

PASCO COUNTY *fl*



FY 2015 Annual Performance Report

A MESSAGE FROM YOUR COUNTY COMMISSIONERS AND COUNTY ADMINISTRATOR



Michele Baker
County Administrator

The Board of County Commissioners (BCC) and County Administration are proud to present the Fiscal Year (FY) 2015 Annual Performance Report. With the prospect of economic growth and the resultant increased demand for services, your County staff continues to meet the challenge of providing excellent public service in a lean, effective, and accountable manner.

If I were to describe Pasco County Government, it would be, “2,000 employees, representing more than 50 different lines of business, serving over 450,000 customers, across 740 square miles.” *Serving our community to create a better future*, is what we do. It’s why we exist and what we dedicate ourselves to each and every day. Serving our community is more than providing quality services in a cost effective and timely manner, it is improving the overall quality of life in the process.

We are particularly pleased that our efforts are paying off, with improvements in the overall quality of the services we provide, and the confidence our citizens/customers have in the way we are operating County government. Results from our 2015 Citizens Survey, as compared to last year, showed increases in the percentage of customers who feel that the value received for the taxes paid, customer service levels, and the overall direction the County is going, is *good* or *excellent*. Safety, the economy, road maintenance, and code enforcement continue to be areas of primary concern to our customers. This feedback from our customers guides and informs the decisions we make around the work we do and the projects we fund. Our Budget reflects the investments we are making in support of this philosophy.

Our FY 2015 Budget reflected a slight increase (4.0%) over the previous year to allow for modest increases in funding for continued investments in Pasco County’s infrastructure, enhanced public safety, and direct service delivery enhancements. Key investments included, additional spending for the Pasco County Sheriff’s Office for wage adjustments, technology improvements, and reserves for a self-insurance fund. Increased funding also went to our Fire/Rescue Department for increased staffing and technology improvements.

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. Upgrading and maintaining the County’s Infrastructure is one of the most important aspects of running an efficient and responsible County. The Five Year Capital Improvement Plan (CIP) is the fiscal blueprint for both major and minor infrastructure improvements, new construction, and capital maintenance projects designed to create a thriving community and preserve our quality of life. This year we increased funding for road and facility maintenance.

Additionally, this year saw the completion of construction of the Boyette Road Reservoir. The Boyette Road Reservoir, a 500-million-gallon reclaimed water reservoir that will provide increased storage as part of the Pasco County Master Reuse System (PCMRS), is the center piece of our efforts to provide 100% beneficial reuse of wastewater. The reservoir will help balance reclaimed water supply and demand, helping to make sufficient reclaimed water available to meet higher dry season demands. This project will also make reclaimed water available to more potential customers in Pasco County. The addition of reclaimed water customers to the PCMRS will help stretch limited fresh drinking water supplies by increasing the availability of reclaimed water for lawn and landscape irrigation.

A MESSAGE FROM YOUR COUNTY COMMISSIONERS AND COUNTY ADMINISTRATOR— CONTINUED

In 2015, we began to see renewed growth and the early stages of economic recovery. Just prior to the opening of our new Premium Outlet mall in October, we reached the notable milestone of 1,000 inspection requests in a single day. This is evidence that the number of new construction projects is now rebounding. In 2005, Pasco County peaked at 167,138 inspections for the year. Shortly thereafter, the economic downturn brought most construction projects to a standstill. In 2012, as the economy began to stabilize, the number of inspections was 83,185. We increased to 104,429 in 2013; 113,012 in 2014; and nearly 150,000 in 2015. After losing 50% of the construction activity to the economic downturn, we have seen a good percentage of that activity return. We anticipate these increases to continue into 2016 and beyond.

2015 is the first year that we began collecting proceeds for the renewed Penny for Pasco. As approved by the voters, 20% of the County's share of the revenue, or an estimated \$5.6 million per year, will be used to establish the Jobs and Economic Opportunities (JEO) Trust Fund, to further stimulate our economic recovery and job creation.

Looking towards the future, this year we launched a new branding initiative to promote a unified image and



consistent theme to represent and brand the County for years to come. The logo uses the image of a rising sun with a Sandhill crane in the process of taking flight—an uplifting image that is symbolic of Pasco County itself, as we continue to grow as a community along with our businesses, tourists, cultural events, and our families. The new brand projects a positive image of the County by incorporating the “*Open Spaces Vibrant Places*” tagline. The

branding program will welcome residents and visitors to the County and reinforce Pasco as a unique and desirable place. Over time, the logo will be the image people think of first when they think of Pasco County.

Pasco County also launched a new mobile application (APP) for smart phone and tablet users. The APP has been successfully downloaded by over 3,050 users. The new APP called, “MyPasco” was unveiled to the public on June 9, 2015. This free APP provides citizens with an easy way to access County information and receive specific notifications. The APP has a variety of features including easy links for press releases, the county government calendar, meeting agendas and minutes, as well as to make park reservations and view an interactive evacuation map. The new APP is designed for Android, Apple, and Blackberry mobile products.

Unfortunately, 2015 was not without its challenges. The torrential rain and flooding we experienced this summer displaced families, damaged property, and posed new and challenging opportunities for both emergency response and long term recovery operations. Once the immediate needs were met, a Flood Recovery Center was opened to assist flood affected residents. The Center provided a place to learn about, apply for and receive services through various community services agencies. Participating agencies included: Pasco County Human Services, Elderly Nutrition, Community Development, and Veteran Services; the Salvation Army, the American Red Cross, the United Way, and Metropolitan Ministries. Citizens were able to apply for home repair programs, food and clothing assistance, and furniture replacement. We also supplied drinking water, well testing kits, and disaster counseling as needed. The Flood Recovery Center served over 290 citizens. Thirty families were stably housed through the use of state funds, and approximately 60 applied for home repair.

A MESSAGE FROM YOUR COUNTY COMMISSIONERS AND COUNTY ADMINISTRATOR— CONTINUED

The flooding event also caused us to look for ways to mitigate or lessen the severity of flooding in our County, much of which requires fighting nature itself. But several projects have been approved for construction in 2016, and we will continue to work with State and local agencies to provide as much flood relief as possible.

In 2015, we continued our emphasis on performance improvement. Long gone are the days when money was the ready solution for the problems we faced or improvements we needed to make. Flat budgets and skeleton crews are what we will have to work with going forward, while the service requirements of our customers continue to grow. We are carefully mapping, analyzing, and improving all of our work processes to ensure consistent, high quality service delivery. Already these efforts are yielding great results, saving time and money.

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



Mike Moore
County
Commissioner
District 2

**Kathryn
Starkey**
Vice Chairman
District 3

**Theodore J.
Schrader**
Chairman
District 1

Mike Wells
County
Commissioner
District 4

Jack Mariano
County
Commissioner
District 5

FY 2015 Board of County Commissioners

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:



Pasco County was well represented as the Tampa Bay Regional Planning Council hosted the Future of the Region Awards this year.

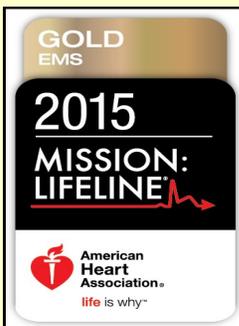
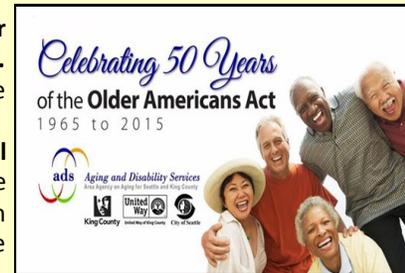
Future of the Region Award – 1st Place for Development and Infrastructure for Mixed Use Trip Reduction (MUTRM) Ordinance. **MUTRM** establishes development criteria helping Pasco County move towards the creation of compact, walkable communities while addressing existing and projected transportation impacts.

Future of the Region Award – 1st Place for the beneficial use of waste to energy bottom ash in road construction in Pasco County. This innovative project also received the **Gold Award** from the Solid Waste Association of North America. See Page 27 for project details.

Elderly Nutrition - 2nd Place Community Service Award for Volunteers: Our Best Resource. Elderly Nutrition was recognized for continuously striving to defray operating costs through the aggressive pursuit of local, State, and Federal grants; increased volunteer staff; and for developing public-private partnerships.

Elderly Nutrition applied for and was awarded the **2015 Older Americans Act/Local Service Provider Grant for Nutrition Services**. We received \$1 Million to provide Nutrition Services during the 2015 Calendar Year.

Elderly Nutrition applied for and was awarded the **Federal Emergency Food & Shelter State Set Aside Funding** through the United Way of Pasco County. Elderly Nutrition received \$13,000 in October 2014 to serve approximately 25 elders who were on the wait list.



Pasco County Fire Rescue was the proud recipient of the **Mission: Lifeline EMS Recognition Gold Award** in 2015 as issued by the American Heart Association. The Mission: Lifeline Recognition Program acknowledges healthcare agencies for their efforts to improve the quality of care for heart attack patients. Mission: Lifeline EMS Recognition is the newest addition to the Mission: Lifeline Recognition Program.

Pasco County Fire Rescue won a Bronze Award in 2014, which was the inaugural year for the Mission: Lifeline EMS Recognition Program. Earning the Gold in 2015, Pasco County Fire Rescue was one of only four EMS systems in the entire State of Florida to earn the top rating.

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 2015. This is Fleet Managements' 7th 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.



Florida Planning and Zoning Association (FPZA) **Outstanding Study/Plan** for "Vision 19: Implementing the Harbors Plan," project partnership with Florida State University Department of Urban and Regional Planning Graduate Program.

American Planning Association (APA), Florida Chapter, **Outstanding Student Plan** for "Vision 19: Implementing the Harbors Plan," project partnership with Florida State University Department of Urban and Regional Planning Graduate Program.

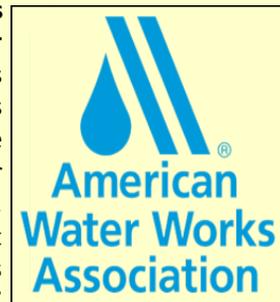


In 2015, the American Heart Association recognized the continued efforts of our Organizational Wellness Program by recertifying our **Gold-Level Fit Friendly Worksite Award**. This award recognizes programs which:



- ◆ 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.

Pasco County Utilities Services once again took **top honors in a Top Ops competition sponsored by the Florida Section of the American Water Works Association** at their annual conference in Orlando. Pasco County's team members all belong to the Water Operations Division of the Utilities Branch. The competition is made up of water industry professionals that are tested on knowledge-based topics including: water quality, pump and motor mechanics, chemistry, regulations, math, and water treatment techniques. The questions are asked in a "Jeopardy" type environment where the fastest person to hit the button gets a chance to answer the question for points from the judging panel. The team known as Pasco County's "Breaking Bad" took second place against six other teams competing throughout the State of Florida. By earning a second place finish in the State, it gave them the opportunity to compete in the national competition in Anaheim, CA, on June 2, 2015, where they placed a respectful 12th out of 19 teams.



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
(Go to Government, Administration, Reports & Studies)

ABOUT THIS ANNUAL REPORT

County operations in Fiscal Year 2015 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 2015 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>Determine Public Infrastructure Maintenance Baselines, Gaps, and Targets by defining the elements (i.e. Roads, Facilities, Technology, etc.) and measures for infrastructure; then establish targets, identify the gaps, and create a plan of action to address them.</p> <p>Status: Once again this year, our 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. Implementation of the Cityworks software will facilitate collection of data to determine baselines. By June 2016, we will have the preliminary data to start with. A County-wide Facilities Master Plan, outlining current state of repair, recommended repair and replacement, and relocation, has also been compiled.</p>	
<p>Begin Restoring Road & Bridge Maintenance Levels to combat continued degradation of the transportation infrastructure and the escalation of repair and replacement costs.</p> <p>Status: This initiative is well on its way to being completed. The department goals were met on pot hole repairs and road grading. Tree trimming and tree removal are very close to the goal. Unfortunately, the summer floods destroyed over 150 local roads. These roads were covered with asphalt millings as the road base was completely compromised. Much effort is now required to maintain these roads. Potentially, other projects will have to be set aside until the roads can be resurfaced. This may take three or more years to accomplish.</p>	
<p>Implement a Pavement Management System designed to maximize the use of funds and improve the County road system by utilizing advanced roadway monitoring and alternative road treatments. There are two parts to this initiative, which are: 1) establishing a database containing road conditions; and 2) acquiring specially-equipped vehicles that automatically scans roads to determine their condition.</p> <p>Status: Part One of this program used a specialized vehicle set to evaluate the roads. Part Two was completed in May of 2015 with the data from the road survey being loaded into specialty software for analysis. The database utilizing Micropaver software is up and running and all arterial and collector roads have been scanned and the data entered into the system. Repairs will be planned and prioritized based on this data.</p>	
<p>Implement a Collection Incentive Program for PVAS providing incentives to residents who make the payments. This will target a reduction of outstanding receivables in the PVAS program.</p> <p>Status: This program has been completed and implemented. Collections have increased as a result.</p>	
<p>Master Facilities Space Plan. Determine resource requirements for implementing the Master Facilities Space Plan including: funding sources, the sequence of events, and a governance structure to serve as a guide for plan implementation.</p> <p>Status: In FY 2015, the resource requirements and sequence of events for implementing the Facilities Master Plan were identified. Some funding sources were identified but this remains a work in progress. We are currently exploring the use of a public-private partnership model for funding several of the identified requirements. A draft governance structure for the implementation of the Facilities Master Plan was developed and it is still being formulated prior to publication/implementation.</p>	

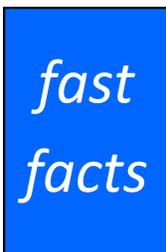
CREATE A THRIVING COMMUNITY

Goal continued...

Action	Performance
<p>Improve Capital Improvement Project (CIP) Process to Ensure Timely Construction by developing a reporting tracking process to gather and document CIP projects with a specific target of beginning construction on time, as established and approved by the BCC in the fiscal year for the CIP Budget.</p> <p>Status: The department is utilizing its computerized maintenance management system (Infor EAM) for tracking the CIP program. Projects are tracked by phase (e.g. DESIGN, CONSTRUCTION, CLOSE-OUT, etc.), and Project Managers input their project schedules and update the overall status every month. Master reports can be developed using EAM to provide management with an overview of the capital program, especially as it relates to beginning and completing construction within a given fiscal year.</p>	
<p>Implement Computerized Maintenance Management System (CMMS) software package for Stormwater Division, and later for the Road & Bridge Division. This software will help improve the maintenance of the stormwater infrastructure, and later roads and bridges.</p> <p>Status: The product selected is Cityworks. The contract will was approved in January 2015. Cityworks is being implemented with a go live date of February 2016.</p>	

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

Action	Performance
<p>Maintain an Inventory of "Pasco County's Great Places" to be used in marketing and promotional campaigns.</p> <p>Status: We have a three-part strategy for 2016: (1) coordinating with Libraries to utilize results of their photo competition(s) to document great places; (2) create a feature on the My Pasco App for submitting photos with location information and corresponding descriptions of what makes the photo a "Great Place;" and (3) compiling photo contest results and My Pasco App submissions into a "Pasco County's Great Places" webpage. We will coordinate two press releases, the first announcing the project and how to submit great places, and the second announcing the results and webpage. We would plan for both announcements to be around some annual festival events such as Chasco, Paddlepalooza, etc. This effort will also need to coordinate with the newly created Natural Resources Division, the Office of Economic Growth and Tourism.</p>	
<p>Branding - Develop an implementation plan for the Great Places Campaign (TV spots, web spotlights, articles in local newspapers, travel sections, Southern Living, etc.).</p> <p>Status: In 2015, a work group was organized to formalize a branding Initiative to provide a funding mechanism for a future campaign. This branding Initiative also standardizes the branding effort throughout the County. It was adopted by the BCC on November 17, 2015.</p>	



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.

CREATE A THRIVING COMMUNITY

Goal:

Enhance the Transportation Network and Provide Sustainable Multi-modal Transportation Choices

Action	Performance
<p>Complete MPO's Long-Range Transportation Plan (LRTP) Update to Horizon Year 2040, as required, which is due to Federal and State authorities by December 2014.</p> <p>Status: The LRTP was adopted by the Pasco MPO on December 14, 2014, and subsequently transmitted to Federal and State Transportation Agencies.</p>	
<p>Complete Trail Alignment Alternatives Analysis for critical projects by 2017. This includes all Penny for Pasco trail initiatives, including Anclote Coastal, Starkey Gap, Coast-to-Coast, US 301 (NE Pasco), San Antonio, and the Bi-County Study. Includes economic development initiatives.</p> <p>Status: Completed Anclote Coastal Trail Alternatives Analysis, and Starkey Gap (Coast-to-Coast). Scoping is underway for Hardy Trail Extension (US 301) and Dade City/San Antonio initiatives. The Bi-County Study will not be concluded in FY 2016.</p>	
<p>Complete Mobility Plan/Fee Program Update which is required by County ordinance to be updated in 2014.</p> <p>Status: The Mobility Fee Program update was completed and adopted by the Board of County Commissioners on November 5, 2014. This was the first three-year update of the program originally established in 2011, for which Pasco received the Tampa Bay Regional Planning Council "Future of the Region" award for innovatively becoming Florida's first county to adopt the mobility fee as a replacement of transportation impact fees. The update was a participatory process with a BCC appointed stakeholder committee which validated the effectiveness of the program and made recommendations to improve the system even more. Some of the key improvements include additional a 25% Mobility Fee Reduction Incentive for Mixed Use Trip Reduction Measures (MUTRM) projects, 100% reduction County-wide for office, hotel, industrial; and 100% reduction for redevelopment projects in the West Market Area.</p>	
<p>Complete SR 54 & 56 Transit/Managed Lanes Toll Study, which is an eight-month study to examine the feasibility of an elevated managed lane concept for the SR 54/56 corridors.</p> <p>Status: The transit and managed lanes toll study, funded through an FDOT grant, was completed in December 2014. This study will be used as basis for future study on this heavily-used highway corridor beginning in early 2015, as described next.</p>	
<p>SR 54/56 Corridor, Needs and Alternative Improvements Reevaluation Study. To summarize all previous studies related to corridor alternatives/recommendations and analysis conducted as part of the update to the Long Range Transportation Plan (LRTP) - Mobility 2040.</p> <p>Status: Phase I (Vision 54-56) is currently underway. The Phase I Study will define transportation alternatives that could be implemented over the next 25-years along the SR 54-56 corridor. It is a citizen-led study that utilizes two task forces focused on two segments of the corridor with US 41 in Land O' Lakes as a dividing line. Phase I will be completed in Spring 2016. Phase II, if authorized by the Pasco MPO, will be initiated in the April/May 2016 timeframe. Phase II will focus on a limited set of alternatives selected by the Task Forces in Phase I.</p>	
<p>Expand State Road 54 Bus Service to improve cross-County transportation.</p> <p>Status: SR 54 service expansion has been delayed while the new buses needed for the expansion are being built. They have been ordered, and will go into production in mid-January 2016, and should be delivered by mid-February 2016. Our tentative start date is April 4, 2016.</p>	



CREATE A THRIVING COMMUNITY

Goal continued...

Action	Performance
<p>Complete the Florida Hospital/Wiregrass Park and Ride facility. Reorient existing express bus service operated by Hillsborough Area Regional Transit and initiate local service between Wesley Chapel and the University of South Florida in Tampa.</p> <p>Status: Pasco County has recently approved the construction plans as submitted by the representatives of the Florida Hospital for the 150 space Park and Ride facility in Wesley Chapel. The Florida Hospital was obligated to construct the facility in accordance with their development agreement with Pasco County. Construction is expected to commence by Summer 2016.</p>	
<p>Bicycle/Pedestrian Program. Update the Comprehensive Plan and Land Development Code (LDC) Bicycle/Trail, and Greenways/Trails/Blueways (GTB). Implement the Transit Access Study recommendations for the US 19 and US 301 corridors.</p> <p>Status: LDC changes are underway and will be completed within the established timeframe. The GTB map has been updated and is scheduled to be adopted by the BCC. A Capital Improvements Plan (CIP) is under development by PCPT and Facilities Management to determine eligible projects and design and construction timetables. First letting of projects should occur within the established timeframe. This is a continuing program over the next several years, through 2018/19.</p>	

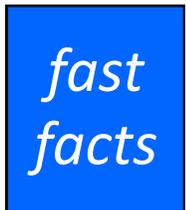
Goal: Promote Redevelopment in Commercial Areas and Residential Neighborhoods

Action	Performance
<p>Establish Target Redevelopment Area(s) for Catalyst Projects in The Harbors.</p> <p>Status: This is still occurring with the FSU and Retail Office Market Analysis (ROMA) efforts. Target areas were established and work has begun on residential areas. Commercial nodes have also been selected.</p>	
<p>Partner with Pasco Opportunity Program Agencies to purchase and rehabilitate five properties in the Shamrock Heights-Univille neighborhood to increase homeownership in this target neighborhood.</p> <p>Status: Community Development has assisted in the purchase and rehabilitation of four houses in the Shamrock-Univille Area. Meetings were held with property owners encouraging them to sell rental properties. Partner agencies are continuing to look for eligible properties in the neighborhood.</p>	
<p>Renovate at Least 5 Owner-occupied Properties in the Shamrock Heights-Univille neighborhoods to preserve affordable homeownership.</p> <p>Status: No eligible clients have been found yet in the neighborhood, although efforts are continuing. Most of the neighborhood properties are rentals. One mailer has been sent out, and another mailer will go out again to area residents shortly informing them of the county's program.</p>	
<p>Conduct Feasibility Analysis to determine and develop a cost-affordable Capital Improvement Plan (CIP) to install public utilities in Shamrock Heights-Univille.</p> <p>Status: Utilities Department staff, in coordination with Community Development, met with residents early in 2015 to discuss the approach needed to install public water and wastewater utilities in Shamrock Heights-Univille. The residents declined the initiative as it was ultimately cost prohibitive.</p>	

CREATE A THRIVING COMMUNITY

Goal continued...

Action	Performance
<p>Conduct Proactive Stormwater Maintenance to Improve drainage in areas where flooding has historically been a problem.</p> <p>Status: For the past two years, the County has utilized an outside contractor to clean long abandoned, major drainage systems in flood prone areas at a cost of \$1,500,000 per year. They are currently cleaning the Oakridge Canal, the major outfall for Thousand Oaks and Trinity</p>	
<p>Complete Conflict Zoning Solution for Trouble Creek Road between US 19 and Grand Avenue.</p> <p>Status: It was discovered that the parcels west of Madison on Trouble Creek (affected properties) were of a substandard size to have a COM (Commercial) Future Land Use and also too small to be zoned Commercial (particularly as they abut residential properties, requiring 30-foot setbacks). The specific parcel that generated this need, located at the southeast corner of Trouble Creek and Dohrcrest Drive, was advised through their representative to seek out a rezoning (split zoning) for PO-2, Professional Office District (to accommodate the current business), and R-4, High Density Residential District (to accommodate the rental unit on the property).</p>	
<p>Conduct PVAS Survey for Roadway Improvements to determine current road conditions, the possibility of implementing Pavement Preservation in place of PVAS, and the probability of financing necessary repairs with Section 108 funds.</p> <p>Status: This survey has been completed. Pavement preservation will be used in residential areas to delay PVAS. The second crack sealing machine we will receive later this year will allow us to begin that on a limited basis.</p>	
<p>Conduct Two, Strategic Targeted Area Response Team (STAR) or Code Enforcement team sweeps in 2015.</p> <p>Status: The STAR Team conducted eight (8) sweeps and some additional localized sweeps throughout Pasco County.</p>	
<p>Complete Two Master Plans with pro forma statements or investment packages for two catalyst commercial redevelopment sites in The Harbors in 2015.</p> <p>Status: ProFormas were completed in late December.</p>	
<p>Facilitate at Least 3 Neighborhood Advisory Committee Meetings to help guide neighborhood design and improvements, promoting citizen involvement in the improvements planned for the area.</p> <p>Status: Several meetings have been successfully conducted. Citizen response to their inclusion has been very positive and productive.</p>	
<p>Identify One Additional Target for Improvement Along the US 19 Corridor, supporting the continued redevelopment actions in the Harbors area.</p> <p>Status: Staff is considering changing the target area program to a micro-targeting program to assist more areas with a much smaller scope. This is in response to the continued reductions in the Community Development Block Grant program.</p>	



Pasco County was created on June 2, 1887, from the southern third of Hernando County. The County was named for Samuel Pasco, who had just been elected to the United States Senate. Dade City was named the temporary County seat until a popular vote was held in 1889, at which time voters made Dade City the permanent County seat. As early as 1917, residents of the western part of the County proposed forming a separate county or merging with Pinellas County, as Dade City was not centrally located in the County. The issue was finally resolved in the late 1970s, with the construction of identical government centers in both Dade City and New Port Richey.

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: Baseline response times have been built into minimum levels of service for programs where rapid response is required. Target response times have been set as goals for performance improvement. Process mapping and analysis activities are used to improve outcomes.



Establish a Strategic Code Compliance Response Team to provide a concentrated rapid response to areas in need of neighborhood and/or business stabilization.



Status: The Code Compliance Team was organized in December 2014 and was operational in the beginning of 2015. Two additional Officers were hired and existing personnel utilized to form the Response Team.



Establish a Citizen Service Unit/Code Enforcement Collaboration Initiative to assist with locating and documenting code violations in order to better improve the quality of life in documented high crime areas.

Status: The collaboration with the Pasco County Sheriff's Office (PCSO) Citizen Service Unit (CSU) began during the last quarter of 2014 with the naming of a liaison between the County and the PCSO. The liaison and the CSU underwent training provided by the County Attorney's Office and Code Enforcement staff on existing policies and procedures, the utilization of WebQa, the warning and citation process and all aspects of Code Enforcement. This was initially organized when the BCC adopted the original Business Plan Initiative (BPI). The additional (2) positions and program did not become effective until January of 2015. Code Enforcement staff attend all PCSO District coordination meeting and briefings. Areas within those districts with the highest incidences of crime and blight are targeted for concentrated enforcement. They are saturated with Sheriff Deputies, SWAT, mounted posse, helicopter/air support, command and control, County Code Enforcement staff, Animal Control, Community Development, and outside social service providers. This approach utilizes Best Management Practices commonly referred to as Intelligence Led Policing (ILP).



Establish a Code Enforcement Hoarding Task Force as a collaborative, multi-agency effort to effectively deal with the often complex and recurring public health and safety issue of hoarding.

Status: In 2015, the Pasco County Animal Hoarding Work Group responded to four animal hoarding incidents and in support of one law enforcement case. These incidents involved both complaints from neighbors and requests from family members for intervention and assistance. These hoardings were all animal related and resulted in the relocation or rehoming of 152 animals. The Hoarding Work Group is comprised of numerous county, State and private partner organizations. These include: Pasco County Sheriff's Office, Pasco County Fire Rescue, Pasco County Public Services, Humane Services, Animal Services, Code Enforcement, Emergency Management, Customer Service, BayCare Health Systems, St. Leo University, Florida Department of Health, Department of Children and Families, Community Aging and Retirement Services, and several local animal welfare and rescue organizations. The Animal Hoarding Work Group organizations provided citizens with relocation assistance, medical and mental health assistance, as well as in-home services for cleaning and health monitoring.



ENHANCE QUALITY OF LIFE

Goal continued...

Action	Performance
<p>Purchase and Implement Records Management Software that Fire Rescue will use to record all fire calls and to track and specifically define response time characteristics. The software will enable the analysis of response times by zone, time-of-day, etc. to help improve performance.</p> <p>Status: FIREHOUSE Records Management Software (RMS) has been purchased, installed, tested, and, as of October 20, 2015, moved from a quality assurance environment to a production environment. The software setup and testing continues with a training package now being developed. Following a prescheduled training period, a go-live date will be established for full product implementation sometime during the first quarter of 2016. TeleStaff staffing software is the second part of this project and is in the final testing stages as well. TeleStaff is anticipated to go live on January 1st, 2016. The RMS project remains slightly behind schedule due to a variety of migration issues, but the implementation team remains committed to achieving the revised goal dates.</p>	
<p>Develop a Community Alert and Warning System that is based on the use of Best Practice Methodologies, structured to meet the needs of Pasco County. The system must be 24-hour accessible, geo-target capable, connected to multiple modalities, must include wireless calling capability, tailored to reach internal and external customers with timely, accurate, actionable information.</p> <p>Status: The integration of Public Safety Communications (PSC) into the State system as the Pasco County Warning Point primary is complete. All supervisors have been trained on the State system; have access to the Emergency Alert System (EAS) and the Federal Integrated Public Alert and Warning System (IPAWS) system for wireless notification. Two State instructed training sessions were provided on site. The training section internal to PSC now trains new supervisory personnel internally on this function. The County notification system, Dialogic and Geo Cast was utilized 707 times to notify internal customers for responses or citizens for the provision of information related to an event. Users of the system had seven coordination meetings to discuss the use of the system and refine when and how the system is used. The Office of Public Information has developed a working group comprised of internal and external Public Information Officers from other agencies to coordinate consistent messaging during emergencies and day-to-day events. The office has developed and held social media outreach training.</p>	
<p>Improve Fire Prevention Efforts through increased inspections and fire prevention education initiatives.</p> <p>Status: With a dramatic rise in new commercial construction projects throughout the County, periodic fire inspections and fire prevention education initiatives have been reduced substantially. Most, if not all, current resources are dedicated to performing new construction inspections and mandated annual inspections.</p>	
<p>Implement Pedestrian Safety Action Plan (PSAP) with a focus on the short-term tasks assigned to Pasco County. Identify at-risk pedestrians at high crash locations. Update the inventory of sidewalk gaps. Evaluate placement of transit stops. Focus proactive education, enforcement, and engineering efforts on improving pedestrian safety along the US 19 corridor.</p> <p>Status: This groups is evaluating and implementing short-term, mid-term tasks assigned to MPO. Tasks include: working with PCPT to evaluate the bus stops on and adjacent to US 19 since the construction is nearly complete. This evaluation is in response to the implementation of the Bus Stop Accessibility & Connectivity Study prepared for US 19 and US 301 highways, and includes determining if the study and the new construction match. Additional tasks include updating the sidewalk inventory, which will lead to determining gaps that could be candidates for the Transportation Alternatives (TA) Program, administered by the FDOT.</p>	

ENHANCE QUALITY OF LIFE

Goal: Deliver Essential Services to Address Community Needs

Action

Performance

Improve the Perception of Essential Services Provided in Pasco County by educating and engaging employees of all agencies providing essential community services, so that they understand their worth and impact.

Status: Internally, Pasco County has made great strides towards raising employee awareness of essential services through the monthly Public Services Branch On Boarding sessions, Employee Recognition/Appreciation and Staff Development Training Days, annual Employee Engagement Surveys, analysis of Customer Satisfaction Surveys, and quarterly supervisors meetings. The Public Services Branch Quick Facts publication provides an overview of the services provided during the year; and the Pasco County 360 Newsletter raises awareness about the positive work being done. Externally, our departments and divisions actively engage the community at public events like the Hurricane Expo, the Florida State Fair, the Kumquat Festival, the Pasco County Fair, Chasco Fiesta, the Rattlesnake Festival, community health fairs, the Hunger Walk, the Tampa Bay Senior Expo, and others. Our Human Services Division continues to conduct community agency roundtable events to network and engage with Pasco County social service agencies, which helps to improve awareness and understanding of essential services provided in Pasco County. In FY 2015, a Marketing Plan was developed to promote and educate the public on Pasco's essential services. The Marketing Plan is anticipated to have a substantial impact on public awareness and perception. Our Public Services Branch is increasing its use of social media pages and press releases, and offer many web resources to highlight information, education, and community awareness.



Educate, Train, and Promote the Provision of Excellent Customer Service across external community agencies, by encouraging customer service training and customer satisfaction surveys in all agencies providing essential services.

Status: This year, efforts to improve customer service were focused internally.



Conduct a Public Outreach Campaign to promote community awareness of services provided by working with the County's Public Information Officer to reach out to the public.

Status: In 2015, the Public Information Office started working with Animal Services to develop a Communications Plan prototype that could be used by various County departments. They were able to implement several strategies to increase the awareness of Animal Services. In FY 2016, these efforts will expanded to Emergency Management, Recycling, and to Pasco County Public Transit for various Public Outreach Campaigns.



Implement a chronic homeless pilot program that takes at least ten homeless individuals and places them in permanent housing.

Status: This action plan has been extended into 2016.



Assist, build, or acquire at least ten units for permanent affordable housing for households under 50% of the median income.

Status: Affordable housing units were created for the Coalition for the Homeless, STEPS to Recovery, and for private developers.



ENHANCE QUALITY OF LIFE

Goal: Provide Social, Cultural, and Recreational Opportunities

Action	Performance
<p>Implement a Parks and Recreation Reservation Management Program to automate park facility reservations (i.e. shelters, pavilions, campsites, activity rooms, community centers) and provide on-line payment capability with the objective of improving customer interaction and convenience.</p> <p>Status: This system became fully operational as of Spring 2015. Customer response has been positive.</p>	
<p>Continue to Solicit and Develop Multi-Sports Complexes through public and private partnerships that can host local, regional, and national events and tournaments positioning Pasco County as a premier sports destination.</p> <p>Status: The Request for Proposal for the Wiregrass project has been put out for responses.</p>	
<p>Develop an Active Recreational Destination Complex through public-private partnerships that will complete the last project proposed in the 2001-2011 Parks Master Plan & serve the Trinity area community.</p> <p>Status: The Starkey Ranch District Park began construction in November 2015.</p>	
<p>Develop a Special Use Park with Beaches and a wake board facility to serve recreational needs of our citizens and to host tourism-related events through a public-private partnership.</p> <p>Status: Phase 1 of SunWest Park is completed. Special events hosted at the park have been popular and well-attended.</p>	
<p>Complete a 10 to 15-year Parks and Recreation Master Plan including open space and trail systems, to help guide future customer service levels as the County goes through the redevelopment and new development process.</p> <p>Status: The final draft of the Master Plan has been submitted for review and implementation direction.</p>	
<p>Begin Restoring Capital Maintenance Levels for County Parks to combat continued degradation of facilities and the escalation of repair costs and/or facility loss, and to improve customer service levels with recreational opportunities and facilities.</p> <p>Status: Efforts got under way in FY 2014 and are ongoing. In FY 2015, \$615,360 was approved and \$723,434 in FY 2016 towards Capital Maintenance.</p>	
<p>Complete Renovation of the Land O' Lakes Community Center Park to improve social, cultural, and recreational opportunities in Central Pasco and provide the Community with a gathering point for special events.</p> <p>Status: This project was completed in July 2015.</p>	
<p>Create a Space in the Land O' Lakes Library that Provides Access to, and Training for, Entrepreneurial Technologies and cutting edge creativity tools.</p> <p>Status: In order to meet the changing entrepreneurial needs of our community, Pasco County Libraries created the County's first Makerspace inside the Land O' Lakes Library. These resources will develop and support the local "Do-It-Yourself" maker culture, while at the same time fostering community engagement. The Makerspace was made accessible to the public in early November. In our first year we plan to offer 17 programs on a variety of topics such as: 3D printing, woodworking, and game design. The Makerspace will be available to our citizens a total of 22 hours per week for self-directed projects and course learning. In 2016, we plan to complete installation of the audio-visual studio and increase the number and types of classes we offer. Workshops will include topics such as parent/child team activities, robotics for children, and jewelry and candle making. The space continues to develop and grow as we receive feedback from our community.</p>	



ENHANCE QUALITY OF LIFE

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

Action

Performance

Implement Natural Resources Regulations. Review site development and zoning applications for consistency with Environmental Land Development Code (LDC) regulations and Comprehensive Plan policies. Complete GIS analysis of wetland impacts from 2005 to present to create dataset to determine if current regulations, policies, and implementation of those policies have been effective or are meeting desired objectives and goals. Work with Planning to adopt Critical Linkage Regulations and address ULI recommendations.



Status: Over 285 development applications were reviewed in 2015. GIS analysis of wetland impacts from 2005 to present was completed which will lead to a report and recommendations presented to Development Services for possible LDC changes. Critical Linkage Regulations have been presented to BCC for implementation.

Administer Environmental Lands Acquisition Program (ELAMP). Pursue target areas as identified in the 2002 Wildlife Habitat Protection Study. Focus is on corridors that connect North Pasco to Crossbar, and Starkey to Connerton. Coordinate with State and Federal agencies on combining the County's Conservation Strategy and ELAMP with its CIP to develop regional mitigation opportunities for wetlands and listed species. Projects include: Crockett Lake Wetland Mitigation Bank, County Gopher Tortoise Recipient Site, and CR 54 Alternative Wetland Mitigation Site.



Status: Acquired 586 acres of environmentally sensitive land. Added 8 projects to ELAMP Acquisition List totaling 141 acres. Wetland Bank Prospectus is complete with submittal anticipated early 2016.

Conduct Land Management. Perform land management, facility, and trail maintenance on approx. 2,900 acres. Continue with Jumping Gully Sandhill Restoration Project. Construct pavilion at Boy Scout Preserve using FRDAP grant funds. Complete design and permitting for parking lot and boardwalk at Pasco Palms Preserve. Develop with Parks Department Regional Preserve/Park concept with Crews Lake Basin. Implement burn plans when conditions are appropriate.



Status: The 40 acre Jumping Gully Sandhill Restoration project is complete. Boy Scout Preserve pavilion and facilities improvements will be going out to bid by early 2016. The prescribed burn at Key Vista Nature Park was successfully executed.

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

Status: Monitoring—Wetland sites have been added to the environmental monitoring network to provide a surrogate ambient understanding of hydrology and environmental health for areas near production facilities, but outside the area of their potential withdrawal influence. Reference wetlands were also sited away from facilities that might affect their water levels. These additional sites help to reduce gaps in environmental health data.

Reuse—The County's reclaimed water system is among the largest residential suppliers in the State, servicing more than 12,000 residential customers and more than 250 commercial customers. There are 14 golf courses, 10 schools, and more than 700 acres of agricultural lands that are also serviced by the reclaimed system. PCU has implemented a tiered pricing structure, predicated on availability that encourages bulk users to utilize reclaimed water in lieu of using other more finite water resources. Reclaimed water is delivered to numerous subdivisions and golf courses through master meters equipped with hydraulically operated, remotely controlled valves.



Conservation—For decades, Pasco County has realized the need for conservation and alternative water sources, and has proactively pursued innovative measures to protect and supplement the water supply. Pasco County's pinnacle potable water conservation effort, the Master Reuse Program, began supplying the County with reclaimed water in 1986. The program has been an incredible success, saving more than seven billion gallons of potable water annually, averaging over 3 million gallons of potable water every day. Pasco County Utilities (PCU) continues to expand the storage capacity and infrastructure of both the reclaimed and potable water systems. The increased ability to store and deliver potable and reclaimed water will enable the County to expand its operation and keep up with the projected demand of the customer base.

ENHANCE QUALITY OF LIFE

Goal continued...

Action

Performance

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

Status: The UF/Institute of Food and Agriculture Sciences (IFAS) Pasco County Extension Agents worked to help establish the Pasco Food Advisory Policy Council, which prepares ordinances related to community and market gardening. The Horticulture Agent developed a master class in community gardening training course curriculum for those wishing to use County-owned property for gardening purposes. Additionally, the Horticulture Agent received a grant from the USDA/Supplemental Nutrition Assistance Program and Education (SNAP) program to develop a cultural community garden and nutrition program at the Boys & Girls Club in the Lacochee Community. The Family and Consumer Sciences Agent, along with UF Family Nutrition Program Assistants, worked to educate thousands of children in Pasco Public Schools. The 4H/Youth Development Agent worked to implement more than 25 4H Clubs in Pasco County during FY 2015 and to teach classes at area elementary schools on agricultural practices and youth development. The Florida-Friendly Landscaping Program Coordinators have educated thousands of Pasco citizens during FY 2015 on Florida-Friendly Landscape (FFL) principles and environmental protection. Through rain harvesting and compost workshops and homeowner and builder/developer educational seminars and site visits, FFL Coordinators saved millions of gallons of potable water during FY 2015 and helped to resolve Pasco Utilities customer complaints.



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: It is anticipated that Restore Act funds will be used to place materials on the reef site. Additionally, grant opportunities will be pursued in the next year.



Prevent pollutants, hazardous materials, and solid waste from entering the natural environment.

Status: Over the past year we have conducted six very successful Neighborhood Waste Collection Initiative Events. Collection and proper disposal of household hazardous waste and electronic equipment from targeted neighborhoods within the County is the focus of this initiative. The program prevents pollutants from entering the environment directly, as well as indirectly via air emissions, and ash disposal generated from the treatment of these materials in the County's waste to energy plant. Pasco County also operates two permanent household hazardous waste collection facilities that play a vital role in preventing pollution. During this year, 4,272 County residents participated in the Neighborhood Waste Collection Initiative and Pasco County Utilities has collected and properly disposed of 507 tons (over 1 million pounds) of household hazardous waste and electronic equipment.



Maintain Navigable Waterway channel markers and associated signage and protect marine habitat and marine vegetation, and sea life.

Status: This year we removed two derelict vessels blocking the waterway channel in Sea Ranch and disposed of them. Channel marker 18 in the Hudson Channel was replaced and the lights on the Hudson channel and the Signal Cove channel were repaired. The No Wake signs in the Sea Pines channel were replaced.



Restore Act

Status: Pasco County will continue to work with stakeholders on projects initially selected for funding under the Direct Component for RESTORE. The project stakeholders hope to begin projects once funding is received from Treasury by February of 2016. In addition, staff continues to monitor the development of the State Expenditure Plan, Natural Resources Damage Assessment funding, RESTORE funding available at the Federal level and other developments currently ongoing at various levels of government.



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
<p>Research and Leverage Media Recognition Opportunities. 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).</p> <p>Status: This is currently being tracked by the PIO. Market analyst hired and began in August, 2015. Content analysis business plan in the works with PEDC and Office of Economic Growth. Anticipate beginning with launch of new PEDC website at the end of the first quarter of 2016.</p>	
<p>Develop Pasco's Brand and Identity by creating a marketing and branding vision that incorporates Pasco's community values. (Collaboration between PIO, Tourism, Economic Growth).</p> <p>Status: In 2015, a working group was formed to formalize a Branding Initiative that will standardize the brand and identify of Pasco County. This Branding Initiative was adopted by the BCC in November 2015 and will be implemented throughout FY 2016.</p>	
<p>Develop a Public Relations Platform to target advertisements to business and tourist travelers (Collaboration between PIO, Tourism, Economic Growth).</p> <p>Status: The Branding Initiative that will standardize the brand and identify of Pasco County also included a Public Relations Platform that will target advertisements to business and tourist travelers. This new platform will be implemented throughout FY 2016.</p>	
<p>Engage and Connect Community Leaders with our Brand Message so they in turn believe it, live it, and communicate it.</p> <p>Status: In cooperation with the Pasco Economic Development Council, in support of collective branding, a team including marketing and public relations experts have been researching, developing, and test-marketing a new logo and tagline. The new concept will be unveiled in early FY 2016.</p>	
<p>Develop New Goals for Horizontal Permitting Teams to generate continued improvements in processes and customer service.</p> <p>Status: New Goals: Process map key components of the development process to identify redundant, non-value added steps in the process. Create, train, and implement three development review teams (A,B, and C) comprised of Development Review Technician, Planner, and Technical/Engineer members specializing in different types of approvals.</p>	
<p>Reduce Vertical Permitting and Inspection Turn around Times through targeted process improvements.</p> <p>Status: We have made our 10 day or less turnaround on permitting applications a priority. For those permit applications that are not dealt with as a walk-through, and all information from the applicant is complete and accurate, it is our priority to produce an application ready for permitting within 10 days. This not only includes new residential as well as residential accessories, it also includes commercial build-outs, interior remodeling, and commercial accessories. Over the past year we have averaged 6.3 days on this goal, keeping below our Service Level Agreement with the construction industry.</p>	

STIMULATE ECONOMIC GROWTH

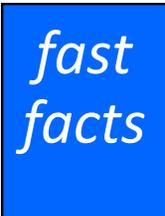
Goal continued...

Action	Performance
<p>Increase Zoning & Intake and Current Planning Staffing to address increases in permitting volume as the building market returns to higher levels of activity.</p> <p>Status: Staffing Increases for FY 2015 include one Development Review Technician to handle the increased number of resubmittals and modifications that were coming in and two Permitting Technicians to handle more clerical tasks. The addition of the Development Review Technician has been crucial to meeting our codified deadlines for resubmittal distribution. The codified (LDC) deadline is 10 business days for distribution of modifications. Currently, we are distributing modifications in .92 day. We are receiving approximately 60 modifications per month, with 2 staff members working on this (including the Development Review Technician noted). The Permitting Technicians who were hired as support staff have taken on different responsibilities. One is handling the Tree Removal Permit Program, which consists of an over-the-counter processing, review, and issuance of Tree Removal Permits. Throughout the year, we average between 160 and 180 Tree Removal Permits per month. This staff member also handles Tree Removal Permits in the right-of-way and processing the associated Right-of-Way Use Permits and Fill Permits (processing, review, distribution, and issuance of) as well. The second Permitting Technician works on Bingo Permits (new and renewals) totaling 63 renewals, the front end of the Sign Permit Review (approximately 50 per month), and refund processing for Planning and Development.</p>	
<p>Implement Development Review Technology enhancements to improve the speed and accuracy of reviews and faster turn around to customers.</p> <p>Status: Planning and Development will be in Phase 2 of the Accela implementation. Certain Zoning and Intake functions overlap with Accela Phase 1 – Tree Removal Permits, Sign Permits, Temporary Tent Permits, Right-of-Way Use Permits, Commercial Site Plan (Building) Review, and Mobility Fee Assessments. For this reason Zoning and Intake Staff members have been training and testing in Accela in coordination with the IT Accela Project Manager and the vendor.</p>	
<p>Implement a Combination Building Inspections Pilot to improve the speed and efficiency of required inspections.</p> <p>Status: Inspectors are licensed through the State of Florida in one of 4 trades: building, electrical, plumbing, or mechanical. For the most part, our inspectors are licensed in a single trade. When an inspector is licensed in more than one trade, he/she can make multiple trade inspections while at a single jobsite, reducing travel time and gaining inspection efficiencies. We have 4 inspectors who have completed the classroom portion of their cross training, and are in the process of gathering the required hours for in-field mentoring with another inspector licensed in that trade. They are more than half complete with the combined 728 hours of mentoring. Upon completion, the inspectors are required to pass a proctored test in that additional field in order to be licensed and able to inspect in that additional trade.</p>	
<p>Stabilization of Permit Fee Multiplier. Establish a fee schedule based on the level of complexity and inspection review effort required by the building project.</p> <p>Status: on March 15, 2015 the BCC voted to alter the pricing structure of Commercial Building Permits within Pasco County. Instead of using a historic structure which was based on a decreasing curve of permit fee as the value of the construction work increased, this new pricing structure is a flat fee of \$45 for the first \$1, 000 of construction value, and an additional \$5 permit fee for each additional \$1,000 of construction value thereafter. This has allowed the Building Construction Services Department to collect a higher permit fee for greater value commercial projects, which historically have also required the greatest number of inspections and reinspections. In this manner the larger projects are now paying a fairer share of the burden, as opposed to the previous pricing model.</p>	

STIMULATE ECONOMIC GROWTH

Goal: Develop and Maintain a Healthy Financial Environment

Action	Performance
<p>Increase Commercial and Industrial Zoned Sites to diversify tax base. Status: In 2015, Pasco County lost industrial acreage.</p>	
<p>Implement Super Employment Zones, up to five large-scale zones, that will concentrate County resources, aggressive policy making, and speed to market for strategic impact with respect to job creation. Status: Areas identified and are anticipated to continue to develop with the implementation of the Pasco Accelerated Development Sites Program and the Pasco Occupant Ready Structure Program.</p>	
<p>Provide Incentives and Measure Return on Investment to ensure sound fiscal decisions and fiscal sustainability with economic growth initiatives. Status: The Economic Development tool IMPLAN (Impact Analysis for Planning), was purchased, as was REMI (Regional Economic Model) in 2015. Both the IMPLAN model and the REMI model will provide a more accurate forecast for measuring economic impact of projects.</p>	
<p>Implement a Program to Address Unlicensed Contractors and Unpermitted Work. Status: This program has been implemented with a full-time team of five. The team investigates and enforces State statutes and County ordinances dealing with unlicensed contractors. The program is a deterrent to illegal contracting practices to reduce the incidence of construction fraud and eliminate unfair competition from unlicensed contractors. In addition, it provides educational outreach to residents and homeowners.</p>	
<p>Create Redevelopment Incentives for targeted areas in The Harbors. Status: Redevelopment team has held initial discussions on components for the incentives. Land Development Code was changed to eliminate mobility fee obligations for gray-field sites that choose to rebuild/redevelop. The BCC passed an ordinance for commercial property minimum maintenance standards for Code Enforcement activities.</p>	
<p>Apply for Regional, State, and Industry Specific Awards. Status: This year, Pasco County was recognized locally and nationally. The Future of the Region awards, OneBay, and CAREs (Elderly nutrition) were just a few. The Pasco Economic Development Council has received 13 State/National and 1 International marketing and program awards.</p>	



Pasco is a diverse and rapidly growing mix of communities with unique character, charm, and opportunity for growth. Once a bedroom community for the rest of Tampa Bay, Pasco is emerging as a thriving center for business and commerce. An excellent quality of life and a supportive environment for business and industry has helped Pasco become one of the top 40 fastest growing counties in the United States.

STIMULATE ECONOMIC GROWTH

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

Action	Performance
<p>Establish the Office of Economic Growth to proactively build the capacity of the County to improve its economic future, and the quality of life for all. Public, business, and nongovernmental sector partners will work collectively to create better conditions for economic growth and employment generation. Status: This function was established effective October 2014, staffed in 2015.</p>	
<p>Increase the Number of Class A Office, Industrial, and Job-Ready Sites by a minimum of three per year over the next ten years. Status: Pasco County lost 20 Acres of Industrial in 2015. The PADS/PORS site program was initiated to reverse losses.</p>	
<p>Develop a Holistic Tourism Strategic Plan that will leverage Pasco’s substantial natural, recreational, cultural, and historic assets with a particular focus on making the County a national destination for active outdoor recreational experts. Status: This plan is on target to be completed and adopted in FY 2016.</p>	
<p>Fund Microloans for 20 businesses from 2013 to 2017. Status: Currently, 23 businesses have been funded.</p>	
<p>Develop a Market Area Plan for Gateway Crossings. Status: Work began in 2015 on the Gateway Crossings (South) Market Area in conjunction with the Transit Oriented Development (TOD) Ordinance and in coordination with the Vision 54/56 Project underway through the Metropolitan Planning Organization (MPO). The larger planning framework will be similar to The Harbors Plan with respect to organizing districts, neighborhoods, existing conditions, challenges, visioning and implementation. The TOD ordinance schedule will mirror the Vision 54/56 project timeline, and the complete market area plan is currently targeting a 2017 adoption.</p>	
<p>Perform a Comprehensive US 19 Retail and Office Market Analysis and positioning strategy. Status: This analysis will be completed by early 2016.</p>	
<p>Pursue Place-Making and Destination Development Opportunities to increase redevelopment opportunities. Status: Economic Growth is currently working with Dade City, MPO, and OTD to create a bicycle destination hub that connects the downtown of Dade City to the Coast to Coast Bike trail. This is a three-year project.</p>	

Goal: Influence the Attraction and Development of the Workforce

Action	Performance
<p>Develop Education, Workforce Training, and Research Programs by investing and encouraging cooperative efforts between local employers, workforce development organizations, and educational facilities to encourage career training pipelines and alignment of diploma, certificate, and degree programs with employer needs. Status: This year we embraced the American Manufacturing Skills Initiative, known as AMskills, an industry-led economic and workforce development initiative. AMskills delivers a high-tech, world class, four-year apprenticeship program to Tampa Bay students seeking advanced manufacturing careers. AMskills brings together American and German companies and training partners. The goal: to build a strong manufacturing future for our nation. Education and training centers are located in Hernando, Pasco, and Pinellas counties, with training programs provided in conjunction with regional and international manufacturing partners.</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.

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

Action	Performance
<p>Employee Wellness Centers. Open and encourage the use of wellness centers. Focus on improving the overall well-being of Pasco County employees.</p> <p>Status: January 2015 was our first fully operational month, with 335 total appointments. We have been averaging over 300 per month. We expect to see reductions in total sick leave taken and our health care expenses as a result of the numerous wellness activities.</p>	
<p>Implement the County-Wide Training Plan, including Leadership Training (Pasco U Training), and the Degree Alternative Program.</p> <p>Status: As of September 2015, we launched the final planned component of our Pasco U training & development program...the Degree Alternative Program (DAP). This initiative gives our employees an alternative educational track to help them achieve promotional opportunities within our organization. Employees must apply to the program and then successfully complete an in-house training curriculum, as well as an external, online learning program. Once these two components are complete, they must successfully pass a comprehensive test. Successful completion of all of these requirements will then substitute for degree requirements (up to and including Bachelor's Degrees) for designated positions here in our organization. Within the first 3 months of launching this program, we had approximately 75 employees register for the DAP.</p>	
<p>Develop a County-Wide Employee Incentive Program Based on Licenses and Certifications that will attract and retain quality members of the workforce.</p> <p>Status: The Incentive Program is in development. Policies and procedures will be to be tied to a general update of the pay plan.</p>	
<p>Implement a Performance-Based-Pay System which links employee compensation to Strategic Goal achievement.</p> <p>Status: The improved performance evaluation form and enhanced training of the supervisors is being rolled out for 2016. This next year, the County has opted to conduct an update to the pay study and to focus on the performance evaluation tool as an effective mechanism for feedback of performance. This will give employees a chance to see how the new process and form will impact their increases going forward. We expect to roll out performance based incentives in FY 2018.</p>	
<p>Design and Implement an Employee Action Plan Process for Career Development (career path) to include Individual Development Plans and succession planning.</p> <p>Status: Performance Development Team members have created an inventory of skills, development actions, and activities for supervisors to draw from when building Individual Development Plans. This, combined with the Degree Alternative Program and Tuition Reimbursement, form the foundation for career development.</p>	
<p>Retire Mainframe System. Replace current applications with technology proven to improve processes and drive performance, increasing the capacity of departments to manage their business.</p> <p>Status: Great strides have been made in reducing the number of applications and printing that is dependent upon mainframe processing. The Pasco County Tax Collector has fully completed their migration from the mainframe to their Grant Street application, and in November 2015, the mainframe laser printer was retired. With mainframe processing being significantly reduced, the IBM mainframe will be replaced with a smaller model, allowing the County to realize cost savings as work continues to eliminate the need for the mainframe entirely. The replacement of the current mainframe hardware is projected to be completed in early 2016.</p>	

IMPROVE ORGANIZATIONAL PERFORMANCE

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

Action	Performance
<p>Actively Promote Individual and Team Performance Improvement Efforts. (MyLeap Cost Savings Program, Idea Exchange, etc.).</p> <p>Status: In 2015, 63 employees received awards recognizing Star Performance. Ideas submitted by employees to the MyLEAP Cost Savings Program represented over \$630,000 additional revenue dollars, and expense reductions totaling more than \$950,000.</p>	
<p>Increase Membership in and the Use of the Performance Development Team (PDT) to give employees the opportunity to showcase, develop, and apply their specific knowledge and skills to program and process improvement efforts across the organization.</p> <p>Status: With the addition of Leadership Development Program graduates, the PDT has grown by 25%. Members have been deployed to lead and participate in numerous process improvements across the organization.</p>	
<p>Working with Branch ACAs, Identify Areas of Concern where process improvement will potentially have the greatest positive impact on operations. Map, analyze, and improve key processes, apply core measures, make improvements, and establish SOPs.</p> <p>Status: In 2015, Animal Services, Central Permitting, PCPT/Fleet, Utilities Customer Service, Planning & Development, and Code Enforcement had target process improvements.</p>	
<p>Validate Organizational Improvement against Sterling Criteria. Consult the Sterling model and applicable criteria in the design and improvement of programs and processes to meet criteria requirements and to ensure a focus on levels of service and an improved customer experience.</p> <p>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.</p>	

AWARD WINNING INNOVATION



Ash from the combustion of municipal solid waste at the Pasco County Resource Recovery Facility was used in the construction of an innovative test roadway as part of a research pilot project. This project was funded by the Pasco County Board of County Commissioners and conducted by the Pasco County Utilities and Road and Bridge Departments, with support from the University of Florida. The successful completion of this project has led to the approval for the use of waste to energy bottom ash in road construction in Pasco County. This represents the first approval of its kind in the State. With an increased emphasis on sustainable materials management and recycling, both at the State and Federal levels, and a goal of creating a circular economy, this project exemplifies a perfect example of how these challenges can be overcome by a group of people working together.

Estimates project the cost savings from the beneficial use of waste to energy ash to be in the neighborhood of \$50,000-\$100,000 dollars per mile of two-lane road constructed. Pasco County's plan is to continue to move forward with sustainable ash recycling and will begin full scale road construction projects using bottom ash in 2016.

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, used to deliver information, have been augmented with the MyPasco App. This has expanded our reach and improved two-way communications with stakeholders.



Establish Level of Service (LOS) Baselines and Define Gaps for all County departments, divisions, and programs, and determine actions necessary to improve service delivery and customer satisfaction. 50% of programs will have a documented LOS by 9/16, 100% by 9/17.

Status: As of 9/30/2015, all programs have an established minimum Level of Service with preliminary performance measures.



Establish LOS Reporting Procedures and Systems for all departments and divisions. Develop effective procedures that provide transparency and operationalize continuous improvement systems for internal and external customers, where applicable.

Status: The Quarterly Business Review process is used to evaluate program performance and ensure consistent delivery of the required 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: Currently, 30% of programs use transaction surveys. Organization-wide comment cards are used by all departments to gauge customer service levels.



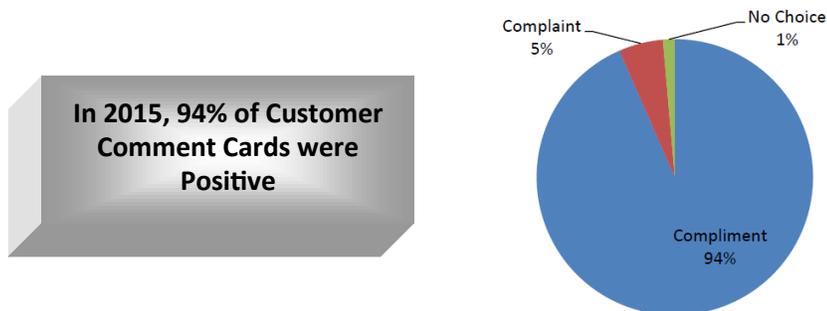
Ensure that Equipment Upgrades Result in Service Level Improvements. Example for FY 2015: A tow-behind truck loader vacuum for maintaining properties will be purchased to reduce costs of operation while improving levels of service. The Business Case for this BPI demonstrated a tangible return on investment beginning in Year One.

Status: Road & Bridge deployed a program using a specialized vehicle set to evaluate road conditions across the County. The data collected will help maximize the use of funds and improve the County road system utilizing alternative road treatments.



Implement an Automated Title Information Data System for more rapid responses to customer requests.

Status: This system was implemented in 2015, and is now used by the Utilities and Real Estate Departments to provide a rapid and streamlined process to secure title documents.



IMPROVE ORGANIZATIONAL PERFORMANCE

Goal: Employ Fact-Based Decision Making

Action

Performance

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. With the pilot having been unsuccessful, a stop-gap in-house solution is being designed for use while we research other performance-based management software products.



Implement an Enterprise Resource Planning (ERP) 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.

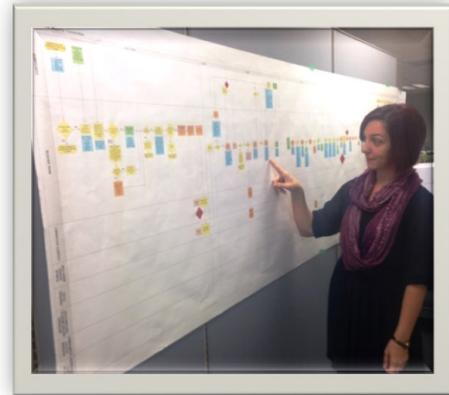
Status: The initial steps of the implementation (software installation, chart of accounts, extended analysis, static environment testing, and form customization) are completed. Workflow, security, validation, and data conversion are complete. User training has been ongoing. We are on track to “go live” on the HR/Payroll module on January 1, 2016 and on the Financials Module on February 15, 2016.



Continuous Performance Improvement

The new normal has become an ever increasing demand for services with limited funding and sources of funding. Through process improvement, reducing costs, time, effort, and improving efficiencies, outcomes, and quality, we can continue to provide our citizens with the required levels of service.

Performance Development is at the center of organizational change, providing critical leadership and guidance to the organization on strategic and business planning, performance management, and enterprise-wide process streamlining. Through precisely executed actions and activities, staff at all levels of the organization are engaged in the process of improving operational effectiveness and efficiency.



Example of Process Mapping & Improvement

Lean Newspaper Matrix Overview Opportunities for Improvement (OFI's)	
Easy / High Impact 25	Hard / High Impact 9
Easy / Low Impact 12	Hard / Low Impact 2

Process Map	Original	Actual	Change	Percent Improved
Process Steps to be Realigned	105	65	40	38%
Process Time to be Realigned	242 Days	120 Days		50%
Lean Newspaper	No.	Now	Next	Done
Number of Opportunities For Improvement	37	17		46%

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 \$3,106,160
- Fare Box Revenue \$847,869
- Fare Box Revenue (Paratransit) \$14,154
- Other Operating Revenue (Paratransit) \$683,615
- Ridership 868,242
- Ridership (Paratransit) 126,258



Library Services Department

(727) 861-3020

- Circulation (All Materials) 2,831,328
- Library Visits (Traditional) 833,836
- Library Visits (Virtual) 1,278,084
- Registered Card Holders 201,243
- Program Attendance (Adults) 13,118
- Program Attendance (Young Adults) 17,738
- Program Attendance (Children) 51,032
- E-Government Laptop Users 8,730



Parks & Recreation Department

(813) 929-2760

- Special Events 33
- Special Event Attendance 17,031
- Program Attendance 224,031
- Programs 335
- Total Department Revenue \$1,610,615

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

PUBLIC SERVICES BRANCH—CONTINUED

Animal Services Division

(813) 929-1212

- Calls from Citizens 29,098
- Animals Impounded 3,456
- Animals Reunited with Owners 415
- Animals Adopted 2,186
- Animal Control Investigations 7,917

Community Services Division

(727) 834-3445

- Loan Repayments \$5,264,245
- Housing Rehabilitations Completed 41
- Homebuyer Assistance Provided 117
- Pasco Opportunity Program Homes Constructed and Rehabilitated 58
- Uninhabitable Homes Demolished 12
- Uninhabitable Homes Boarded 35
- Pasco Homebuyers Workshop Attendance 946

Cooperative Extension Services

(352) 518-0156

- Educational Program Participants (Adult) 12,026
- Educational Program Participants (Youth) 38,851
- Adult Outreach Program 8,388
- Diagnostic Responses 17,865
- Master Gardener Volunteer Hours 7,832

Elderly Nutrition Division

(727) 834-3340

- Congregate Center Participants 549
- Total Congregate Center Meals 46,319
- Home Delivered Participants 1,278
- Total Home Delivered Meals 159,741
- Pet Food Distribution (Pounds) 28,800

Human Services Division

(727) 834-3297

- Calls Received 26,024
- Walk-ins Seen 1,492
- Information/Referrals Given 12,302
- Energy Assistance Provided to Pasco Seniors (Federally Funded) \$136,983
- Housing Assistance Clients 121

Misdemeanor Probation Division

(727) 834-3300

- New Cases Placed on Probation 2,200
- Number of Probation Officers 10
- Restitution Collected For Victims \$121,553
- Cases Terminated/Revoked 2,336
- Cases Violated 1,163



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 61,704
- Average Response Time (County-wide) 6 minutes, 50 seconds
- Motor Vehicle Accident Responses 3,246
- Emergency Medical Services Responses 48,994
- Total Number of Active Fire Stations 23
- Total Number of Paramedic ambulances 22
- Total Number of Certified Paramedics 244



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 210,487
- Administrative Calls Answered 315,374
- Fire Rescue Calls Dispatched 63,694
- Law Enforcement Calls Dispatched 183,773
- Calls for Other Agencies 4,698
- Average Reduction in Dispatch Time Compared to Last Year 30%
- 911 Calls Answered in Less than 10 Seconds 99%

Customer Service

(727) 847-2411

- Total Calls Answered 202,913
- Total Work Orders Created 16,797
- Citizens Assisted in Person 48,927

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

Building Construction Services Department

(727) 847-8127

- Total Permits Issued 38,591
- Total Inspections Performed 139,877



Code Compliance Division

(727) 847-8171

- Complaint Responses 11,551
- Citations Issued 203
- Neighborhood Sweeps 14

Environmental Lands Division

(727) 847-2411

- Acres of Environmentally Sensitive Lands Purchased 586
- Acres of Environmentally Sensitive Lands Managed 3,300
- Projects on Acquisition List with Acreage 32(16,181)



Road & Bridge Division

(727) 847-8143

- Lane Miles of Roadway Maintained 3,687
 - Arterial & Collector 801
 - Unpaved 356
 - Miles in Need of Resurfacing 261
 - Potholes Repaired 2,307

Traffic Operations Division

(727) 847-8139

- Signalized Intersections 264
- ATMS Cameras 52
- Intersection Street Lights 1,734
- % of LED Signals 100%



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

Water System

(727) 847-8145

- County Service Area 47% of County
- Population Served 265,000
- Number of Service Connections 105,000
- Number of Treatment Facilities 6 Major/12 Minor
- Permitted Water Capacity 79.5 mgd
- Daily Average Water Consumption 27 mgd
- Number of Groundwater Wells 57
- Miles of Water Mains (over 4") 1,666



Wastewater System

(727) 847-8145

- County Service Area 34% of County
- Population Served 190,000
- Number of Service Connections 83,000
- Number of Treatment Facilities 7 Major/1 Minor
- Permitted Wastewater Capacity 35.1 mgd
- Volume of Wastewater Treated 22 mgd
- Miles of Gravity Service 925
- Miles of Force Main 520
- Number of Manholes 20,000

Reclaimed Water System

(727) 847-8145

- County Service Areas 21% of County
- Population Served 35,000
- Number of Service Connections 13,500
- Permitted Residential Capacity 26.0 mgd
- Storage Volume Capacity 210 million gals
- Daily Average Reclaimed Utilized 20 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 489,693
- Waste-to-Energy Facility 337,621 Tons
- Electricity Produced 215,879 Megawatts
- Curbside Recycling 4,573 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 513
- Square Feet of Space Maintained 2,940,000
- Est. Value of Facilities \$692,000,000
- Work Orders Completed in FY 2014 31,009

Fleet Management Department

(727) 834-3090

- Vehicles in County Fleet 2,178
- Gallons of Fuel Purchased in FY 2014 1,616,887
- Repair Parts Inventory 85,942
- Work Orders Completed in FY 2014 9,199

Fiscal Services Department

(727) 847-2400

- Invoices Processed in FY 2014 14,000
- Purchase Orders Maintained 700
- Utility Bills Processed for County Facilities 2,000

Office of Management & Budget

(727) 847-8980

- Total Budget FY 2015-16 \$1,336,964,542
- Number of Different Funds 82
- Budget Amendments Processed in FY 2015 335

Information Technology Department

(727) 847-8935

- IT Maintains:
 - Servers 350
 - PCs, Thin Clients, Laptops 1,700
 - Phone Extensions 6,000
 - Radios 1,780
 - Networked Locations 135
- Work Orders Completed in FY 2014 15,050

Human Resources Department

(727) 847-8103

- Applications Processed in FY 2015 23,170
- Number of New Hires in FY 2015 337
- Participants in Training Classes in FY15 3,534
- Employees Covered by BCC Health Insurance 2,200

Purchasing Department

(727) 847-8194

- Formal & Informal Bids Issued 452
- Purchase Orders Issued 3,037
- Value of Purchase Orders (est.) \$151,789,559
- Change Orders Issued 1,303
- Outgoing Mail Items Processed 185,913

PASCO COUNTY'S TOP PERFORMERS

Nominations/descriptions are written and submitted by the employee's supervisor and/or co-worker(s).

2014-15 EMPLOYEE OF THE YEAR

ALEX FASANO — PARKS, RECREATION, AND NATURAL RESOURCES

Alex has worked hard to research best methods and practices to promote and market the programs and activities offered by the Parks and Recreation Department (Parks & Rec). Especially effective has been his use of social media. The quality of his work is always very high which presents our business professionally, and sets a good example for others in the department. The Parks & Rec website is receiving more views/hits and our Facebook page views and hits are off the charts. His efforts have been well received by others (we have the customer comment cards to prove it). Participation rates at some of our events (like Scream Acres and Winter Wonderland) have been much higher this year. Nate (Alex's creation) & Wendy have become local celebrities, always in demand as ambassadors for Pasco County. Alex is always thinking ahead, giving 110%, making a difference. We congratulate Alex as Pasco County's 2014-15 Employee of the Year!

2015 STAR PERFORMER AWARDS

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

Andrea Ciesluk – Animal Services

As the Education Coordinator, Andrea works closely with Friends of Animal Services, Inc. to promote mutual educational and funding opportunities for the organizations. Realizing that Pasco County Animal Services had a need for medical diagnostic funds for many of the injured or sick animals coming into the shelter, Andrea approached the Friends board to establish a fund for this. Not only did she market the program to them, she also presented a fundraising opportunity that would support the program. She came up with an annual fundraiser called Woofstock. The idea behind Woofstock was to invite local bands, vendors, rescue groups and food trucks to donate their services to raise money for the Friends of Animal Services Medical Fund. The fund would provide medical care such as diagnostic work, X-rays, surgeries and other treatments for shelter animals not covered by the shelter budget. This would give those animals the second chance they needed to acquire the medical care they required; put them on the road to recovery; and increase their adoptability to help them find their forever home. Andrea not only won their support of the program, she then went to work directing and managing every aspect of the event. Andrea demonstrated innovation, commitment to service excellence and quality performance to directly, and nearly single-handedly, produce a major community event and fundraising drive to support the animals of Pasco County. Andrea selected the venue, solicited and coordinated the band, vendors, volunteers, and tirelessly worked on all details of the event. The event was a great success and netted the Friends of Animal Services Medical Fund over \$4,000. Both Animal Services and Friends of Animal Services received media coverage and wide community exposure. The success of the event has led Friends to adopt it as their annual fundraiser.

Nancy Alvey—Central Permitting

Since taking responsibility as Records Clerk for our Central Permitting warehouse in Dade City, not a month goes by that we don't receive praise and accolades for Nancy's performance. Customer comments point out that Nancy takes her job very seriously, is dependable, conscientious and committed to providing the best customer service to all of her internal and external customers. She is never too busy to help, and treats the simplest request as though it's the most important thing she's got to do. Nancy is always pleasant to work with and goes to great lengths to find whatever document is needed. We have actually had people thank us for hiring Nancy! During her tenure she has reorganized areas of the warehouse that contain historical Contractor Licensing, Flood Information, and County Buildings to better preserve documents and make them easier to find. She is a tremendous help in locating and providing requested documentation for the yearly audits, and has prepared two yearly records dispositions which involves the collection, review and destruction of (literally) tons of outdated documents. Nancy works alone in a remote location with minimal supervision. She is quick to point out any issues with the building that need attention and maintains the scissor lift that she uses to get 40 pound boxes of permits to the tops of 25 foot shelves. The warehouse is over 7000 square feet and houses over 7000 boxes of permits. When called upon she assists the Central Permitting office. She has a job that is both physically and mentally challenging. Nancy is an asset to our organization and the perfect example of customer service excellence.

PASCO COUNTY'S TOP PERFORMERS

2015 STAR PERFORMER AWARDS

Nathan Binford – Code Enforcement

Officer Nathan Binford submitted a suggestion through the Cost Savings Award Program to implement an app for the public to provide citizens a different way to receive and send information about county government. While the idea for the app had been the topic of conversation in many planning sessions, Nate's suggestion helped to bring the idea to the forefront. The app, My Pasco, went live in May 2015, subsequently resulting in more open and fluid communication between the county government and the citizens of Pasco County. Like many traditional apps, My Pasco is a tool that not only keeps citizens informed but exclusively caters to individual needs. This also creates a more transparent form of government instilling trust with the citizens of Pasco County towards county Government. Pasco County is a work place culture that encourages employees to be pro-active and have the courage to take initiative. Nathan has always taken initiative, thinking of new and better way to do things. Providing a positive and encouraging environment, Development Services Branch will: reward success, recognize all efforts (bad or good), and support the decision making progress via officer discretion.

Grace Reich – Cooperative Extension

Grace has consistently made suggestions on how to improve customer service and provide more diverse programming to meet the needs of the citizens of Pasco County. For example, Grace initiated a "wear red" photo shoot to honor the Veterans. Pictures were taken of Extension faculty and sent to various publicity outlets. The pictures were also placed on the Extension homepage. Grace also helped make valuable connections with various Hispanic community leaders in an effort to promote a new Hispanic 4-H Club being planned by the Extension Director. Grace initiated contact between the Cox Elementary School Garden Club and Extension Director, which led to the donation of a greenhouse to the school and possible grant opportunities. Grace has become the point-of-contact for county agents and the various Chambers of Commerce throughout the county to spread upcoming news and programming information. Grace's initiatives have helped to instill a sense of belonging in the office and helped to motivate others to look for opportunities outside of their daily expected work-related activities. Grace's leadership has helped to build office morale and set an example for others to follow. These ideas and suggestions have led to be a much more positive environment as well as improved customer service.

Barbara Spaulding – Emergency Management

Barbara submitted a MyLEAP, cost-saving idea regarding postage, specifically, certified mail and flat rate priority mailings. She investigated options for each and made recommendations to lower the overall costs of postage across the County. The Review Committee found that the Purchasing Department had been working on that very issue for several months, and as a result will be installing a new Pitney Bowes mailing system that will save an average of \$1.40 per each certified letter sent. They will also be making better use of flat rate "priority" mailers. Barbara's desire to be part of the solution demonstrates dedication to service quality and being good stewards of taxpayer funds.

Christopher Bullock – Facilities

In early October, the stand alone access control server at the Robert D. Sumner judicial Center in Dade City experienced a hard drive failure. After nursing the system along for a month and working with outside vendors to determine if a fix could be made, it was determined that the most cost effective solution would be to completely reinstall the software side of the system from the ground up. Christopher Bullock who had only been with the County and the department for three months took the initiative to lead the project and coordinate with the Pasco County Sheriff's Office (PCSO), Court Administration, The Clerk and Comptroller, States Attorney, Public Defender and other key stakeholders. The transition to the new system occurred on a Saturday. Chris worked tirelessly with the installing contractor to reprogram the system and the several hundred access cards for the users of the building. On the next working day after the install, Chris led the effort to distribute the reprogrammed access cards to the users of the building and worked with the PCSO to train their deputies on the new access control system. As a result of Chris's attention to detail, planning, and seamless execution, the transition to the new access control system occurred without incident and disruptions for each stakeholder were kept to a minimum. This is truly a testament to the exceptional customer service and trust that Chris had with each of the stakeholders and to the overall quality planning that went into the project. By highlighting the exceptional quality and service excellence that Chris displayed, we can all better understand what great planning and superior customer service yields.

PASCO COUNTY'S TOP PERFORMERS

2015 STAR PERFORMER AWARDS

Cynthia Rivera—Facilities

During the process of relocating Real Estate and Survey to a new location, Cynthia alleviated the stress of staff in the Real Estate Department who had been in this location for fifteen years and were told they had to move. Her understanding of and respecting this fact helped her serve them with integrity and excellence. Cynthia found a suitable location in close proximity to the West Pasco Government Center which minimized the commute back and forth between two locations. As she managed the project she kept Real Estate and Survey informed of the progress throughout the entire process. Her coordination with the moving company, the construction of the office including placement of the desks, receptacles, as well as any outlets for printers, copiers, phone jacks, to getting input from her customers, paint, carpeting offering of furniture, etc. was beyond reproach. She truly is an inspiration for Customer Quality of Service and Service Excellence.

Jeff Allen – Fleet

At the core of Pump Station Maintenance are the Boom Trucks used to complete day to day operations. Without functioning Boom Trucks we are limited in our ability to respond and address pump station issues that arise. We recently had a Boom Truck that was in need of Boom repair in regards to the winch motor. Tim Smith got with Jeff Allen and a solution was immediately acted upon. Due to the lead time in procuring a new Boom Winch Motor, Jeff took the Boom Winch Motor off his Fleet Service Boom and installed on our utility truck. His quick thinking and decision making got our truck back in service while the required new parts were delivered. Utilities is a customer of Fleet Maintenance and it is instilled in Jeff to go above and beyond. Utilities has had countless interactions with Jeff and they have always been professional and above and beyond expectations. This instance stood out, as he sacrificed his own equipment to accommodate our needs. On behalf of my entire department, thank you Jeff for all that you do. Your efforts never go unnoticed and are greatly appreciated.

Dennis Bosley – IT

In the four weeks since IT began transaction surveys, Dennis Bosley has been recognized six times for his excellent customer service. Positive feedback about Dennis has been received from Human Resources, Guardian Ad Litem, Community Services, Customer Service and Parks & Recreation. Although several other IT staff members have also received positive survey responses, the number of responses recognizing Dennis for his helpfulness are more than double any other staff member. Here is an example of one comment received, "The HR Training Team would not be able to provide training without the support and expertise of Dennis Bosley. Without fail, Dennis has answered every question, fixed every problem and approached every challenge with a smile and a great attitude. Dennis visits the Tech Room and sometimes the Staff Room a couple of times a week to make sure all software and hardware is working in concert so the IT teams and the HR teams (and sometimes other departments) can access everything as needed. Dennis works quickly and never wastes a minute as he jumps from station to station, yet he always takes the time to answer questions or research a problem until it is solved. We would like IT to know that we value and depend on many of the IT staff members, but Dennis in particular has been without fail, an employee that we have come to depend on for day to day assistance. Thank you, Dennis for your commitment and hard work. It is much appreciated."

Donna Ellis – IT

Donna was able to create all (but one) of the imports from the HR Payroll modules to the new Tyler ERP System. This resulted in savings (in conversion costs) to the County in the amount of \$19,400 dollars. This, in turn, resulted in the project being 7% ahead of schedule. Donna's perseverance, positive attitude, and commitment to the ERP project as well as her normal day to day IT support is a great County example of the Star Performer Award. Modeling innovation, service excellence, and quality in her day to day duties resulted in cost savings that were unexpected. Her can do attitude is contagious and exciting to be around.

PASCO COUNTY'S TOP PERFORMERS

2015 STAR PERFORMER AWARDS

Kerry Fits—IT

In 2013, Pasco County ordered and received 122 Toughbook computers at a cost of approximately \$350,000. After deployment to field workers, it was noticed that the computers did not have the touchscreens that were ordered and needed for our employees to achieve full productivity. Kerry Fits worked diligently with the manufacturer Panasonic to negotiate a complete replacement of all computers at NO cost to Pasco County. This was a major savings to the county and a big win for our employees. Kerry then coordinated a project to receive, image and deploy the new computers and return the old ones to the vendor. Throughout this process, which took, over a year, Kerry exhibited excellent project management skills and attention to detail. He even worked out a process to reuse asset tag numbers to make the process as painless as possible.

Melisa Walguarnery – Performance Development (Serving Dev. Services)

Melisa facilitated, planned, and directed the implementation of all of the improvements, upgrades and work-specific accommodations in Central Permitting. She coordinated both IT and Facilities to accomplish the remodeling, while solving logistics and timing problems as they presented themselves. Melisa single-handedly engaged and motivated staff through this overall Process Improvement effort. These employees are proud of what they have accomplished, and are looking forward to continuing to look for new means or methods to improve processes and to vastly improve customer service overall. Customer feedback has been overwhelmingly positive and some have expressed amazement at the level of change that is already readily seen and available for the customer's use and benefit. The new room layout lets customers know where their permit is and who specifically is working on it at any given time by bringing the customer "into" the process with the new floor configuration. Melisa went well beyond the duties of her position, demonstrating leadership, and a dedication to the overall success of the permitting department.

Lauren Bertke - Public Safety Communications

Lauren received a 9-1-1 call from a gentleman whose father was suffering from seizures and had just recently been released from the hospital. While taking the call, the gentleman's father stopped breathing and "started passing". Lauren was able to take control of the call, instructing the caller to perform some diagnostic tests. At the conclusion of the tests, Lauren started instructing the caller to not only perform CPR on the callers father, but how to control the scene and prepare for the paramedics to arrive. Because of Lauren's patience and knowledge of medical call-taking, she was able to instruct a son to save his father's life. When Pasco County Fire-Rescue paramedics arrived, the son was performing CPR and the paramedics were able to revive the callers' father. The man called later to thank Lauren, on behalf of the family, for her instructions and assistance to and to let her know that the doctor stated that the CPR made all the difference for the patient.

Lyndsie Daughtery – Public Safety Communications

On April 13, 2015, Lyndsie received a 9-1-1 call from a gentleman that called and threatened to detonate a bomb and kill everyone if he did not get \$100,000 with 2.5 hours. She stayed very calm, did her best to obtain as much information from the caller to aid law enforcement responders, and tried to deescalate the callers' anxiety to prevent any further danger from happening. Lyndsie was able to obtain where the subject was and properly documented the events as explained by the caller. She asked important information that the Detectives were able to use and she kept the caller on the line as long as possible. This call ended up being a prank, but her performance was stellar and, if this was a real bomb threat, Lyndsie's action would have made a great difference. The audio from this call will be shared with the training staff and other supervisors to prepare other call-takers for the future.

PASCO COUNTY'S TOP PERFORMERS

2015 STAR PERFORMER AWARDS

Kim Altrui—Utilities Engineering

Kim is a Contracts/Specifications Coordinator within the Utility Branch. In this capacity, she touches every single capital project and service contract executed in the branch - literally tens of millions of dollars each year. Service excellence and innovation are a necessity in this position and Kim demonstrates these values in her day to day work approach. She is an innovator - often using her skills in design and contracts to find solutions for project managers. She was recently given the task of figuring out how to procure and manage over a dozen new service contracts to support the new Utilities Administration Building. Kim's innovative approach to leveraging the contractor's warranty period, existing facilities; and utilities; contracts, as well as new contracts helped bridge potential service gaps to ensure continuity and value to the County. Furthermore, she embodies service excellence by providing a superior product and never does anything "half-way". She has been a key player in helping her division to standardize and simplify the often complex processes involved managing construction contracts. As such, she was recognized by her division manager as our "Gold Star Employee of the Year" - which is an internal recognition program designed to reward the effort and dedication of our staff. She excelled this past year, often putting in long hours to produce top-notch work and always meeting or beating her deadlines.

Timothy Smith – Utilities

Wastewater Services utilizes Data Flow SCADA systems throughout the pump station service areas within Pasco County. When a pump station malfunctions or experiences a problem, this system monitors and calls in to dispatch with an alarm. This alarm is then received and acknowledged and the nature of failure is dispatched to on-call personnel. At this point the on-call personnel will access their computer (Toughbook) and check the alarm and make a determination whether to reset the system or respond to fix the problem. In the course of four days two major sanitary sewer spills were avoided. It is not common practice for the on-call personnel to check or monitor the pump stations on their Toughbook's without receiving a call from dispatch. Timothy Smith did, and immediately communicated the problems to his supervisors. The two potential sanitary sewer overflows would have been in a residential area with the potential of getting into the storm drains system and waterways. The first would have been a minimum of 7,380 gallons of raw sewage on the ground and the second would have been a minimum of 84,960 gallons. We would have also needed a sludge truck, a vactor truck, and additional Staff. If Timothy had not been a good conscientious, concerned and committed employee the two sanitary sewer spills would have occurred. We were able to avoid two major spills that would have totaled 92,340 gallons. We did not have to call for additional equipment and man power. We did not have to spend countless man hours with clean up. We avoided the fines that could have been assessed to these potential spills.



PASCO COUNTY'S TOP PERFORMERS

2015 CONSTELLATION AWARDS

CONSTELLATION: This is the *team* award for *performance-based* actions which demonstrate the very best of our Core Values.

Rudy Jones, Chuck Knowles and Robert Koeble – Facilities

Rudy, Chuck, and Robert completed the Tax Collector's Office Project, including removal of all the power poles and work stations with no interruptions to the Tax Collector's business and no inconvenience to the citizens. They had to remove temporary workstations and rewire the same in one day, continuing into the evening. Rudy and Chuck even returned on Saturday to complete the wiring for Monday's business office reopening. Rudy and Chuck followed up on Monday to ensure everything was working properly. Through the Maintenance Technician's tenacity, The Tax Collector's Office was able to close down for the upgrade and reopen at Full capacity in the shortest amount of time with minimal inconvenience to their customers. The Quality of the work was excellent and their focus to get the job done to ensure our citizens and fellow County Workers could operate efficiently speaks volumes regarding teamwork and respect for one another, as well as fellow county employees and our customers.

Keith McWilliams, Tom Trowbridge, Robert Amburgey, Danny Brown, Tom Giella, Fred Terkovich, Raymond Wright – Facilities

Facilities Management was tasked with constructing a water feature fountain at the Historic Courthouse in Dade City. The East Side Maintenance Crew thought it would be an exciting project so they took on the challenge instead of hiring an outside contractor. The fountain was built out of concrete block and brick even though none of the Maintenance Techs had any block or brick experience. While the beginning phase was slow, through brainstorming together and working as a team utilizing each of the skills in a concerted effort, the fountain was completed for the Valentine's Day event at the courthouse. All seven Maintenance Techs. worked extremely hard and all are very proud of the end result. The fountain they created without any plans to work from (just a picture of an existing fountain), proves that when you respect one another and you want to produce an excellent product, it can be done.

Vito Tambasco, Robbie Middleton, Rudy Jones and Rob Koebler - Facilities

Vito, Robbie, Rudy and Rob were able to remove 12 doors from the Property Appraiser's Office, stain and seal them and have them installed in time for the reopening of the office as Tourism. Additionally, at the last minute, they were given two additional doors which they also had to remove, stain and seal. The Maintenance Techs. knew they had a big job to do in a very short amount of time. They worked together as a team allowing the reopening of the office on time. Even things brought to them at the last minute did not stop them from forging on and getting it done with perfection.

Jesse Bednarik, Ed Congo, Jeff Exuum, Curtis Fladd, Morgan Weed, Constantin Diaconu, Joe Rodney, Jeff Athey, and Lalo Gomez— Facilities

The staff at the Facilities LOL office got involved in a project that demonstrated teamwork and efficiencies. The team was able to come in after their normal working hours and work in the main corridor of the Detention Center without causing any disruption to their operations. The team worked strait through the 4-hour evening project removing metal pneumatic pipe above the ceiling of the main corridor without taking any breaks until the project was completed. In addition, the team was able to salvage 2120 lbs. of metal pneumatic piping. The result of the behavior was to reinforce the value of teamwork and demonstrate that engaged staff can make a difference. Their efforts saved the County \$6800 through the utilization of in-house staff, avoiding the use of contract labor, as well as \$180.00 in recycle metal piping. The money from the recycled piping was placed back into the General Fund.

PASCO COUNTY'S TOP PERFORMERS

2015 CONSTELLATION AWARDS

Daniel Wolchok, Casey Gaul, Jason Tucker, Curtis Hess — Fire/Rescue

Over the past 4 months, Captain Wolchok and his company have installed almost 200 smoke alarms in the Holiday area. Captain Wolchok has used multiple methods to get the smoke alarms to the citizens of Holiday. In the Tanglewood Mobile Home Park this resulted in almost 100 residents getting new smoke alarms. It started with sign-up sheets which filled up fast, and before you knew it brand new smoke alarms were being installed. We even had help from one resident who said she was the "Mayor" of her street to get the word out about the program. It is important to note that all of the residents had very old, inoperable or missing alarms in their homes, so this campaign made half the residents of this park safer from the devastating effects of fire. Captain Wolchok has been very creative in seeking different methods to reach the residents of Holiday. One evening he spoke at a homeowners meeting at the Buena Vista Mobile Home Park and signed up dozens of residents to have their smoke alarms checked. He also canvassed Anclote Acres Mobile Home Park because of its distance from Station 12. Anclote Acres is in the Southwest corner of 12's Zone, so early detection is even more important to the residents of this small park. In a few hours E-12 installed over 30 alarms. At the Buena Vista Mobile Home Park Homeowners Association the residents learned about fire safety: Escape plans, cooking safety, and the importance of a working smoke alarm. After the presentation, homeowners signed up to have their smoke alarms checked. On January 14, Captain Wolchok organized the home visits and the crews were able to install almost 60 alarms in just over 4 hours. Captain Wolchok's leadership has been the key to this successful campaign, but it would not be possible without the help and dedication of his company. The department has received multiple letters of thanks in regards to this program. It is important to remember that all of this is done by one of the busiest engine companies in the county.

Ted Shaw, Dominick Fuca, Mike O' Malley, and Emil Diaconu—Fleet

Fleet received an estimate and contracted for lift repairs required to certify the lifts for the year. While the work was being done, the technician from Florida Lift ran into some problems and stated that there was more work that needed to be done than originally estimated, adding \$1260.04 to the cost of repairs. Ted, Dominick, Mike, and Emil came up with a solution to extract the frozen pin. With this problem solved, Florida Lift was able to finish the job under the original estimate.

Dan LaVoie & Larry Johnson—IT

Elderly Nutrition was in need of six laptops in order to conduct Senior Assessments in the field. There was no money budgeted to purchase this equipment. Dan LaVoie and Larry Johnson found six laptops that were still under warranty but had been surplus by the Public Defender's office. Larry and Dan trimmed off all the unneeded software from these laptops to avoid having to pay excess license fees and configured them strictly to connect to the State Elderly Affairs database system. Dan and Larry additionally recommended procurement of County cell phones and set them up for use as wireless hotspots in the field. The use of cell phones allows County field agents to phone ahead to confirm appointments and eliminate wasted driving time. According to Gabe Papadopoulos, Elderly Nutrition has achieved greater productivity since the new laptops were deployed. They have saved time by entering assessment information directly into the State database from the field without having to write it down first and enter it back at the office later. This was all accomplished at minimal cost to the department. According to Gabe, Dan and Larry worked extremely hard to make this happen. They demonstrated great communications throughout the entire process and Gabe was extremely appreciative of their efforts.

PASCO COUNTY'S TOP PERFORMERS

2015 CONSTELLATION AWARDS

Daniel Teshner, Jeffery Nealy, Robert Legere, Thomas Sharp, Sandra Fleming and Brett Anderson—Parks & Rec.

This team is responsible for the operations and maintenance of our largest active park which includes 19 sports fields as well as other support facilities and amenities, utilized by the County's largest co-sponsored youth sports organization offering up to 14 different programs. This past year the park hosted among several other special events, a national lacrosse tournament in January 2015 attended by over 1000 visitors over a 3 to 4 day period. The amount of teamwork, coordination, and preparation that these events require is enormous, before, during the event and at event closeout. This team did a great job and received many favorable comments from organizers and participants. Recently this team hosted an event for Paula O'Neil and the Clerk's office. Staff delivered excellent service and received recognition from the Clerk's office in the form of letter. This team continually provides our customers (visitors, families, special event attendees) with a great experience in a safe, clean, high quality and friendly environment.

Kathryn Masterson and Ambere Johnson - Public Safety Communications

On July 6th, LCO Kathy Masterson received a call from a woman that needed help because a man with a gun was breaking into her house. Kathy was able to calm the caller, give her clear instructions to help her stay safe, all while getting information to the dispatcher. Kathy was able to hear the man breaking into the house and she managed to relay important information to the dispatcher, while reassuring the caller that she would be okay. Dispatcher Ambere Johnson dispatched the call to the Deputies without any hesitation. She recognized that this call was related to a previous call regarding a man threatening to kill his neighbor. She relayed this information to the Deputies, thus preparing them for a suspect that has a gun and was intent on killing someone. Kathy's actions calmed the caller so she could obtain information for the responding deputies. Her actions directed the caller to hide and stay in a safe location, away from the intruder. Ambere's quick action and recognition of the similar calls, enabled to Deputies to respond to the scene and be prepared - thus potentially saving a Deputy from being ambushed or fired on. The actions of both Kathy and Ambere were remarkable and truly represent the best of Pasco County Employees.

Brent Ruiz, Karen Lewis, Vincent Domanico and Jim Kaplan – Utilities

On Tuesday, May 5th, 2015 Pasco County Utilities Services once again took top honors in a Top Ops competition sponsored by the Florida Section of the American Water Works Association at their annual conference in Orlando. Pasco County's team members all belong to the Water Operations division of the Utilities Branch. The competition is made up of water industry professionals that are tested on knowledge based topics including, water quality, pump and motor mechanics, chemistry, regulations, math, and water treatment techniques. The questions are asked in a "Jeopardy" type environment where the fastest person to hit the button gets a chance to answer the question for points, from the judging panel. The team known as Pasco County's "Breaking Bad" took second place against six other teams competing throughout the state of Florida. By earning a second place finish in the state, it gave them the opportunity to compete in the national competition in Anaheim, CA on June 2, 2015, where they placed a respectful 12th out of 19 teams.

Anthony Sagastume, Wylie Reecher, Raymond Slight – Wastewater Collections Services

On Sunday October 26, 2014 Anthony Sagastume and his crew (Wylie Reecher and Raymond Slight) were called by 911 county dispatch to a Sanitary Sewer Overflow on County Line Road in Wesley Chapel. Upon arriving on site, Anthony was met by the facility maintenance person. This was a private pump station and was not pumping and was causing the spill. With permission from the owner, Anthony checked the power panel box and found that there were no pumps running. Anthony started the pumps in hand position, and also noted that the station had no audible alarm. A local Church was in service, and Anthony and his crew handled the spill even though it was a private pump station. There were neither interruptions of services nor members of the church exposed to the conditions during the handling of the spill and the cleanup. The Florida State Department of Environmental Protection Agency was highly impressed that Anthony and his crew took an emergency situation and turned it into a routine matter. The system spilled approximately 3000 gallons. The crew spread lime and hosed down the area and vacuumed it all up. Job Well Done!!!

2015 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).

★ **Darren Fawcett** (Utilities)

On a Monday night in November, while Darren was traveling northbound in his County truck on Soft wind Drive, an SUV swerved around a southbound vehicle and hydroplaned on the rain slick road. It went down into the ravine and hit a storm drain, causing the vehicle to roll over on its side. Darren immediately pulled over and called 911 on the Push-To-Talk (PTT) radio advising them of the incident. Fortunately, there was only one person in the vehicle, and they sustained only minor injuries. Once Darren knew that Fire/Rescue was en route, he told the woman she was going to be okay and to try and stay calm. Darren asked her if she could shut the vehicle off in case there was a fuel leak. She had started to panic and wanted to get out of the vehicle, so Darren told her to stay put in case she had internal injuries. The woman insisted on wanting to get out of the vehicle, so Darren climbed up the roof rack of the vehicle, since the vehicle was on its side, opened the driver's door with one hand holding it up, put her on his shoulder and removed her from the vehicle. He took her to sit in his County truck, keeping her out of the rain until help arrived. Darren never thought twice about helping and assisting the injured woman. He was just glad the woman was okay and out of the overturned vehicle.

★ **Thomas Bruno** (OMB)

Thomas volunteers at All Children's Hospital in St. Petersburg. This past December, Thomas let three children, all going through chemotherapy and will lose their hair, shave his head to show them they had nothing to be afraid of. He has done this before, 14 to 15 times, as the children prepare to start chemotherapy. He has been a regular volunteer at All Children's Hospital (St. Petersburg), Trinity Hospital, and Shriner's Children's Hospital (USF) for the last nine years. Thomas volunteers year round, but especially likes volunteering during the holiday season. He dresses up as Santa and visits the children at the hospital. He also spends \$5,000 of his own money each year on Christmas presents for the children, and has recently (the last two years) persuaded a major retailer to match toy for toy what he buys for the children. Now the children will get twice as many gifts!!! Thomas brings hope and joy to children year round when they need it the most. The smiles on the children's faces.....priceless!!

★ **Frederick Mailles & Revis Jones** (Facilities)

On August 11, 2015, there was an accident at the intersection of Little Road and Massachusetts. It involved a landscape vehicle and a motorcycle. F. Mike Mailles and Revis Jones witnessed the accident. The occupant of the motorcycle flew up into the air and landed in the center of the intersection. Mike drove his truck toward the victim and parked it at an angle with his strobe lights on to prevent cars from hitting the victim. At the time, cars were not stopping and just passing by. At first the victim was unconscious, but when he came to, the victim was screaming for help. Mike left his truck and went to the victim and held his head and body down and tried to comfort him and assured him help was on the way. The victim was bleeding quite heavily and his helmet had a hole in it, so you can imagine the pain the victim was suffering. Revis helped direct traffic away from the accident. This was a great example of the type of people we have working in Facilities.

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



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