted and non-impacted land, by wetland category. Analysis of wetland impacts from 2005 to present will determine efficacy of regulations.



**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.

**Status:** Environmental Lands purchased 566 acres of environmentally sensitive lands in FY 2014, and are processing another 586 acres, expected to close in early FY 2015. Active negotiations with Pinellas County for the acquisition of Cross Bar Al Bar Ranch (approximately 12,500 acres), is also under way.



**Conduct Land Management** by developing and implementing habitat management plans for ELAMP, Parks & Recreation, and other environmentally sensitive land under County ownership. This includes exotic plant and animal species control, as well as controlled burns.

**Status:** Environmental Lands conducted a 25-acre prescribed burn at the Upper Cotee River Preserve, and assisted the Parks Department in developing a prescribed burn plan for the Crews Lake Park; expected implementation is FY 2015. Active restoration is ongoing at Jumping Gully Preserve, converting 40 acres of improved pasture to sandhill crane habitat using grant funds. A \$50k grant for Boy Scout property funded construction of a pavilion and other amenities near Green Key Road. The design and permitting for the boardwalk and observation platform at Pasco Palms Preserve is completed, and an inter-local agreement with Florida Forest Service to assist with timber management on select properties has been developed. Environmental Lands maintained gates, fences, trails, exotic species and other facilities at on approximately 2,800 acres.



**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).

**Status:** Environmental Lands developed, with long-range planning, an adoption schedule for Critical Linkage regulation and other sections of the Comprehensive Plan not currently codified. The Critical Linkage guidelines were finalized in FY 2014 and are currently being tested to determine applicability and usefulness. Target date for adoption is September 2015.



Located on the Gulf of Mexico in the Tampa Bay area, Pasco is part of a nine-county region referred to as the "Nature Coast." Pasco County has a total of 742 square miles with 230,000 acres of open space and more than 100 square miles of managed recreational facilities, including parks, four artificial reefs (one made up of surplus military tanks), more than 25 golf courses, and three State-designated canoe trails. The possibilities to enjoy the outdoors and nature are unlimited.

# ENHANCE QUALITY OF LIFE

## Goal continued...

**Continue Water Conservation and Restoration** by pursuing efforts that include monitoring, water ecosystem restoration, water reuse, and a multi-phased water conservation approach.

**Status:**

The Utilities Services Branch performs environmental monitoring of aquatic systems across the County on a bi-monthly basis. The objective of the monitoring is to ensure that the production of water is not causing, nor contributing, to the impairment of natural aquatic ecosystems, and balancing environmental needs with those of the water customers' demands. Dedication to natural resource protection provides the impetus to rehydrate fouled ecological systems. For example, the County has a plan to deliver two million gallons of water daily to the Crews Lake system, providing much-needed relief to the stressed lake. Subsequent phases of the project could deliver as much as ten million gallons of water daily to the lake basin, thereby recovering the lost ecological function and value of the lake. Restoration projects include the recovery of a series of wetland systems in Central Pasco County that have been impacted by decades of withdrawals from the same regional well fields as Crews Lake. Pasco County's Master Reuse System is the most dynamic water reuse system in the State, and one of the most dynamic in the country. The system reclaims more than 20 million gallons of wastewater every day. The reclaimed water is delivered through an extensive pipeline infrastructure to satisfy irrigation demands across the county, thereby conserving potable water and relieving the stress on groundwater resources. Pasco County has submitted these and other projects to the FDEP for Restore Act funding



**Provide Public Environmental Education** on the many facets of natural resources, community gardening, and agricultural practices.

**Status:** A team of UF/IFAS County agents and coordinators in the tri-county area have been producing Florida-friendly gardening content for WTIS AM 1110. The station records and broadcasts "Garden Talk" to an audience of 48,000 listeners in the tri-county area (Pasco, Pinellas, and Hillsborough). The show is archived on the station's website and can be heard "on demand." The UF/IFAS Pasco County Extension Office provided training for 64 Pasco County employees on "Insects, Spiders and Snakes: how to avoid the danger," "How to (and How Not to) Handle Pesticides" and on controlling "Tawny Crazy Ants". These were provided at locations convenient for the employees, and at no cost to the County. Pesticide Continuing Education Units (CEU's) were obtained from the State of Florida for County employees to keep their pesticide licenses current. Additionally, 157 Industry professionals participated in the day-long Green Industry, Best Management Practices (GI-BMP) training course, mandated by the State of Florida for anyone who applies fertilizer for hire. Passing rate for the seven classes delivered was 88.4% (107 attendees).



**Protect Sea Grass and Manatees** by maintaining waterway navigation, sea grass, and manatee protection markings and signage.

**Status:** This year, one piling and two "Protect Sea Grass" signs in the Hudson Channel were replaced. The process of inventorying all signs on Pasco County waterways is under way.



**Protect Marine Habitat** by continuing to seek opportunities to create and maintain artificial reefs in the Gulf of Mexico off Pasco County's coast.

**Status:** The County is working with the Army Corp to determine permit requirements for Artificial Reef number 4.



# STIMULATE ECONOMIC GROWTH

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



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

Action	Performance
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**Apply for Regional, State, and Industry Specific Awards.**

**Status:** Pasco swept the Future of the Region Awards, winning the One Bay award for the third time. The One Bay Regional Vision Award is the top award from the Tampa Bay Regional Planning Council and effectively elevates Pasco County to an elite status among Tampa Bay communities. The One Bay award has drawn upon thousands of citizens to create a shared regional vision to plan where future population and employment growth should occur based upon responsible land use, mobility, economic and environmental sustainability. Also, for the first time in the history of the 22-year awards program, Pasco County was honored with winning both The One Bay Award and The Charles A. McIntosh, Jr. Award of Distinction, for The Harbors, Redevelopment/Infill Plan. These are the two highest awards available each year. The McIntosh award recognizes outstanding achievement in the community, saluting Charles A. McIntosh who dedicated a major portion of his life to improving the quality of life in the Tampa Bay Area.



**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).

**Status:** In 2014, Pasco County hired the first full-time Public Information Officer (PIO). The PIO implemented several tools to track media coverage including a County News Clips Report and Daily Media Inquiry Report. The County News Clips Report is sent to leadership so they can view what is being reported on a daily basis. The Daily Media Inquiry Report also provides a compilation of news requests that are handled by each division and coordinated with the PIO's office. This also provides raw data that can be used to determine how many positive stories are generated each year. The PIO is also tracking the amount of positive coverage specifically generated by outreach with the press, and is applying a formula to generate a dollar-value figure for positive news that is generated each year.



**Research and Leverage Media Recognition Opportunities.**

**Status:** The PIO is working with Public Outreach Coordinators to develop strategies to leverage media opportunities to get the County's message out to the public. In 2015, the PIO plans to hold quarterly outreach meetings with internal staff and with other PIO's in Pasco County.



**Develop Pasco's Brand and Identity** by creating a marketing and branding vision that incorporates Pasco's community values.

**Status:** This activity has been moved forward to the FY 2015 Business Plan. Public Information and Tourism will engage staff and stakeholders to discuss creation of the marketing and branding vision.



**Develop a Public Relations Platform** to target advertisements to business and tourists travelers.

**Status:** This activity has been moved forward to the FY 2015 Business Plan. Public Information and Tourism will develop a business plan to fund a Public Relations Campaign.



# STIMULATE ECONOMIC GROWTH

## Goal continued...

Action	Performance
<p><b>Engage and Connect Community Leaders with our Brand Message</b> so they in turn believe it, live it, and communicate it.  <b>Status:</b> This activity is contingent on the development of the “Brand,” which has been continued into the FY 2015 Business Plan.</p>	
<p> <b>Perform a Post-implementation ULI Advisory Panel Evaluation</b> to provide third party measurement of the County’s implementation progress.  <b>Status:</b> Panelists from the Urban Land Institute presented their initial findings in April after a week-long study of the County. Nearly 100 people, both public and private sector representatives, listened attentively to their perspective as panelists described existing impediments and a potential work plan to emphasize on investing in the County’s existing assets and investing in the future of Pasco. In summary, Panelists recommended that the leadership in Pasco initially focus on the following work plan items:</p> <ul style="list-style-type: none"> <li>• Given that approved growth far exceeds market demand, the County should channel development into Urban Service Areas and areas served by transit to increase value.</li> <li>• Create the Open Space and Ag Preservation Trust and use Penny for Pasco funding to acquire development rights to create ecological linkage from the Gulf to the Green Swamp and foster agricultural uses.</li> <li>• Work to create a Tampa Bay Regional Metropolitan Planning Organization to plan and fund transportation.</li> <li>• Focus economic development on the medical sector and work force development.</li> <li>• Focus development efforts on Routes 19 and 54.</li> <li>• Complete the process for plan approval that leads to construction to allow the market to create winners and losers.</li> <li>• Maintain consistency on implementing the vision and create market area planning commissions.</li> <li>• Change the allocation in redevelopment to fund land assembly and enact the 5 cent gas tax and raise the room tax with explicit and clear expenditure programs for parks, culture, libraries and eco-tourism.</li> </ul>	
<p><b>Develop new goals for Permitting Teams</b> to generate continued process improvements.  <b>Status:</b> As process improvements are identified, appropriate changes to ordinances and regulations are made, simplifying operations and focusing attention on critical issues. Many small changes can be made fairly quickly. For example, permits to sell wine used to require two public hearings, while beer required none. Public hearings are no longer required for these transactions. Bingo Permits were taken to the BOCC for approval when there was no requirement to do so. This was also changed. Additionally, the BOCC authorized delegation of the authority to enter into License and Maintenance Agreements to the County Engineer or designee. This sped up the process with no change in quality.</p>	
<p> <b>Establish the Office of Public Communications</b> that will focus on branding, marketing, development of plan layouts, graphics, print and collateral pieces for all County departments and divisions.  <b>Status:</b> The Office of Public Information (formerly Communications) was established in FY 2014. The PIO developed a consistent brand message for press releases. In FY 2015, the PIO plans to work with various departments to have a consistent marketing message and design marks and images.</p>	
<p> <b>Prepare for Business Recovery</b> by adding additional resources as development activity increases.  <b>Status:</b> This Business Initiative was for the addition of six members to the Development Review staff. These new members were brought on board based on the increased level of development activity. With the economic recovery under way, the level of development activity has continued to increase. As such, additional initiatives will be presented to the BOCC for the upcoming year. The increase in fees will help to fund technological improvements for increased levels of customer service.</p>	

# STIMULATE ECONOMIC GROWTH

**Goal:** Develop and Maintain a Healthy Financial Environment

Action	Performance
<p><b>Increase Commercial and Industrial Zoned Sites</b> to diversify tax base.  <b>Status:</b> 5.9 Acres of industrial land was added to inventory in FY 2013/2014.</p>	
<p><b>Implement Super Employment Zones</b>, 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.  <b>Status:</b> This initiative is on target for completion June 2015.</p>	
<p><b>Ensure Infrastructure Availability</b> to targeted and/or certified sites.  <b>Status:</b> In 2014, working with the PEDC, we began to develop the Pad-ready Certification Process.</p>	
<p><b>Diversify Tax Base</b> by providing incentives and measuring return on investments in order to ensure financial stability.  <b>Status:</b> Four companies received payments totaling \$81,953 for job creation projects . 121 new full time positions were created within Pasco County through these projects.</p>	
<p><b>Reduce Permitting and Inspection Turn-around Times</b> via process improvement efforts.  <b>Status:</b> In late 2014, the Performance Development Department was engaged to facilitate the analysis and improvement of the permitting process and operations in general. In the first 30 days of this effort, major processes were mapped and over 40 opportunities for improvement were identified. One process in particular, prior to improvement, took on average over 200 days from start to finish. Post improvement process time has been reduced by 50%.</p>	
<p><b>Create Incentives for Target Redevelopment Area(s)</b> which is currently the West Market Area.  <b>Status:</b> This plan is ongoing, with The Harbors as the targeted redevelopment area.</p>	

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

Action	Performance
<p><b>Increase the Number of Office, Industrial, and Pad-ready sites</b> to provide future development opportunities.  <b>Status:</b> 5.9 Acres of industrial land has been added to the inventory in FY 2013/2014. In FY 2015, the Pad-ready Certification Process will be completed.</p>	
<p> <b>Implement Virtual Shell Building</b> concept to provide streamlined construction opportunities. (Contingent upon finding a funding source)  <b>Status:</b> In 2014, the required funding was not available to pursue this program.</p>	
<p><b>Develop a Holistic Tourism Strategic Plan</b> 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.  <b>Status:</b> Stakeholder meetings have been and continue to be underway engaging industry experts, service providers, and interested parties in the planning process. Staff is preparing the Tourism Strategic Plan to present to the BOCC in March 2015.</p>	
<p><b>Fund Microloans</b> for 20 businesses over the next four years.  <b>Status:</b> As of the end of FY 2014, in partnership with the PEDC, 16 microloans have been approved and paid out in the amount of \$404,200. All paybacks are up to date and one loan has been paid off.</p>	

# STIMULATE ECONOMIC GROWTH

## Goal continued...

Action	Performance
<p> <b>Develop a Market Area Plan for Gateway Crossings.</b>  <b>Status:</b> This effort is moving forward in part through the Compact Walkable Communities Initiative, which kicked off in October 2013. The first major accomplishment of this initiative was the adoption of a new land use regulating ordinance called “Mixed Use Trip Reduction Measures,” or “MUTRM” for short. This new ordinance strikes a balance between market flexibility for new development with much needed transportation system management, and incentivizes compact, walkable, mixed use, and transit-oriented development. In FY 2015, we will begin to apply the criteria to land use planning and projects.</p>	
<p><b>Perform a Comprehensive US 19 Retail and Office Market Analysis</b> and positioning strategy. (Contingent upon finding a funding source.)  <b>Status:</b> Phase I and II have been completed. The final phase (Phase III) is underway with a completion target of June 2015.</p>	
<p><b>Pursue Place-making and Destination Development Opportunities</b> to increase redevelopment opportunities.  <b>Status:</b> This effort is moving forward through a number of active projects. In addition to the Compact Walkable Communities Initiative, placemaking and destination development opportunities are being developed through implementation of the Harbors Plan. From July to December, 2014, Pasco County engaged with the Florida State University Planning and Development Lab to complete detailed market research on the US 19 Corridor consistent with the West Market Harbors Plan. This team also identified specific redevelopment “catalyst” sites which could be used to focus redevelopment funds with the intent of “sparking” further redevelopment along the corridor. Two public Open Houses were held at Peace Hall in New Port Richey in October and December to share report findings. These findings will help guide the next step in implementation beginning in 2015 to further refine 2-3 of these initial catalyst sites.</p>	

## Goal: Influence the Attraction and Development of the Workforce

Action	Performance
<p><b>Mount an Aggressive Talent Attraction Campaign</b> 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.  <b>Status:</b> This initiative is on hold while the Pasco Economic Development Council (PEDC) reorganizes its marketing personnel responsible for creating the program.</p>	
<p><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.  <b>Status:</b> Creation of the Industry Certification Training Program has been completed with the center on schedule to open July 2015. An Inter-local agreement has been approved by Pinellas, Hernando, and Pasco Counties creating the Governing Board. \$1.2M in funding has been secured from the State, with a \$1.2M match from the three-county coalition, covering three years of operations.</p>	
<p><b>Expand Pasco County Schools Career Academy Program</b> to every high school and middle school.  <b>Status:</b> The PEDC is working with the Pasco County School District to create productive partnerships and training opportunities. For example, the Aviation Academy, a unique partnership with the Embry Riddle Aeronautical program, is due to open at Sunlake High School.</p>	

# 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.**

**Overarching Goal:**

**Validate Organizational Improvement against Sterling Criteria**

Action	Performance
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 **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.

**Status:** The organization continues to use the Sterling criteria as a framework for producing and improving processes targeting service excellence. Over the past few years we have had several key staff trained as Sterling Examiners, gaining the knowledge and skills required to assess and analyze an organization based on the criteria. At this time, we have chosen to make use of these internal resources to continue our Sterling journey, deferring the costs of a formal Sterling examination to a future date.



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

Action	Performance
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 **Develop and Implement an Employee Wellness Program** that focuses on improving the overall well-being of Pasco County employees.

**Status:** The members of the Wellness Committee solicited thoughts and ideas from their respective departments regarding fitness, nutrition, disease prevention, and health promotion options. This, combined with the data from the more than 700 responses to the Employee Wellness Interest Survey, provided the basis to research, plan, develop, and implement programs, actions and activities responding to employee needs. In 2014, the American Heart Association recognized these efforts with the **Gold-Level Fit Friendly Worksite Award**. FY 2015 will see the opening of two employee wellness centers dedicated to promoting the health and wellness of our staff.



**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.

**Status:** In May of 2014, an organization-wide training assessment was conducted, with 621 responses. The assessment was followed with an analysis of the existing training plan to determine gaps in available programming. An improved three-part plan was created to address the gaps.

1. Developing two **Curriculum Tracks** that would require mandatory participation by employees depending on their current status in the organization (one track for all new employees and one track for any manager/supervisor).
2. Developing a voluntary **Degree Alternative Program** which would enable existing employees to substitute the completion an internal learning curriculum (through Pasco U) for certain degree requirements specified in certain job announcements.
3. Developing **Miscellaneous Training** as identified by high scores on the training assessment, but may be geared more towards personal development (i.e. wellness, retirement, personal finance, etc.).



Multiple methods of training design and delivery are being developed to help maximize effectiveness for the employees, as well as efficiency in the delivery. Methods deployed so far include, in-house video productions (**Ethics & Empowerment** and **Performance Evaluations**), and the development of numerous, self-paced, "technology trainings."

# IMPROVE ORGANIZATIONAL PERFORMANCE

## Goal continued...

Action	Performance
<p><b>Develop and Implement an Internship &amp; Volunteer Program</b> that will attract and retain quality members of the workforce.</p> <p><b>Status:</b> With over 50 different departments and divisions under the BOCC, we have a wide variety of opportunities for citizens to contribute to our vision of becoming Florida's Premier County. An online application process matches the volunteer's interests with the opportunities available, allowing for up to three BOCC departments as potential choices. The application is routed directly to the department or departments chosen which then make contact with the volunteer to provide more information. A Citizen's Academy was launched this year to facilitate a detailed understanding of County operations.</p>	
<p><b>Reinstate Tuition Reimbursement Program</b> that includes revisions to the rules and regulations that were in place prior to the suspension of the program.</p> <p><b>Status:</b> The new policy provides the procedure for refunding tuition costs to employees who successfully complete approved courses of instruction. Reinstating this program promotes additional education which should then improve the participating employees' effectiveness in their current position while enabling them to qualify for greater promotional advancement within Pasco County Government.</p>	
<p><b>Develop a Degree Alternative Program (DAP)</b> for Pasco County BOCC employees to enable employees to substitute Pasco U classes for college classes and degrees.</p> <p><b>Status:</b> As part of the County-wide training plan, the Degree Alternative Program (DAP) gives employees the opportunity to earn a degree through Pasco U, which can be used for internal promotions. Specific criteria and curriculum includes a combination of required and elective classes.</p>	
<p> <b>Retire Mainframe System</b> over the next several years to improve performance and reduce costs.</p> <p><b>Status:</b> The purpose of the Mainframe retirement initiative is to migrate 64 critical County business applications from an older IBM Mainframe to newer, lower-cost Windows server-based systems. Three systems have already been retired. Many other mainframe systems will be replaced by projects in progress, including the new Enterprise Resource Planning (ERP) system, Clericus Criminal Justice System, Accela Land Management System, and Utilities Customer Information and Billing System. The completion date for this initiative has been extended to December 31, 2016.</p>	

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

Action	Performance
<p><b>Improve Effectiveness of the Employee Performance Evaluation Process</b>, which includes a new form, a roll out plan, and training for all supervisors and managers that emphasizes strategic alignment.</p> <p><b>Status:</b> Version one of the new process was rolled out to all staff, with live training provided for all evaluators. Primary focus is on the work product of the individual and the behaviors by which the product/service is delivered to the customer, whether internal or external. Following the FY 2014 cycle, the evaluation process and form will be further improved based on employee and supervisor feedback.</p>	
<p><b>Develop and Implement an Improved Employee Recognition Program</b> that includes re-branding (MyLEAP) and emphasizes alignment with our Core Values and performance improvement.</p> <p><b>Status:</b> Employee recognition is a critical element in keeping morale high and motivating employees to achieve greater results. This year, several processes (Employee of the Month, Employee of the Year, Point of Light, Perfect Attendance, Employee Suggestion Program, and Service Awards) were repurposed to recognize the hard work, contributions, and achievements of staff. Positive behaviors are reinforced through award ceremonies and publication on the intranet site, Inside Pasco.</p>	

# IMPROVE ORGANIZATIONAL PERFORMANCE

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

Action	Performance
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**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.

**Status:** Current customer listening methods include annual citizen surveys, various focus groups, and community meetings. Citizen Stakeholder meetings and the Pasco County website are used to deliver information. A Performance Development Team project, chaired by the PIO is currently evaluating potential use of an App to improve two-way communications with stakeholders.



**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.

**Status:** The majority of departments have established baseline or minimum acceptable levels for the primary services they provide. These levels are being tested against customer requirements, and compared to the performance levels of other jurisdictions.



**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.

**Status:** In order to provide for centralized reporting of LOS data, a performance-base budgeting software solution is being evaluated for fit and functionality. Tracking of key measures will ensure timely actions as necessary to maintain and improve levels of service.

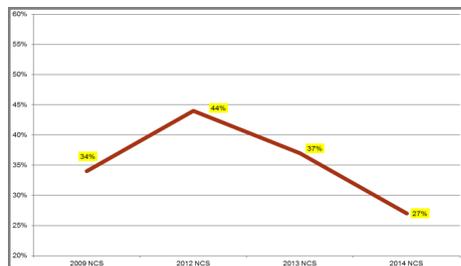


**Develop and Implement Customer Transaction Surveys** for all departments and divisions to obtain customer feedback regarding their programs and LOS, and to operationalize survey results as appropriate.

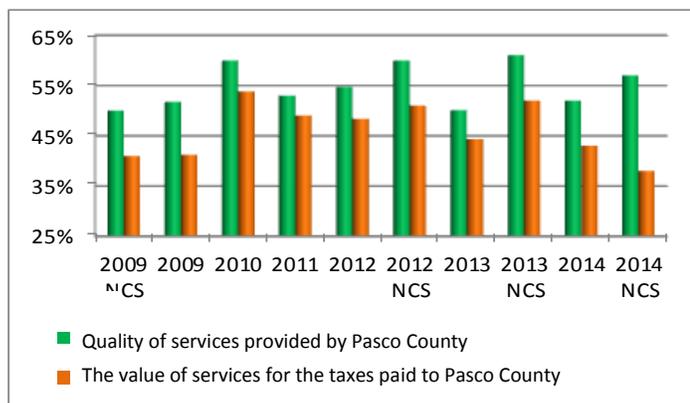
**Status:** Current methods of soliciting customer feedback are being evaluated for effectiveness. Most departments use paper-based comment cards, some electronic response. Methods used by other organizations are being reviewed for potential adoption.



Results of the 2014 National Citizen's Survey (NCS), validated the fact that residents are now experiencing the impact of several years of a down economy and forced budgets cuts, particularly around road and infrastructure maintenance. While the economy has not significantly picked up, efforts across the county to cut costs and improve efficiencies have allowed us to begin restoring funding of maintenance in FY 2015.



Citizen Satisfaction with Road Maintenance



Citizen Satisfaction with Services

The National Citizen Survey (NCS) is a statistically valid, random mailer to over 1,000 Pasco County residents. Results are compared to other jurisdictions around the country. For additional sampling and specific comparisons, we also provide a web-based version of the survey, open to all residents.

# IMPROVE ORGANIZATIONAL PERFORMANCE

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

Action	Performance
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**Implement a Performance Management Software System** that can be used to track and manage our performance as it relates to supporting the achievement of the Strategic Goals and Objectives.

**Status:** Several software solutions were evaluated for fit when applied to an organization providing services rather than products. Most off-the-shelf solutions designed for manufacturing or sales-focused entities are too complex, requiring significant data entry time. In 2014, a product designed specifically for government operations, Cascade, was deployed as a controlled pilot. In order to thoroughly evaluate its usefulness as a performance management tool, the pilot will run through February 2015. If successful, this performance-based management software will be deployed throughout the organization.



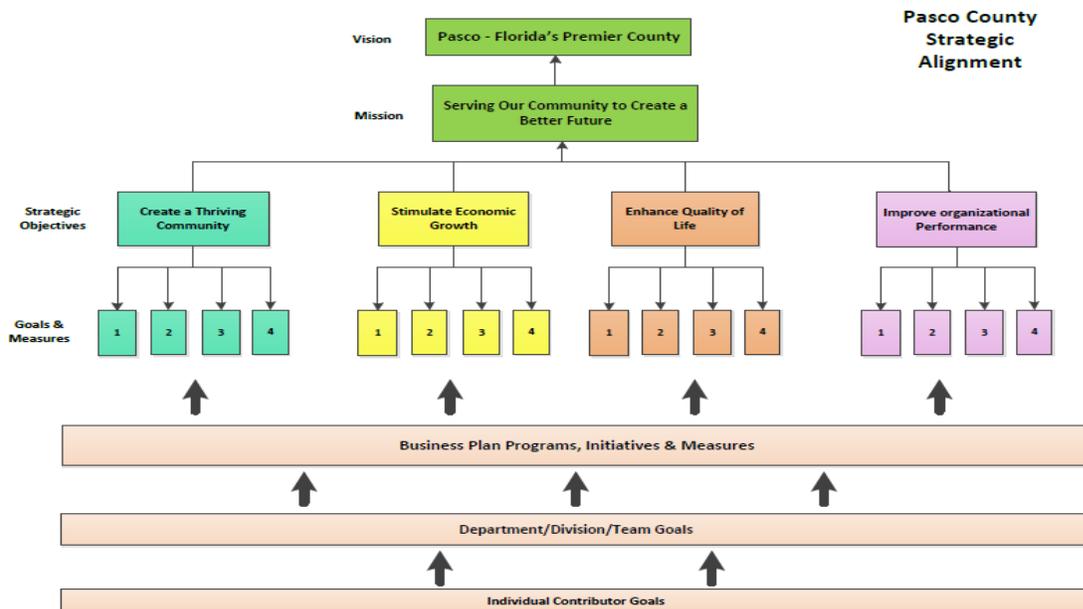
**Implement an Enterprise Resource Planning (EPR) Software System** that can streamline our financial, human resources, and payroll processes with the capability to allow future integration or modules for other needs such as budget, business intelligence, fleet, inventory, work orders and more.

**Status:** The initial steps of the implementation (software installation, chart of accounts, extended analysis, static environment testing, and form customization) are completed. Workflow, security, validation, and data conversion are underway. User training and the go-live will occur by April 2015.



**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.

**Status:** Capital projects are one-time activities which are non-recurring and provide for the acquisition, improvement, development, construction, or extension of the useful life of the County's capital assets. The improved planning process now includes, determining current service levels and standards (LOS), where we are with any given asset in relation to the standard, and what must be done to increase or improve service levels or quality.



The work of the organization is aligned to accomplish the Mission and Vision

# SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

## PUBLIC SERVICES BRANCH

Cathy Pearson, Assistant County Administrator  
 Phone: (727) 834-3480 / E-mail: cpearson@pascocountyfl.net



### Public Transportation Department (727) 834-3322

- Service Area Population 292,108
- Service Area Population (Paratransit) 475,502
- Other Operating Revenue \$3,250,505
- Fare Box Revenue \$1,079,224
- Fare Box Revenue (Paratransit) \$48,725
- Other Operating Revenue (Paratransit) \$2,134,241
- Ridership 959,855
- Ridership (Paratransit) 72,019



### Library Services Department (727) 861-3020

- Circulation (All Materials) 2,594,073
- Library Visits (Traditional) 874,608
- Library Visits (Virtual) 1,307,471
- Registered Card Holders 186,455
- Program Attendance (Adults) 8,917
- Program Attendance (Young Adults) 16,491
- Program Attendance (Children) 39,726
- E-Government Laptop Users 9,717



### Parks & Recreation Department (813) 929-2760

- Special Events 48
- Special Event Attendance 33,439
- Program Attendance 135,380
- Programs 146
- Total Department Revenue \$1,596,666

# SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

## PUBLIC SERVICES BRANCH—CONTINUED

### Animal Services Division

(813) 929-1212

- Calls from Citizens 32,167
- Animals Impounded 3,562
- Animals Reunited With Owners 404
- Animals Adopted 1,588
- Animal Control Investigations 7,755

### Community Services Division

(727) 834-3445

- Loan Repayments \$3,428,588
- Housing Rehabilitations Completed 25
- Homebuyer Assistance Provided 126
- Pasco Opportunity Program Homes Constructed And Rehabilitated 63
- Uninhabitable Homes Demolished 36
- Uninhabitable Homes Boarded 48
- Pasco Homebuyers Workshop Attendance 743

### Cooperative Extension Services

(352) 518-0156

- Educational Program Participants (Adult) 10,176
- Educational Program Participants (Youth) 29,243
- Adult Outreach Program 2,587
- Diagnostic Responses 17,297
- Master Gardener Volunteer Hours 9,287

### Elderly Nutrition Division

(727) 834-3340

- Congregate Center Participants 641
- Total Congregate Center Meals 52,558
- Home Delivered Participants 1,061
- Total Home Delivered Meals 131,864
- Pet Food Distribution (Pounds) 27,240

### Human Services Division

(727) 834-3297

- Calls Received 29,530
- Walk-ins Seen 1,127
- Information/Referrals Given 12,273
- Energy Assistance Provided To Pasco Seniors (Federally Funded) \$106,110
- Housing Assistance Clients 114

### Misdemeanor Probation Division

(727) 834-3300

- New Cases Placed On Probation 20,483
- Number Of Probation Officers 10
- Restitution Collected For Victims \$159,908
- Cases Terminated/ Revoked 2,602
- Cases Violated 1,542



# SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

## PUBLIC SAFETY BRANCH

Randall TeBeest, Assistant County Administrator

Phone: (727) 847-8115 / E-mail: rtebeest@pascocountyfl.net

### Fire Rescue

(727) 847-8102

- Total Calls for Service 59,183
- Average Response Time (County-wide) 6 minutes, 53 seconds
- Motor Vehicle Accident Responses 3,158
- Emergency Medical Services Responses 46,162
- Total Number of Active Fire Stations 23
- Total Number of Paramedic ambulances 22
- Total Number of Certified Paramedics 240



### Office of Emergency Management

(727) 847-8137

- Conducted 3 Citizen Emergency Response Team training programs for the community and added 85 new volunteer personal to the Office of Emergency Management roster.
- Developed a mass evacuation plan in coordination with bordering counties for a catastrophic event, such as a Category 5 hurricane which would affect over half the population in the County.



### Public Safety Communications

(727) 847-8163

- 911 Calls Answered 186,470
- Administrative Calls Answered 297,312
- Fire Rescue Calls Dispatched 47,659
- Law Enforcement Calls Dispatched 181,444
- Calls for Other Agencies 4,209
- Average Reduction in Dispatch Time Compared to Last Year 28%
- 911 Calls Answered in Less than 10 Seconds 90%

### Customer Service

(727) 847-2411

- Total Calls Answered 227,630
- Total Work Orders Created 16,861
- Citizens Assisted in Person 54,006

# SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

## DEVELOPMENT SERVICES BRANCH

Don Rosenthal, Assistant County Administrator

Phone: (727) 847-8910 / E-mail: drosenthal@pascocountyfl.net

### Traffic Operations Division

(727) 847-8139

- Signalized Intersections 256
- ATMS Cameras 52
- Intersection Street Lights 1,575
- % of LED Signals 100%

### Environmental Lands Division

(727) 847-2411

- Acres of Environmentally Sensitive Lands Purchased 2,300
- Acres of Environmentally Sensitive Lands Managed 3,470
- Projects on Acquisition List with Acreage 27(16,511)



### Code Compliance Division

(727) 847-8171

- Complaint Responses 10,858
- Citations Issued 188
- Neighborhood Sweeps 7



### Road & Bridge Division

(727) 847-8143

- Lane Miles of Roadway Maintained 3,800
  - Arterial & Collector 801
  - Unpaved 360
  - Miles in Need of Resurfacing 261
  - Potholes Repaired 2,500

### Building Construction Services Division

(727) 847-8127

- Total Permits Issued 34,390
- Total Inspections Performed 119,668



# SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

## UTILITIES SERVICES BRANCH

Bruce Kennedy, Assistant County Administrator  
Phone: (727) 847-8145 / E-mail: [bkennedy@pascocountyfl.net](mailto:bkennedy@pascocountyfl.net)

### Water System

(727) 847-8145

- County Service Area 47% of County
- Population Served 260,008
- Number of Service Connections 100,003
- Number of Treatment Facilities 6 Major/12 Minor
- Permitted Water Capacity 79.5 mgd
- Daily Average Water Consumption 23.2 mgd
- Number of Groundwater Wells 57
- Miles of Water Mains (over 4") 1,645



### Wastewater System

(727) 847-8145

- County Service Area 34% of County
- Population Served 189,141
- Number of Service Connections 82,235
- Number of Treatment Facilities 7 Major/1 Minor
- Permitted Wastewater Capacity 35.1 mgd
- Volume of Wastewater Treated 20.2 mgd
- Miles of Gravity Service 849
- Miles of Force Main 493
- Number of Manholes 19,985

### Reclaimed Water System

(727) 847-8145

- County Service Areas 21% of County
- Population Served 34,146
- Number of Service Connections 13,133
- Permitted Residential Capacity 26.0 mgd
- Storage Volume Capacity 209.3 million gals
- Daily Average Reclaimed Utilized 11.8 mgd
  - Agricultural Areas 1%
  - Industrial Users 3%
  - Golf Course Irrigation 8%
  - Residential Use 42%
  - Public Access use 8%
  - Rapid Infiltration Basins 38%

### Solid Waste System

(727) 847-8145

- County Service Area 100% of County
- Population Served 473,566
- Waste-to-Energy Facility 323,088 Tons
- Electricity Produced 19.91 Megawatts
- Curbside Recycling 4,440 Tons



# SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

## INTERNAL SERVICES BRANCH

Heather Grimes, Assistant County Administrator  
Phone: (727) 847-8198 / E-mail: hgrimes@pascocountyfl.net

### Facilities Management Department

(727) 843-3292

- Number of Facilities Maintained 510
- Square Feet of Space Maintained 2,884,906
- Est. Value of Facilities \$671,757,754
- Work Orders Completed in FY14 28,375

### Fleet Management Department

(727) 834-3090

- Vehicles in County Fleet 2,307
- Gallons of Fuel Purchased in FY14 2,049,671
- Repair Parts Inventory 85,463
- Work Orders Completed in FY14 10,242

### Fiscal Services Department

(727) 847-2400

- Invoices Processed in FY14 13,245
- Purchase Orders Maintained 640
- Utility Bills Processed for County Facilities 2,000

### Office of Management & Budget

(727) 847-8980

- Total Budget FY2014-15 \$1,217,546,081
- Number of Different Funds 107
- Budget Amendments Processed in FY14 300

### Information Technology Department

(727) 847-8935

- IT Maintains:
  - Servers 330
  - PCs, Thin Clients, Laptops 1,500
  - Phone Extensions 6,000
  - Radios 1,500
  - Networked Locations 135
- Work Orders Completed in FY14 13,780

### Human Resources Department

(727) 847-8103

- Applications Processed in FY14 21,800
- Number of New Hires in FY14 423
- Participants in Training Classes in FY14 3,400
- Employees Covered by BCC Health Insurance 2,200

### Purchasing Department

(727) 847-8194

- Formal & Informal Bids Issued 414
- Purchase Orders Issued 2,383
- Value of Purchase Orders (est.) \$117,000,000
- Change Orders Issued 1,218
- Outgoing Mail Items Processed 222,592

*As we move into the future, we will focus on...*

# **OUR VISION**

*Pasco ~ Florida's Premier County*

# **OUR MISSION**

*Serving Our Community to Create a Better Future.*

# **OUR STRATEGY**



*With Our Core Values as Our Guide*

**Respect ♦ Integrity ♦ Innovation ♦ Service Excellence ♦ Quality**



*FOR ADDITIONAL INFORMATION ABOUT THIS REPORT CONTACT:*

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Director, Performance Development Department

[mbellas@pascocountyfl.net](mailto:mbellas@pascocountyfl.net)

(727) 847-2411

**[www.pascocountyfl.net](http://www.pascocountyfl.net)**

**customer service (727) 847-2411**

**(813) 996-2411**

**(352) 523-2411**