



FY 2017 Business Plan



*Serving Our Community
to Create a Better Future*

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BECOMING FLORIDA'S PREMIER COUNTY

With a dedicated focus on customer service excellence, we set our sights on the actions and activities required 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 (Pages 4&5). 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 strengths to build on and opportunities for improvement.

The input is distilled into common themes as either *Advantages* or *Challenges*. In our 2013-2017 Strategic Plan, our County Commissioners developed the four Strategic Objectives to specifically address our challenges and to leverage or build on our advantages. Staff developed the Strategic Goals to further define how the work will get done and the objectives will be supported. Quarterly Business Reviews are used to track goal performance and make necessary course corrections.

This Fiscal Year (FY) 2017 Business Plan is a result of all of these efforts and represents the work we will accomplish in FY 2017. The first section begins on page 6. The second section of the plan defines our primary programs and the services they provide. Each program has a minimum level of service based on customer requirements, and a target level of service supported by continuous improvement efforts. Program performance is tracked using key measures identifying effectiveness and efficiency, as well trends and comparisons to our own past performance and the performance of other counties.

Copies of the 2013-2017 Strategic Plan are available at www.pascocountyfl.net

STRATEGIC OBJECTIVES KEY MEASURES AND TARGETS

CREATE A THRIVING COMMUNITY

GOAL: Enhance, improve, and maintain public infrastructure.

1. Improve the ratio of preventative maintenance to corrective maintenance to meet or exceed industry standards (where applicable) by 2017.
2. Ensure 70% of all new Capital Projects in the CIP begin construction and are completed on time.

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

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

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

1. Increase bicycle/pedestrian opportunities by adding 8 miles of new sidewalks, bicycle trails, and multi-use path facilities by 2017.
2. Increase public transit unlinked passenger trips (ridership per capita) from 20% in 2010 to 25% by 2017.

GOAL: Promote redevelopment in commercial areas and residential neighborhoods.

1. Increase single-family home ownership in designated redevelopment areas by 10% by 2017.
2. Increase the average property values within designated redevelopment areas to be equal to at least 75% of the Countywide average property value by 2017.

ENHANCE QUALITY OF LIFE

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

1. Reduce aggregate response time (for all Departments/Divisions) by 2% per year from 2013 to 2017.(or until desired level of service is achieved).
2. Decrease traffic and pedestrian casualties by 2% per year from 2013 to 2017.
3. Reduce rate of structure fires per capita by 2% per year from 2013 to 2017.

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

1. Reduce the aggregate ratio of services requested vs. services met by 1% per year from 2013 to 2017 (or until desired level of service is achieved).
2. Increase positive responses (Good and Excellent) to the NCS Q11 - "Service Quality" for all essential services by 2% per year from 2013 to 2017 or until a positive response rate of 70% is achieved.

GOAL: Provide social, cultural, and recreational opportunities.

1. Increase attendance at events, activities, attractions, and educational/informational programs by 1% per year from 2013 to 2017.
2. Increase the positive responses (Good and Excellent) to NCS Q11 - "Service Quality" for all cultural, social, and recreational services by 1% per year from 2013 to 2017 or until a positive response rate of 70% is achieved.

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

1. Increase inventory of Environmental Lands by 250 acres per year from 2013 to 2017.
2. Increase the positive responses (Good and Excellent) to NCS Q2 - "Community Characteristics" (Q2.29 Air Quality and Q2.30 Overall Natural Environment) and Q11 - "Service Quality" (Q11.36 Open Space) by 2% per year from 2013 to 2017 or until a positive response rate of 70% is achieved.

STRATEGIC OBJECTIVES KEY MEASURES AND TARGETS

STIMULATE ECONOMIC GROWTH

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

1. Increase media exposure (positive articles, awards, and other recognition) by 10% per year from 2013 to 2017.
2. Meet or exceed timelines for streamlined permitting and inspections 95% of the time.

GOAL: Develop and maintain a healthy financial environment.

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

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

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

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

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

IMPROVE ORGANIZATIONAL PERFORMANCE

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

1. Achieve a score of 4 or higher for Q2 "I have the proper materials and equipment I need to do my work correctly" on the Employee Engagement & Satisfaction Survey by 2017.
2. Reduce the voluntary employee turnover rate to $\leq 10\%$ by 2017.
3. Increase Family Health Insurance enrollment by 10% per year from 2014 to 2017.
4. Achieve 80% of employee population utilization of the Wellness Centers by 2017.

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

1. Achieve a score of 3.8 or higher score for Q7 "My opinions seem to count at work" on the Employee Engagement & Satisfaction Survey by 2017.
2. Map, analyze, and improve at least 5 key processes per PDA covered branch per year, plus 2 overarching or organization-wide processes. Apply core measures, make improvements, and establish SOPs.

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

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

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

1. Achieve a level of 90% or greater for the number of Action Plans and Business Initiatives that meet the intended results per year from 2013 to 2017.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

Pasco County Government provides more than 50 different programs and services through 26 departments and over 2,000 employees. In addition to ensuring that each and every day required levels of service are achieved in all programs and services, special projects are planned and implemented to accelerate the accomplishment of strategic objectives. These special projects (Business Plan Initiatives and Targeted Action Plans) are often interdepartmental or interagency and require significant collaboration.

Business Plan Initiatives (BPIs) - Each year, departments have the opportunity to develop specific plans to improve levels of service or to expand service offerings. BPIs are developed with strict criteria ensuring the actions and activities will achieve the intended results. Since most BPIs require funding above the levels set in the operating budget, BPIs must demonstrate a tangible return on investment. Before presentation to the Board of County Commissioners for approval, BPIs are subject to several levels of review and approval to ensure alignment to the Strategic Plan and the best possible outcomes. FY 2017 BPIs are identified in this plan by this icon:  BPIs from prior years are identified in this plan by this icon: 

Targeted Action Plans (TAPs) - Many larger scale projects require multiple years to accomplish. Some may require ongoing efforts to achieve or maintain the desired outcome. TAPs are often collaborative efforts with other public and even private sector organizations. Unlike the BPIs, these projects may be accomplished by refocusing the current work of a program or department, rather than venturing into a new activity. The performance of both, Business Plan Initiatives and Targeted Action Plans, is evaluated at quarterly Business Review meetings. Many TAPs are also listed in the Capital Improvement Plan (CIP).

For project details on the FY 2017 Capital Improvement Plan please view a copy of the plan at www.pascocountyfl.net (Government \Office of Management and Budget\FY 2017 Budget).



CREATE A THRIVING COMMUNITY

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



OBJECTIVE CHAMPION:

Michele Baker

Goal:

Enhance, Improve, and Maintain Public Infrastructure

Goal Owners:

Don Rosenthal & Flip Mellinger

Action	Action Owner	Target End Date
 Add a Sidewalk Maintenance Crew to increase right-of-way safety by reducing potential trip hazards on County maintained sidewalks and trails (approximately 140 miles).	Mike Garrett	Sep-17
 Add a Mowing Crew to increase efficiency and level of service on roadside mowing from an average of 4 cuts annually to 8 cuts annually.	Mike Garrett	Sep-17
 Add a Paving Crew to reduce the cost of paving to the citizens, improve the quality of paving, and reduce the time current Paving Assessment projects are taking.	Mike Garrett	Sep-17
Continue Restoring Road & Bridge Maintenance Levels to combat continued degradation of the transportation infrastructure and the escalation of repair and replacement costs.	Mike Garrett	Ongoing
 Double the County's Capacity to Perform Crack Sealing to prolong road life throughout the County.	Mike Garrett	Sep-17
 Parks, Recreation, and Natural Resources Master Plan Public Outreach Effort The 2015 Parks Master Plan was developed with significant public input. A successful campaign would improve public perception of the future outlook of the park system; generate excitement for the improved park system; and generate a willingness to pay for the park system improvements.	Kelley Boree	Sep-17

Goal:

Develop Pasco's Identity as a Collection of Great Places

Goal Owner:

Richard Gehring

Action	Action Owner	Target End Date
Promote use of "MyPasco" App to collect, organize, and share information with the public and the County workforce.	Doug Tobin	Sept-17
Branding - Develop an implementation plan for the "Open Spaces, Vibrant Places" Campaign (TV spots, web spotlights, articles in local newspapers, travel sections, Southern Living, etc.).	Paula Baracaldo	Sept-17

CREATE A THRIVING COMMUNITY

Goal:

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

Goal

Owner:

Don Rosenthal

Action	Action Owner	Target End Date
 Establish Bus Transit Service in the Moon Lake Area to provide access to jobs, medical care, shopping, and recreational facilities for residents of the Moon Lake corridor .	Phil Pumphrey	Dec-16
 Establish Bus Transit and Paratransit service in the Land O'Lakes area to provide access to government facilities, Jobs, medical care, shopping, and recreational facilities for residents of the Land O'Lakes US 41 corridor.	Phil Pumphrey	Mar-17
 Expand bus service on US 19 Highway 3 hours later into the evening, expanding access to employment, shopping and educational opportunities for citizens.	Phil Pumphrey	Jul-17
Complete Trail Alignment Alternatives Analysis for critical projects. In 2017, the MPO will complete the Withlacoochee Trail Connector Study (Dade City / U.S. 301 corridor) and initiate work on the Orange Belt (aka. Bi-County) Trail Alignment Study.	Kris Hughes	Sep-17
SR 54/56 Corridor, Needs and Alternative Improvements Reevaluation Study. Summarize all previous studies related to corridor alternatives/recommendations and analysis conducted as part of the update to the Long-Range Transportation Plan (LRTP) - Mobility 2040.	Jim Edwards	Sep-17
Bicycle/Pedestrian Program. A Capital Improvements Plan (CIP) is under development by PCPT and Facilities Management to determine eligible projects, design and construction timetables. First letting of projects was completed in 2016. Activities will be continuing over the next several years.	Jim Edwards	Sep-19

Goal:

Promote redevelopment in commercial areas and residential neighborhoods

Goal

Owners:

Cathy Pearson & Richard Gehring

Action	Action Owner	Target End Date
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.	George Romagnoli	Sep-17
 Strategic Code Compliance Response Teams. Dedicate SWEEP Teams to target areas based on extremely high call volume.	Micah Tharp	Sep-17
Develop marketing package for two catalyst commercial redevelopment sites in the Harbors.	Melanie Kendrick	Dec-17
Identify Neighborhood Improvement Areas: Community Development will identify and prioritize areas by block. Each block will have a comprehensive review of their housing, infrastructure, and social service needs. Immediate assistance will be available to residents as needed.	George Romagnoli	Sep-17
 Implement a Community Garden Program to alleviate some of the hunger issues faced by many residents, create a thriving community while enhancing and conserving current resources and services.	Whitney Elmore	Sep-17

ENHANCE QUALITY OF LIFE

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



OBJECTIVE CHAMPION:

Michele Baker

Goal: Ensure a Safe and Secure Community

Goal Owner:

Scott Cassin

Action	Action Owner	Target End Date
<p>Improve Ambulance Response Times by adding an ambulance crew to Fire Station 37, near the Ballentrae subdivision in south-central Pasco County. This new unit will reduce overall ambulance response times to the area which has been experiencing dramatic growth.</p>	Tim Reardon	Aug-17
<p>Begin providing Special Operations services by adding a dedicated Special Operations Team for confined space, heavy extrication, hazardous materials, water rescue, and high/low angle rope rescue.</p>	Scott Cassin	Aug-17
<p>Replace Fire Station 13 on Old Pasco Road in Wesley Chapel with a new facility on land already owned by the County immediately adjacent to the current site. This new facility will replace an older existing station that has reached its functional capacity and is due to be replaced.</p>	Scott Cassin	Apr-18
<p>Replace Fire Station 12 on Mile Stretch Road in Holiday with a new facility on land already owned by the County approximately one-quarter mile from the current site. This new facility will replace an older existing station that has reached its functional capacity and is due to be replaced.</p>	Scott Cassin	Jan-18
<p>Increase Capacity of Public Communications through a cooperative effort between the Public Information Office and Emergency Management, to improve reach and effectiveness in times of crisis where public safety is threatened.</p>	Doug Tobin & Kevin Guthrie	Sep-17
<p>Improve Fire/Rescue response times and coverage by building Fire Station 38, near the Watergrass subdivision. This new facility will improve response times to the area as well as provide additional resources to the fire rescue system.</p>	Scott Cassin	Jan-18
<p>Implement Pedestrian Safety Action Plan (PSAP) with a focus on the short-term tasks assigned to the Pasco County MPO. Identify at-risk pedestrians at high crash locations. Update the inventory of sidewalk gaps. Evaluate placement of transit stops. Promote proactive education, enforcement, and engineering efforts on improving pedestrian safety along the U.S. 19 corridor.</p>	Allen Howell	Sep-17
<p>Improve the Efficiency and Effectiveness of Public Safety Communications. Establish and track key measures including incoming call metrics, triage accuracy, and dispatch information accuracy. Apply continuous process improvement methodologies.</p>	Kevin Guthrie	Ongoing

ENHANCE QUALITY OF LIFE

Goal:

Deliver Essential Services to Address Community Needs

Goal

Owner:

Cathy Pearson

Action	Action Owner	Target End Date
Improve the Perception of Essential Services Provided in Pasco County by educating, training, and promoting the provision of excellent Customer Service; engaging employees of all agencies in Customer Service training, conducting Customer Satisfaction Surveys, and conducting a Public Outreach Campaign to promote community awareness of services.	Gabriel Papadopoulos	Ongoing
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.	Doug Tobin & Melanie Kendrick	Sep-17
 Retain the Animal Services Spay & Education Programs through alternative funding strategies. These programs have been critical to mission of Animal Services and the Save 90 initiative.	Mike Shumate	Sep-17

Goal:

Provide Social, Cultural, and Recreational Opportunities

Goal

Owner:

Cathy Pearson

Action	Action Owner	Target End Date
Complete the Sun West and Veteran's Park projects.	Kelley Boree	Sep-17
Continue to Solicit and Develop Multi-Sports Complexes through public and private partnerships capable of hosting local, regional, and national events and/or tournaments, positioning Pasco County as a Premier Sports Destination.	Ed Caum	On Going
Parks, Recreation & Natural Resources, in Partnership with the Office of Tourism Development work to increase organized, high profile sporting activities in Pasco County, i.e., Dick's Lacrosse Tourney.	Kelley Boree	Sep-17
Develop, implement, and monitor a Youth Recreation Scholarship Program to help economically disadvantaged children to attend Swim Lessons	Brian Taylor	Sep-17
 Create a Space in the Regency Park Library to Provide Access to and Training for Entrepreneurial Technologies and cutting edge creativity tools. These resources will develop and support the local "Do-It-Yourself" maker culture, while at the same time fostering community engagement.	Sean McGarvey	Sep-17

ENHANCE QUALITY OF LIFE

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

Goal Owners: Don Rosenthal & Flip Mellinger

Action	Action Owner	Target End Date
Implement Natural Resources Regulations including an Ecological Corridor Boundary Modification Application and a single family natural resource regulatory policy to assist site development reviews.	Keith Wiley	Sep-17
Administer Environmental Lands Acquisition Program by identifying locations and submitting permits for tortoise recipient sites, focusing ELAMP acquisition within ecological corridors including less than fee with ability to hold easement for public trail system and water storage, and identifying lands for acquisition that could assist in meeting water storage needs via FEMA flood mitigation and/or storm water.	Keith Wiley	Sep-17
Conduct Land Management by developing and implementing maintenance improvement plans for passive lands including a 'report card' to allow inspections by line level staff to the Division Manager and data to feed into the department's Capital Improvement Plan requests. Additionally, develop an interagency prescribe fire burn team to include Florida Forest Service, SWFWMD, the Nature Conservancy and other land management agencies.	Keith Wiley	Sep-17
Enhance the Effective Utilization and Management of Water Resources by pursuing efforts that include monitoring, water ecosystem restoration, water reuse, and a multi-phased water conservation approach.	Jeff Harris	Sep-17
Prevent pollutants, hazardous materials, and solid waste from entering the natural environment through the Neighborhood Waste Collection Initiative Events and Pasco County's two permanent household hazardous waste collection facilities.	Charley Ryburn	Ongoing
RESTORE Act. Finalize Multiyear Implementation Plan to include submission to state for inclusion in State Expenditure Plan. Finalize and implement construction projects for direct component funding grants for Orange Lake, SunWest and NPR Waterfront Revitalization.	Curtis Franklin	Sep-17
Maintain Navigable Waterway channel markers and associated signage and protect marine habitat, marine vegetation, and sea life. Seek opportunities to create and maintain artificial reefs in the Gulf of Mexico off Pasco County's coast. Pursue grant, foundation, and other funding sources to support the artificial reef program.	Mike Smith	Sep-17



STIMULATE ECONOMIC GROWTH

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



OBJECTIVE CHAMPION:

Michele Baker

Goal:

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

Goal

Owner:

Don Rosenthal & Richard Gehring

Action	Action Owner	Target End Date
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).	Doug Tobin	Ongoing
Develop and Implement a Public Relations Platform to target advertisements to business and tourist travelers. (Collaboration between PIO, Tourism, Economic Growth).	Doug Tobin	Sep-17

Goal:

Develop and Maintain a Healthy Financial Economic Environment

Goal

Owner:

Richard Gehring

Action	Action Owner	Target End Date
Increase Commercial and Industrial Zoned Sites to diversify tax base.	Melanie Kendrick	Ongoing
Provide Incentives and Measure Return on Investment to ensure sound fiscal decisions and fiscal sustainability with economic growth initiatives.	Melanie Kendrick	Ongoing
Create Redevelopment Incentives for targeted areas in the Harbors.	Melanie Kendrick	Ongoing
Apply for Regional, State, and Industry Specific Awards.	Melanie Kendrick	Ongoing

Goal:

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

Goal

Owner:

Richard Gehring

Action	Action Owner	Target End Date
Fund Microloans for 20 businesses from 2013 to 2017.	Melanie Kendrick	Sep-17
Develop a Market Area Plan for Gateway Crossings. The project is scheduled for completion in 2017. The plan will address key community issues, identify solutions and establish a collaborative vision which will help inform the Vision 54/56 project.	Matt Armstrong	Sep-17
Pursue Place-Making and Destination Development Opportunities to increase redevelopment opportunities.	Matt Armstrong	Ongoing

IMPROVE ORGANIZATIONAL PERFORMANCE

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



OBJECTIVE CHAMPION:

Michele Baker

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

Goal Owner:

Heather Grimes

Action	Action owner	Target End Date
Implement a Permit Technician Certification Pilot Program to increase technical skills required to support the delivery of multiple specialized services, resulting in improved customer service.	Evelyn Spencer	Sep-17
Deploy Video Conferencing Technology to Dade City and New Port Richey Board Rooms to enable communications with staff without the need for physical travel.	Todd Bayley	Sep-17

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

Goal Owner:

Marc Bellas

Action	Action Owner	Target End Date
Actively Promote Individual and Team Performance Improvement Efforts. (MyLeap Cost Savings Program, Idea Exchange, etc.).	Marc Bellas	Ongoing
Increase Membership in and the Use of the Performance Development Team to give employees the opportunity to showcase, develop, and apply their specific knowledge and skills to program and process improvement efforts across the organization.	Marc Bellas	Ongoing
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.	Marc Bellas	Ongoing
Expand Performance Management through the addition of a Performance Development Analyst to accelerate the organization's process improvement efforts in the Internal Services and Public Safety Branches.	Marc Bellas	Oct-16



IMPROVE ORGANIZATIONAL PERFORMANCE

Goal: Deliver Services that Meet and Exceed Customer Expectations

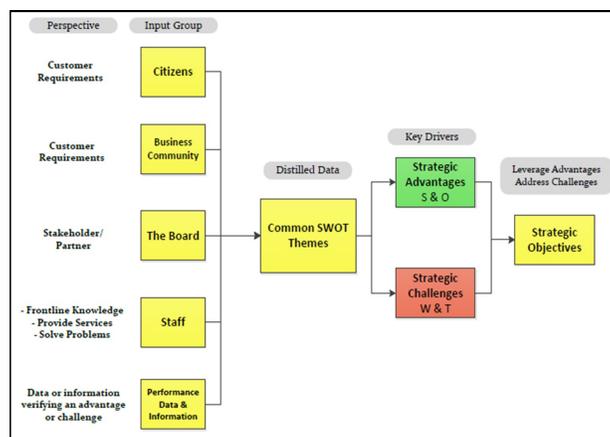
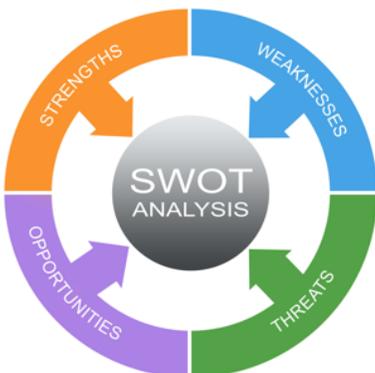
Goal Owner: Marc Bellas & ACAs

Action	Action Owner	Target End Date
<p>Improve Advocacy Efforts deploying a Federal Lobbyist for organization-to-government communication related to regulatory issues, lobbying efforts, and legislator education on local issues, and manage public policy issues or concerns among constituents, activists, or groups who lobby the government on behalf of any specific perspective.</p>	Richard Gehring	June-17
<p>Establish Key Measures and 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.</p>	Marc Bellas	Sep-16
<p>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.</p>	Department Heads & ACAs	Sep-16
<p>Increase Staffing Capacity to meet the rising demand for building inspection services due to growth in both commercial and residential markets, as well as supporting accelerated ordinance-based condemnation processes.</p>	Steve Tetlak	Sep-17
<p>Deploy Fleet Field Servicing Teams to perform mechanical repairs and preventive maintenance on the 600+ pieces of equipment which require trailering to the repair facilities. This will extend the life and increase the availability of this equipment, improving end-user productivity.</p>	Michael Andrasovsky	Sep-17

Goal: Employ Fact-Based Decision Making

Goal Owner: Heather Grimes

Action	Action Owner	Target End Date
<p>Revise the Organization's Strategic Plan through 2021. Deploy best practices for conducting environmental scans, SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis, engaging citizens, stakeholders, and employees in the process of determining the focus of Pasco County over the next four years.</p>	Marc Bellas & Richard Gehring	June-17
<p>Monitor and Report use of Enterprise Resource Planning (ERP) Software System to ensure proficiency of the end-user departments.</p>	Mark Glover	Sep-17



SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

PUBLIC SAFETY BRANCH

Scott Cassin — Fire Chief

Phone: (813) 929-2750 / E-mail: scassin@pascocountyfl.net

Fire Rescue

The Fire Rescue Department is responsible for responding to and mitigating emergency situations that occur throughout the County that involve threats to life and/or property. The department is made up of five programs; Fire Suppression, Emergency Medical Services, Fire Prevention, Training, and Ambulance Billing. These five programs operate as one cohesive and interdependent unit to provide combined services to the residents and visitors of Pasco County. Fire Suppression is responsible for response and mitigation of emergency and disaster situations; both man-made and natural, as well as providing fire suppression and pre-hospital emergency medical services; both Basic and Advanced Life Support (ALS). Emergency Medical Services provides services throughout the County to include emergency and non-emergency pre-hospital medical treatment and transportation, infection control, medical quality control monitoring, data reporting, and internal crew training. With the establishment of ALS Engine Companies to augment the ALS ambulances, a higher standard of care and rapid ALS intervention has had a direct impact on the overall definitive care of the sick and injured.

Key Program Measures and Levels of Service

- ◆ County-wide response time for Engine Companies on emergency calls (dispatch to arrival) – Target: 7 minutes or less, 90% of the time.
- ◆ County-wide response time for full suppression assignment on emergency calls (dispatch to arrival of emergent units only) – Target: 13 minutes, 90% of the time.
- ◆ County-wide turnout time for Engine Companies on emergency calls (dispatch to responding), by shift – Target: 90 seconds or less, 90% of the time.
- ◆ County-wide response time for Rescue Units on emergency calls (dispatch to arrival) – Target: 7 minutes or less, 90% of the time.
- ◆ County-wide turnout time for Rescue Units on emergency calls (dispatch to responding), by shift – Target: 90 seconds or less, 90% of the time.



Fire Prevention

The Fire Prevention Division is responsible for providing construction plan review, annual fire inspections, pre-construction guidance, and new construction inspections.

Key Program Measures and Levels of Service

- ◆ Annual inspections – Target: 280 inspections per month.
- ◆ New construction inspections rolled – Target: Less than 4 per month.

Ambulance Billing

The Ambulance Billing program is responsible for providing medical billing, payment processing, refunds, and medical record inquiries for the Rescue Division of the department. Ambulance Billing submits claims/invoices to health insurance companies and/or to patients for self pay in order to receive payment for the ambulance services rendered by Fire Rescue.

Key Program Measures and Levels of Service

- ◆ The date of service to the day a claim/invoice is sent to the payor is 14 days or less.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

PUBLIC SAFETY BRANCH—CONTINUED



Public Safety Communications

Public Safety Communications (PSC) is a consolidated department that serves as the primary Public Safety Answering Point (PSAP)/9-1-1 center for all of unincorporated Pasco County, answering nearly 97% of all 9-1-1 calls placed County wide. Responsibilities include answering and processing 9-1-1 and administrative calls and providing dispatching services for Pasco Fire Rescue and the Pasco Sheriff's Office. Additionally, the PSC serves as the primary point of contact for the State Warning Point as well as after-hours services to other County departments. The services provided by the PSC are essential in the delivery of Public Safety responders to every type of emergent event within Pasco County. The PSC is also responsible for the operation and maintenance of the 9-1-1 phone system and call routing Countywide, which includes call routing equipment, phone systems, mapping, and recording equipment to all PSAPs in Pasco County (including Dade City, New Port Richey, Port Richey, and Zephyrhills).

Key Program Measures and Levels of Service

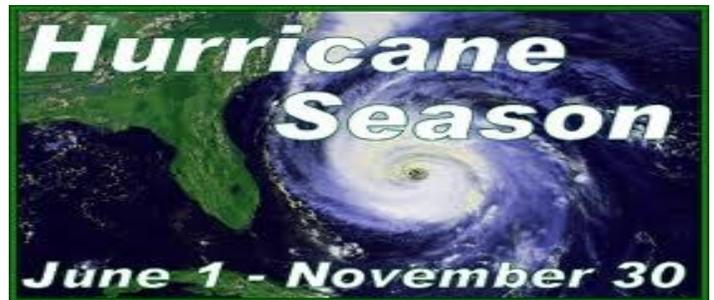
- ◆ Answer 90% of incoming 9-1-1 calls within 10 seconds during the busiest hour and 95% of all calls within 20 seconds. (Standards set by the State of Florida 9-1-1 Plan and the National Emergency Number Association).
- ◆ Enter dispatch data 90% of priority calls within 90 seconds and 99% of non-priority calls within 120 seconds.

Office of Emergency Management

The primary mission of Pasco County's Office of Emergency Management (OEM) is to promote community awareness, foster innovative disaster management solutions, and coordinate activities that augment response and recovery capabilities. The OEM coordinates the County's preparedness, response, recovery, and mitigation for emergencies such as floods, tornadoes, hurricanes, severe weather, hazardous materials incidents, homeland security issues, terrorism, and mass casualty incidents.

Key Program Measures and Levels of Service

- ◆ 80% of customers who are registered users of our notification systems received targeted message.
- ◆ 50% (min) of households within the Hurricane Vulnerability Zone receive hurricane guides each year.
- ◆ 25% (min) of households at risk to wildfires receive targeted public education each year.



Misdemeanor Probation

Misdemeanor Probation provides direction to defendants to help them successfully comply with orders of the court, ensure case management is thorough, and report compliance and/or noncompliance to the courts.

Key Program Measures and Levels of Service

- ◆ Target LOS
 - ◆ Supervise approximately 1,700 Misdemeanor cases each month.
 - ◆ Collect restitution for victims as ordered by the Court.

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

Pasco County Public Transportation (PCPT) provides safe, reliable, and efficient public, specialized, and coordinated transportation services to the general public through the fixed route transit and paratransit services. PCPT services help enhance the quality of life for Pasco County residents and visitors by offering low-cost transportation with the overall goal of reducing traffic congestion and improving air quality, while facilitating mobility, education, employment, access to healthcare, and growth. Services are funded through a number of sources including grants, fares, contracts, and local general revenue. Services are equally accessible to the general public, with special transportation accommodations available to the elderly, low-income, disabled, and other transportation disadvantaged residents.

Key Program Measures and Levels of Service

- ◆ Fixed route ridership per hour (Goal:12).
- ◆ Paratransit ridership per hour (Goal: 2)
- ◆ % on time performance (Goal: 90)
- ◆ Preventable accidents per 100K miles (Goal:1.5)
- ◆ Complaints per 100K riders (Goal:6)

Veterans Services

This division provides high quality professional services to veterans, their dependents, and survivors for obtaining Federal, State, and local entitlements; serving as liaison between our clients, the United States Department of Veterans Affairs, and other state and local agencies. We treat our veteran clients with courtesy and appreciation for their service to our nation, through outreach programs, visitations, and informative presentations.

Key Program Measures and Levels of Service

- ◆ Personal interviews (in office) Per Year: 5,500 minimum.
- ◆ Phone interviews annually: 6,500 minimum.
- ◆ Claims submitted to VA annually: 3,500 minimum.

Library Services

The primary mission of the Pasco County Library System is to attract and satisfy customers through outstanding and responsive customer service, an excellent selection of materials and resources, and an environment that encourages personal and community betterment. The Pasco County Library System offers places for citizens of all ages to meet and collaborate; provides books, e-books, audiobooks and videos for checkout; hosts a wide variety of programs and events for all age groups, including technology training and workshops; supplies access to the Internet, office productivity applications, as well as e-readers and tablets for citizen use; and provides expert research services for both citizens and businesses.

Key Program Measures and Levels of Service

- ◆ Maintain current levels of all types of materials circulated (~2,500,000).
- ◆ Increase customer satisfaction survey results by 2% (in program attendance).
- ◆ Increase the number of community generated programs by 1%.
- ◆ Increase the number of programs and services offered that support government activities (e.g. voter registrations, e-gov laptop use, videos created for other agencies, etc.) by 2%.
- ◆ Implement Libraries' Strategic Plan recommendations.



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

Parks, Recreation, & Natural Resources

The department strives to improve the quality of life for Pasco County residents by providing excellent parks and recreation facilities, programs and opportunities for everyone to enjoy. This requires long range planning, operations and maintenance for 34 park facilities (approximately 14,261 acres) of both passive and active parks. Fiscal and Support is responsible for sports/athletic turf management, horticulture, maintenance of waterway navigational markers, artificial reefs and park design/construction, as well as all administrative and financial functions and management of the County's RESTORE Act program. The Parks and Recreation section is responsible for the aquatics safety program, the summer day camp program administration or coordination of all organized recreation activities and athlete programs and special events within the County park system. Camps are offered by or co-sponsored by the department during the year focusing on recreational and educational activities at reasonable or no cost. The Natural Resources section is responsible to conserve, protect and manage the County's natural resources through acquisition, development review, land management, inter-agency coordination and public outreach. It manages the Environmental Lands Acquisition and Management Program (ELAMP), a land acquisition program funded via the Penny for Pasco including passive recreation parks, beach fronts, and a vast trail system. Focus areas are existing conservation lands, critical linkages, ecological planning units, wetlands, and listed species habitat. The regulatory arm of this section is responsible for the implementation of the Land Development Code's natural resource regulations and the portions of the County's Regional Conservation Strategy.

Key Program Measures and Levels of Service

- ◆ **Customer Satisfaction** (% Positive Ratings)
 - ◆ Cleanliness (target 95%)
 - ◆ Staff Performance (target 96%)
 - ◆ Condition of Equipment and Facilities (target 95%)
 - ◆ Facilities Provided (target 95%)
 - ◆ Overall Experience (target 95%)
- ◆ **Key Performance Measures**
 - ◆ Park & Specialized Events/Programs/Participants, Operational Costs, Capital Improvement Plan to Project Completion, ELAMP Acreage Acquired (250/yr), Land Management Costs (\$50/acre).
 - ◆ Site plan application comments with a turnaround in 7 working days.
 - ◆ Cat I Wetlands protected (%/acre).
 - ◆ Zoning application comments (%) Timeliness goal of 45 Days.

Community Development

Community Development administers a number of programs. Pasco County Code requires property owners to demolish and clear vacant unsafe, slum or blighted structures. The Slum and Blight Program demolishes and clears structures as initiated by the Building Department. If the building is open and unsafe, it can be boarded. Both actions cause liens to be placed on the property. The Housing Program funds: a) the PascoFix Program, which lends funds to homeowners to have their homes repaired through the Owner-Occupied Rehab Program, the Small Repair Loan Program, the Housing Investment Partnership Program, and the Housing Preservation Grant Program; b) the PascoHome Program, which funds homebuyer programs through the Homebuyer Assistance Program, and the Pasco Opportunity Program; c) the Tax Payment Program; and d) various rental programs. The Neighborhoods Program funds the redevelopment of low and moderate-income areas that need new or repaired roads, drainage, or other capital improvements. Coordination with the Housing Program makes it a comprehensive neighborhood revitalization effort. The agency projects provide funding to not-for-profit agencies that assist low and moderate-income residents located within the County with social service needs. The Homeless Program provides operational and capital assistance to not-for-profit agencies that provide emergency assistance to the homeless and those at risk of homelessness.

Key Program Measures and Levels of Service

- ◆ Number of homes rehabilitated.

Estimated Actual	85
Projected 2016	65
- ◆ Number of persons assisted with CDBG.

Estimated Actual	40,000
Projected 2016	40,000
- ◆ POP homes purchased, rehabilitated and sold in 12 months (per POP Agreement).

Estimated Actual	79 days
Projected 2016	60 days
- ◆ Number of homeless people provided assistance.

Estimated Actual	55
Projected 2016	55
- ◆ Number of condemned units demolished.

Estimated Actual	33
Projected 2016	60

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

PUBLIC SERVICES BRANCH—CONTINUED

Animal Services

Animal Services operates three programs: The Animal Services Program (Shelter & Field), Spay Program, and the Education Program. Animal Services operates the only county maintained shelter for domestic animals in Pasco County. The goal of the County shelter is to save 90% of the adoptable animals brought into the shelter, through adoptions, fostering, partnerships with rescue organizations, returning animals to owners, pet retention support, and an active network of volunteers. Pets adopted from the shelter are fully vaccinated, microchipped, and spayed or neutered as required by state law. Field Services provides county-wide animal control services. Animal Control Officers (ACOs) are in the community everyday protecting citizens and providing support to neighborhoods with educational information and code enforcement. ACOs conduct investigations involving nuisance and aggressive animals, animals suspected of rabies, bite investigations, and neglect or cruelty issues. ACOs also serve the community by returning lost animals with identification directly to their homes. Animal Services subsidizes three Spay/Neuter programs: Spay Rebate, Low Income Spay and Neuter, and Trap-Neuter-Return. The goal of the spay/neuter program is to provide as many sterilizations of dogs and cats as funding levels allow to reduce pet overpopulation in the county. Education Services has a diverse mission which includes humane education, bite prevention training, and marketing and promotion of events and shelter activities. Education Services also manages and coordinates the volunteers for the animal shelter and for emergency response situations. The goal of the Education Program is to educate, promote awareness, and train as many citizens, student and volunteers as possible in all aspects of the humane treatment of animals and responsible pet ownership.

Key Program Measures and Levels of Service

- ◆ Live Release Rate (Total) 90%/Month
- ◆ Length of Stay (Dogs) 14 day average
- ◆ Shelter Return to Owner (# of Animals) 35 per month
- ◆ Field Return to Owner (# of Animals) 8 per
- ◆ Spay Rebate Program (Dogs) 14 dog sterilizations per mo.
- ◆ Low Income Program (# of Animals) 66 animal sterilizations per month
- ◆ Trap Neuter Release Program (# of Cats) 220 cat sterilizations per month
- ◆ Community/Civic Events (3 per month)
- ◆ School Humane Education Presentations (3 per month)
- ◆ Volunteers Trained for Shelter & Events (Train 22 Volunteers or staff per month)

Elderly Nutrition

The Elderly Nutrition Division (EN) provides essential services to promote social, physical, and emotional well-being and to encourage maximum independence to enhance the quality of life of elders in our communities. EN is funded primarily with Federal dollars through the Older Americans Act (OAA) along with some State and County funding. EN serves as a focal point for Pasco County seniors, age 65+, who are in need of services in efforts to keep them in their own homes and prevent early institutionalization. EN also coordinates recreational, fitness, and wellness services to meet the needs of the contemporary Pasco County senior citizen. EN delivers its services through a single program; however that program includes multiple activities including providing congregate and home delivered meals. EN also offers Nutrition Education, Nutrition Counseling, case management, referrals for other services, pet food distribution for home delivered meal participants, and volunteer opportunities. EN receives great support from a 501 (c) 3 called Feeding Pasco's Elderly (FPE) who help raise funds to provide meals, goods, and other services not normally covered under the EN's standard operating budget. In October 2015, FPE raised approximately \$45,000 which was used to take 45 seniors off of EN's wait list. EN continuously pursues collaborative partnerships with other Pasco County Departments, outside agencies, and the private sector to provide quality services that respond to the needs of senior citizens in our community.

Key Program Measures and Levels of Service

- ◆ **Maintain the Home Delivered Meals Client Wait-list at 50 or less per month.** EN ensures the Wait-list churn rate per month is at an average target of 90 days or less for all clients on the waitlist with a priority score of 30 or greater. The average monthly Wait-list churn rate has remained under 50 since October of 2015, with a current average of 45 clients on the wait-list.
- ◆ **Maintain Volunteers Hours at an average of 3, 013 per month.** EN maintains the number of volunteer hours per month (based on 18 FTE) at an average of 3,013 hours. The average number of volunteer hours per month since October 2015 has exceeded 3,013.
- ◆ **Maintain good Customer Satisfaction:** Measured through annual face-to-face interviews or by phone with EN's recipients of service. In November of 2015, results showed an overall customer satisfaction rating of 95 percent for congregate meal customers and 91 percent for home-delivery customers.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

PUBLIC SERVICES BRANCH—CONTINUED

Cooperative Extension Services

Cooperative Extension is a close partnership between the University of Florida and Pasco County bringing practical, fact-based solutions to everyday problems and local citizens' challenges. University of Florida faculty, Program Coordinators, highly-trained Master Gardeners, and 4H volunteers share knowledge with citizens by educating adults and youth in the areas of horticulture, agriculture, youth civic engagement, and STEM (Science, Technology, Engineering, Math) initiatives, economic and community development, family and consumer-driven issues at seminars, demonstrations, site visits, trainings, certifications, and one-on-one consultations. In order for landscape and food technicians to compete for and retain jobs, there are specific types of State mandated trainings and certifications offered only by the Extension Office. Growers and producers are also mandated to train in best management practices and earn certifications with the Extension Office serving their needs as well. Non-profit organizations utilize trainings and certifications offered by the Extension Office to learn, grow, and stay in operation, and various Pasco County Government Offices utilize the expertise of Extension faculty and staff to solve problems and enhance services for Pasco County citizens.

Key Program Measures and Levels of Service

◆ Target LOS	
◆ Personal Outreach Contacts	16,000 minimum
◆ Media & Marketing Contacts	800,000 minimum
◆ Water Savings	30,000,000 gallons
◆ Education Program Participants	8,000 minimum



Human Services

Human Services assists the low-to-moderate income and at-risk population of Pasco County, providing opportunities and support to help them become more independent and self-sufficient, and less reliant on outside assistance. Homeless prevention services are provided through Federal and State grants, administered to assist the homeless or those at risk of becoming homeless due to financial hardships. Grant funding also assists citizens with rental payments or security deposits and first month's rent payments or utility bills. Case management services are also provided to assist with stable housing options. Information and referrals regarding other available community resources are provided to citizens, connecting them to other socio-economic supports.

Key Program Measures and Levels of Service

Performance Indicators	Goal
◆ Housing Assistance Provided to Requested	30%
◆ Direct Assistance to Total Client Contacts	20%
◆ Referrals to Agencies to Total Client Contacts	45%

On Any Given Day in Pasco County

- 3,305 Persons are homeless
- 105 persons are housed in shelters
- 3,200 persons are unsheltered
- 368 persons are veterans
- 815 chronic homeless persons (more than one year)
- 13 chronic persons are sheltered
- 802 chronic persons are unsheltered
- 79% adults between the ages of 18 and 60
- 1% elderly adults over 60
- 38% are homeless for more than one year or longer
- 25% are homeless one to three months
- 4% are homeless for more than a week but less than a month
- 1,345 children are considered doubled-up (living in another's household)
- 1,776 children doubled-up, sheltered and unsheltered

Source: Coalition for the Homeless 2014 HMIS/PIT Data Report

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

DEVELOPMENT SERVICES

Don Rosenthal, Assistant County Administrator

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

Engineering

This department develops, programs, and provides the engineering services necessary to implement and manage the County's Transportation Capital Improvement Plan (TCIP), preparing the schedules and estimates necessary for the completion of studies, roadway design projects, right-of-way acquisition, and roadway construction in the TCIP.

Key Program Measures and Levels of Service

- ◆ Ensure a Notice to Proceed is issued on time for 80% of all transportation projects set for construction.
- ◆ Add 8 miles of sidewalk and/or multi-use path annually.
- ◆ Ensure 70% of transportation capital improvement project construction is completed on time.

Project Management

This division is responsible for activities associated with Transportation Capital Improvement Projects (CIPs), Stormwater Management CIPs, and Developer Pipeline Projects. Core CIPs may include, Route Studies, Project Development & Engineering Studies, Design and Permitting, Right-of-Way acquisition, and Construction. The division ensures that all roadway/stormwater infrastructure is designed in accordance with the appropriate specifications, is properly permitted, and that only the necessary amount of Right-of-Way, Pond Sites, and Mitigation sites are acquired. On-site inspection is conducted to ensure that the project is constructed in accordance with the plans and specifications, that all construction is within the limits of our right-of-way, and that all testing, certifications, and shop drawings are reviewed and approved as necessary.

Key Program Measures and Levels of Service

- ◆ Ensure a Notice to Proceed is issued on time for 80% of all transportation projects set for construction.
- ◆ Add 8 miles of sidewalk and/or multi-use path annually.
- ◆ Ensure 70% of transportation capital improvement project construction is completed on time.

Real Estate

This division manages the acquisition of properties required for the Transportation Capital Improvement Projects (CIP), administers the right of way preservation ordinance regulation, acquires fee simple interest and easement rights for other County Departments, transfers Pasco County property and easement rights to other Government Agencies, provides real estate title research and support to all County Departments, other government agencies, and citizens. Real Estate also provides support to Project Management with field reviews of each CIP project, right of way cost estimates and review the right of way maps, construction plans and legal description on each CIP project for consistency.

Key Program Measures and Levels of Service

- ◆ 100% of the right-of-way needed for the construction phase in the Capital Improvement Plan (CIP) is acquired for each fiscal year.
- ◆ 80% of the properties needed by other County Departments are acquired for each fiscal year.

Survey

This Division provides professional surveying, mapping, land title, and real estate related services and information to other County Departments, as well as to the citizens of Pasco County. Included are land boundary, topographic mapping, land descriptions in the form of maps and reports which determine the size, shape, topography, tidal, and non-tidal waters, and legal as well as geodetic locations for Geographic Land Information Systems. The Division is also responsible for collecting field data for the design of roads, utility projects, drainage studies, and special purpose surveys.

Key Program Measures and Levels of Service

- ◆ To complete review of plats within 15 days.
 - ◆ Acknowledge requests for services from Departments within the date of receipt, 100% of the time.
 - ◆ Provide a scope, schedule and fee in writing within a two day period, 90% of the time.
 - ◆ Provide the survey needs of other Departments on an agreed upon scope and schedule 90% of the time.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

DEVELOPMENT SERVICES

Don Rosenthal, Assistant County Administrator

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

Traffic Operations

This division designs, operates, and maintains cost-effective, Countywide traffic signal systems to reduce travel time and delays for motorists. It updates signal computerization, traffic signals, warning flashers, and school flashers; locates, identifies and analyzes all reports of traffic crashes in Pasco County with data collection shared with the Florida Department of Transportation. The division prepares traffic studies and counts to include Traffic Signal Warrants, Multi-way Stop, and other traffic studies. It also administers the Traffic Calming Program in conjunction with the Paving Assessment Program, inspects new traffic control devices for the Capital Improvements Program, Right-of-Way Use Permits, subdivision construction, and reviews maintenance and traffic plans for compliance with Federal and State standards and specifications.

Key Program Measures and Levels of Service

- ◆ Traffic Count Program:
 - ◆ Minimum Counts Per Year: 200. Target: 350
- ◆ Traffic Inspection Request Response:
 - ◆ Minimum: 4 Days. Target: 2 Days

Planning & Development

Planning and Development works to create and implement land use policy through plans, development review, and enforcement.

Key Program Measures and Levels of Service

- ◆ 95% on-time completion of work-program target dates with minimum 85% project-based FTE allocation.
- ◆ The work-program is composed of all projects and tasks on a 12-24 month cycle.



Metropolitan Planning Org. (MPO)

The Pasco County MPO completes and/or updates a number of prescribed federal and State required transportation activities annually: the Transportation Improvement Program (TIP) a five-year listing annually, based on priorities; the Long Range Transportation Plan (LRTP) a 20-year plan updated every 5 years based on goals and policies; maintains the Congestion Management Process to address near-term safety and congestion issues; and maintains the mandated public participation process that allows and promotes public input to the transportation process. Success is measured by the timely completion of projects and tasks on time.

Key Program Measures and Levels of Service

- ◆ Targets:
 - ◆ Annual FDOT certification of the MPO process to retain eligibility to receive funding.
 - ◆ Annual DOT certification of the MPO process to retain eligibility to receive funding.
 - ◆ Federal certification of the MPO process every four years to receive funding.

Code Compliance

The Code Compliance Division administers and enforces the Pasco County Land Development Code and ordinances pertaining to zoning, business tax receipts, and environmental subjects. The staff in this program regularly partner with Home Owners' Associations (HOAs) and the Pasco County Sheriff's Office (PCSO) for the purpose of aggressively and strategically removing detrimental environmental elements from our community. In 2016 the Division performed 31 sweeps of neighborhoods in conjunction with the PCSO and attended and 19 HOA meetings. In addition, they have received 13,500 requests for service during 2016, an increase of 11%. Due to the increased demand, response times have necessarily increased from the goal of three days to more than 16 days.

Key Program Measures and Levels of Service

- ◆ Customer Service Request Response Target: 10 Days.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

DEVELOPMENT SERVICES

Don Rosenthal, Assistant County Administrator

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

Current Planning

Current Planning coordinates development review activities in the County, including the review and processing of Developments of Regional Impact, Master Planned Unit Developments, Site Plans, Construction Plans, and Plats. Staff works with applicants and citizens to implement both the Comprehensive Plan and Land Development Code. Staff conducts Pre Application meetings to advise applicants of procedural requirements, fees, time frames, and other general development-related questions.

Key Program Measures and Levels of Service

- ◆ 95% on-time completion of work-program target dates with minimum 85% project-based FTE allocation.
- ◆ The work-program is composed of all projects and tasks on a 12-24 month cycle.

Long Range Planning

Long Range Planning assists the community to establish and achieve its 10 and 25-year development goals by providing a policy framework to manage land use, transportation, and capital resources integrated with County Strategic and Business Plans.

Key Program Measures and Levels of Service

- ◆ 95% on-time completion of work-program target dates with minimum 80% project-based FTE allocation.
- ◆ The work-program is composed of all projects and tasks on a 12-24 month cycle.

Zoning & Intake

Zoning And Intake receives and reviews zoning and development applications in accordance with the Pasco County Land Development Code, the Comprehensive Plan, and the Strategic Plan. This team coordinates the process for review of zoning amendments, conditional uses, special exceptions, preliminary site plans, and stormwater and construction plans, as well as applicable variances and appeals associated with development projects.

Key Program Measures and Levels of Service

- ◆ New Project Distribution ≤ 10 Business Days
- ◆ Resubmittal Distribution ≤ 1 Business Day
- ◆ Amendments/Modifications ≤ 10 Business Days
- ◆ Tree Removal Permits—Over the Counter

Building Construction Services

Central Permitting

This division provides processing of building permit applications in order to comply with all local land development regulations, State building codes, and national floodplain standards. Central Permitting staff are dedicated to providing timely, accurate, and courteous service to contractors, owners, design professionals, and the general public. Additionally, staff assists other County agencies and the public by processing and issuing pollutant discharge elimination permits (NPDES) to facilitate inspections in compliance with our Federal Department of Environmental Protection permit, receipting PVAS paving assessments, Parks and Recreation Department park passes, and on-street parking requests, as well as processing and responding to formal and informal public information and flood zone determination requests.

Key Program Measures and Levels of Service

- ◆ 10-day or less turnaround for resubmittals for both commercial and residential permit applications.

Building Inspections

This division provides examination of permit applications, licensure of contractors, and field inspections of permitted work for compliance with the minimum requirements of all local land development regulations, State building codes, and national floodplain standards. Building Inspections also processes work requests from the Customer Service Center regarding minimum housing investigations, board and secure requests, condemnation, unpermitted work, unlicensed contractors, and all issues associated with construction, property maintenance, and the built environment. Pasco County Plans Examiners and Field Inspectors are required to be certified by the State of Florida Building Code Administrators and Inspectors Board.

Key Program Measures and Levels of Service

- ◆ Maximum 5% rollover rate for daily inspections.
- ◆ Making “next business day” inspections, responding to and honoring requests for AM or PM inspection whenever possible.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

DEVELOPMENT SERVICES PUBLIC WORKS

Don Rosenthal, Assistant County Administrator

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

Road & Bridge

The primary responsibility of Road & Bridge is to provide and maintain a safe roadway network for the traveling public. At the present time, this includes the maintenance of 1,644 miles of paved roads ranging from residential to urban arterial and 181 miles of unpaved roads. Additionally, 44 bridges, over 72,000 traffic control and informational signs, thermal-plastic roadway striping, and right-of-way mowing are maintained by Road & Bridge. The right-of-way enhancement program adds and maintains a variety of trees, bushes, shrubs, and other ground cover to selected medians on arterial and collector roadways.

Key Program Measures and Levels of Service

- ◆ Target LOS
 - ◆ Pothole response time: 7 Days.
 - ◆ Tree trimming within the right-of-way: 10 Days.
 - ◆ Tree removal within the right-of-way: 20 Days.
 - ◆ Road grading for County maintained roads: 10x per year.
 - ◆ Repave 25 lane miles of road per year.
 - ◆ Crack sealing: Delay the need to repave 500+ miles for 10 or more years.



Stormwater Management



The Stormwater division designs, constructs, improves, and maintains the drainage system throughout the County and all stormwater infrastructures to safeguard the public welfare through the proper collection, conveyance, and storage of stormwater runoff to surface waters, through a comprehensive program of engineering projects, natural resources protection, and public involvement in a non-damaging and non-life-threatening manner. The division manages the County's National Pollutant Discharge Elimination System (NPDES) Permit, produces environmental and regulatory permits ensuring compliance with all applicable water quality regulations related to stormwater runoff, and that all County Multiple Separate Storm Sewer System (MS4) facilities are functional and well-maintained.

Key Program Measures and Levels of Service

- ◆ Program Management: "C" which means the division should have Priority Planning and Partial Capital Improvement Plan Implementation Capabilities.
- ◆ NPDES (National Pollutant Discharge Elimination System) Compliance: "C" which means the division should have minimal permit compliance.
- ◆ Operations and Maintenance: "C" which means maintenance should be based on inspections
- ◆ Capital Improvements (CIP): "D" which means the division will require 74 years to implement all currently identified capital needs.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

UTILITIES SERVICES BRANCH

Flip Mellinger, Assistant County Administrator

Phone: (813) 235-6189 / E-mail: flipmellinger@pascocountyfl.net

Engineering & Contracts Management

This department manages all utility system planning, engineering, permitting, contracting, construction assets, and records for the Utilities Services business center. This includes all outside contracting services; engineering and construction of various water, wastewater, and reclaimed water facilities; materials acquisition; contracted maintenance, and other utility related services, as well as system planning and coordination of new development activities that require new service connections. Other responsibilities include: Asset Management and Mapping and Public Water Supply Protection and Management.

Key Program Measures and Levels of Service

- ◆ Start and finish 85% of capital projects within their planned fiscal year and approved contract schedule as measured by the submission of a complete bid package and Board approved Final Completion date.
- ◆ Issue water and wastewater permits and Service Commitment Review comment letters to customers within 10 working days at a rate of 100% and 90%, respectively.
- ◆ Ensure 100% of new and/or improved infrastructure record data is available for utility-wide use within 30 days of receipt.
- ◆ Ensure inspection personnel respond to customer requests within three (3) working days 100% of the time.

Environmental Laboratory

This department provides analytical and laboratory services to Pasco County water, wastewater, reclaimed water, storm water, pre-treatment programs, and solid waste groundwater and leachate programs as well as generating revenue by providing laboratory services to the general public. This program provides the full tier of services of a certified laboratory to assist with utility services that are subject to extensive regulation requirements and rules to protect public health, public safety, and the environment.

Key Program Measures and Levels of Service

- ◆ Annual Passing % for QC and Proficiency Test samples, measures the accuracy of Lab's testing staff and equipment. FY 15 Actuals were 98.1% passing; FY16 goal is 95%, and FY17 goal is 98.6%. (changed from 100% compliance to this measure).
- ◆ ≥ 52,000 samples tested per year.



Water System

This department operates and maintains the water distribution system to ensure uninterrupted service to all Pasco County Utilities customers, including water supply acquisition, potable water delivery, and fire protection.

Key Program Measures and Levels of Service

- ◆ Remain in compliance with FDEP Clean Water regulation standards as measured by monthly average. Target 100%/year.
- ◆ Improve preventative to corrective maintenance hrs. water system ratio to 71% in FY 17, as measured by monthly average hours.

Wastewater System

Wastewater operates and maintains the Pasco County Utilities wastewater treatment facilities, collection systems, pump stations, and force mains. It provides for the beneficial reuse of bio solids and works to eliminate land disposal of fats, oils, and grease (FOG) residuals, and protects the sanitary sewer collection system and wastewater treatment facilities from excess grease accumulation.

Key Program Measures and Levels of Service

- ◆ Remain in compliance with FDEP Clean Water regulation standards as measured by monthly average. Target 100%/year.
- ◆ Improve preventative to corrective wastewater maintenance hours ratio to 73.5% in FY 17.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

UTILITIES SERVICES BRANCH—CONTINUED



Solid Waste/Resource Recovery/Recycling

This program provides an integrated and comprehensive solid waste management system for the citizens of Pasco County. It also provides citizens and small businesses a way to dispose of hazardous waste in an environmentally safe manner, removes, and properly disposes of hazardous materials from the municipal solid waste stream. Through the production and sale of electricity, marketable raw materials are prevented from entering the waste stream. This also assists in the reduction of program costs. Note: FY16 & 17 goals reduced to maintain optimal maximum of 323,000 tons burned at WTE; this requires diverting tonnage from EPTS directly to Heart of Florida Landfill in Sumter County, rather than to WTE; this is cost effective alternative to extend life of

Key Program Measures and Levels of Service

- ◆ Waste-to-Energy: 323,000 Tons per year.
- ◆ Facility Availability: Target 94%. Current 93%.
- ◆ Turbine Generator Availability: Target 100%. Current 99%.



Reclaimed Water System

This program ensures a sufficient supply and the storage of reclaimed water to residential, commercial, and agricultural customers. This serves to replenish groundwater and preserve drinking water sources for potable use. Pasco County's Master Reuse System has been recognized by the Tampa Bay Regional Planning Council for Reservoir Infrastructure and for TBRPC's Going Green category. The County operates the largest reclaimed water reservoir in the nation (LOL Reservoir at 100M gallons), and is currently completing the larger Boyette 500M-gallon reservoir to conserve water and serve the public by providing treated/reclaimed water for landscape irrigation, recharging the aquifer, as well as commercial and industrial uses.

Key Program Measures and Levels of Service

- ◆ Remain in 98-100% compliance with FDEP reclaimed water effluent standards in FY17.
- ◆ Improve preventative to corrective maintenance hour ratio for reclaimed water system to 71% in FY17.

Utilities Customer Information & Services

This program provides an entry point for all customer service contact and communications including reception, call center, dispatch, customer care, customer information, and education. Accounts management provides for customer billing and payment processing activities, payment management, collection, solid waste, and street light assessments. Meter reading and service order management provide processes to manage service point or other customer premise work/service requests. To produce accurate and timely meter reads, utility bill production, bill payment/collection services, and customer issue resolution.

Key Program Measures and Levels of Service

- ◆ Reduce Customer's Average Call Wait Time \leq 4 minutes.
- ◆ Call Abandonment Rate \leq 5%.
- ◆ On Time Monthly Billing = 100%.
- ◆ On Time Solid Waste Assessment Billing = 100%.
- ◆ On Time Monthly Meter Reading \geq 98%.

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

Facilities Management has three primary work groups; Construction Management, Operations and Maintenance, and Asset Management. Facilities provides a wide range of services for 488 County buildings and structures that impact employees who work in them, as well as citizens who visit them. The Construction Management team is involved with managing capital projects including constructing new buildings and renovating, expanding, and remodeling existing County buildings. The Operations and Maintenance team focuses on maintenance and repair work from electrical, plumbing, carpentry, and HVAC to custodial, grounds maintenance, and warehouse operations, which stock and distribute the materials required for these tasks. The Asset Management Team is responsible for space planning and leasing as both tenant and landlord; as well as overseeing energy management systems and solutions and other technical systems.

Key Program Measures and Levels of Service

- ◆ Work Requests
 - ◆ Priority 1: Two-Hour Response Time; One Day Completion
 - ◆ Priority 2: One-Day Response Time; Five Day Completion

Office of Management & Budget

The Office of Management and Budget (OMB), provides management and policy support to the BCC, the County Administrator, departments, and divisions through the preparation, review, and monitoring of County budgets. OMB assists in the development, updating, and implementation of management and budget policy, including Capital Improvement Plans.

Key Program Measures and Levels of Service

- ◆ OMB's current level of service is to provide a 24-hour turnaround for budget amendments.
- ◆ Target-Reduce % budget amendment due to error to less than 1%.

Information Technology Department

Information Technology (IT) provides services, including project and capital related work to County Branches/ Departments/Divisions, Constitutional Offices, and the Judicial Courts System, to aid in the effective delivery of IT services that support the business needs of the County. IT is a vital part of the organization, providing faster and more efficient ways for our employees to accomplish their work and for our citizens to access County services. IT contributes to many key County projects including the implementation of the new Enterprise Resource Planning System (Tyler Munis), Land Management System (Accela), and core file and print services. IT also provides services to protect the County's intellectual property. IT strives to keep technology current and to work with all departments to provide the computing capabilities that are needed to become Florida's Premier County.

Key Program Measures and Levels of Service

- ◆ Reduce down time by solving incidents within 4 hours 97% of the time.
- ◆ Meet customer service request response targets 98% of the time.
- ◆ Achieve $\geq 97\%$ service availability of mission critical systems.
- ◆ Achieve $\geq 92\%$ customer satisfaction rating.



SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

INTERNAL SERVICES BRANCH—CONTINUED

Fleet Management Department

The primary mission of the Fleet Management Department is to provide safe, dependable, functional vehicles and equipment to all County departments and divisions; enabling them to perform in accordance with County goals and objectives. Fleet Management provides all aspects of vehicle and equipment maintenance to include preventative, general, and vendor. Fleet's objective is to minimize vehicle and equipment downtime and increase overall productivity, moving towards a more sustainable life-cycle rotation for the entire County's motorized fleet. Fleet also monitors all aspects of vehicle and equipment usage to ensure compliance with Federal, State, and local policies, regulations, and standards and works closely with our customers to improve serviceability and to provide an ever increasing variety of motor pool vehicles and equipment.

Key Program Measures and Levels of Service

- ◆ Fleet Dependability
 - ◆ 95% Fleet and equipment availability.
- ◆ Service and Repair Responsiveness
 - ◆ 50% of Work Orders completed within 24 hours.
 - ◆ An average of 35% of PMI's are completed within 24 hours.
 - ◆ 50% of PMI compliance is on time or early.
- ◆ Sustainable Life-Cycle rotation of fleet
 - ◆ Pasco Fleet to automotive technician is 88 to 1 (national average is 67 to 1).
- ◆ Compliance
 - ◆ Zero non-compliance notices from Federal/State/local regulators.
 - ◆ Zero incidents of fueling related non-compliance.
 - ◆ Zero incidents of not meeting standards including recordkeeping requirements.

Purchasing Department

This department is responsible for ensuring the cost effective, efficient, and timely procurement of the necessary goods and services to enable all County departments to achieve their goals and objectives, and effectively deliver services to the residents of Pasco County. Additionally, the department ensures that all procurement activity is conducted in compliance with the Purchasing Ordinance, applicable State and Federal laws and regulations, and approved policies and procedures, and that public funds are expended in a fair and equitable manner. The Purchasing Department is committed to meeting the County's operational needs in a manner that inspires public confidence, eliminates the appearance and opportunity for favoritism, and sustains favorable business relationships.

Key Program Measures and Levels of Service

- ◆ Minimum LOS
 - ◆ Turnaround time for bids (purchasing receives requisition to award by BCC) 90-120 days.
 - ◆ Turnaround time for PO's (no bid) 5-10 days.
 - ◆ 40% of all purchases made under \$5,000 should be done via P-card.
 - ◆ Internal customer satisfaction minimum score of 3 out of 5.
 - ◆ External customer satisfaction minimum score of 3 out of 5.
- ◆ Target LOS
 - ◆ Turnaround time for bids (purchasing receives requisition to award by BCC) 90 days.
 - ◆ Turnaround time for PO's (no bid) 5 days.
 - ◆ 60% of all purchases made under \$5,000 should be done via P-card.
 - ◆ Internal Customer Satisfaction minimum score of 4 out of 5.
 - ◆ External customer satisfaction minimum score of 4 out of 5.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

INTERNAL SERVICES BRANCH—CONTINUED



Recognizing Our Own Veterans

Human Resources Department

The Human Resources Department is made up of: Personnel for recruitment, hiring, retention, labor relations, and providing assistance as needed to employees under the BCC; the ADA Compliance Committee which responds to public concerns regarding Pasco County ADA compliance involving County facilities and programs; Risk Management, which handles liability claims (auto and general) and workers compensation. Risk Management also maintains the insurance policies for buildings and vehicles; and Benefits, which administers employee benefits including the health self-insurance fund and two employee wellness centers.

Key Program Measures and Levels of Service

- ◆ Turnover rate \leq 15% (FY 14 was 17%)
- ◆ Average time to fill positions (requisition to hire) \leq 59 days. FY 15 was 78 days, with the shortest time to fill being 16 days and the longest being 361 days.
- ◆ In FY 14 there were 606 requisitions created, 21,849 applications received, 586 filled, and 20 open or on hold.

Fiscal Services Department

The primary mission of the Fiscal Services Department is to promote the financial integrity and operational efficiency of the BCC through exceptional fiscal support and shared services. Requisition preparation, invoice processing for payment, fiscal reporting and record keeping, A/R general billing for selected services provided by Pasco County, project tracking of chargebacks, and fiscal troubleshooting, are services provided by this function.

Key Program Measures and Levels of Service

- ◆ Requisition preparation and processing. Requests that have complete information are processed in the mainframe within 24 hours.
- ◆ Invoice processing for payment and online record-keeping of invoice status. Requests delivered to Finance A/P within 24 hours of receipt of invoices from departments.
- ◆ Fiscal Reporting and Record-keeping. Updates online budget-to-actual reports in Excel format for customer departments on a weekly basis.
- ◆ A/R General Billing/Invoicing for selected services provided by Pasco. Invoice is prepared, sent, and posted to journal within 24 hours of request to invoice by customer department.
- ◆ Trouble-shooting and problem resolution. Upon notice from customer departments of a fiscal problem/issue, FS responds same day and provides resolution next day.
- ◆ Customer Satisfaction: Achieve a 4 on a scale of 1-5 with 4 being exceeds expectations.



Public Service Recognition Week

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

LEGISLATIVE & ADMINISTRATIVE

Organizational Performance Management
 Dr. Marc Bellas
 Phone: (727) 847-7337

Organizational Performance Management



Organizational Performance Management (OPM) deploys a range of managerial activities designed to monitor, measure and adjust aspects of individual and organizational performance through management controls, processes and procedures of various types. The OPM is designed to:

- ◆ Listen to customers, internal and external, through the Customer Service Department;
- ◆ Identify trends, issues, and opportunities for improvement through the Performance Development Department (PDD);
- ◆ Provide solutions, process improvements, and standard operating procedures through the PDD and the Training & Development Department (T&D);
- ◆ Proactively educate and inform customers through T&D and the Public Information Office (PIO).

This model is used in high performing private sector organizations across the Country, but is rarely applied to government operations. The structure allows Pasco County to remain nimble and enables a rapid response to emerging and changing circumstances.

Public Information Office

The Public Information Office (PIO) serves to communicate the County's message through various mass media and social media formats. The PIO is the first point of contact and reference point for reporters seeking information about Pasco County Government. Service is provided to reporters and news outlets either in person, through press releases, and/or social media platforms. The PIO also provides citizens with information through Pasco County Television.

Key Program Measures and Levels of Service

- ◆ Increase Media exposure by 10% per year via press releases & social media.

Customer Service

This department is the central intake for the organization, managing and tracking citizen questions complaints, requests for service, as well as questions and information about County departments and services provided by them.

Key Program Measures and Levels of Service

- ◆ Call Quality \geq 90%.

Performance Development

The Performance Development Department (PDD) serves as process and performance experts and advisers to the entire organization, enabling the County to adopt a performance excellence culture. The PDD provides leadership, guidance, and performance improvement services including enterprise-wide process streamlining, and improving operational effectiveness and efficiency.

Key Program Measures and Levels of Service

- ◆ # processes mapped/analyzed/improved
- ◆ # of opportunities for improvement identified
- ◆ ROI of process improvement (cost, time, effort, quality, etc.)
- ◆ Target Level Of Service
 - ◆ Address "mission critical" process issues within 3 days of notification. Address program process issues within 15 days of notification.

Training & Development

T&D develops and delivers training for employees organization-wide through an internal program called **Pasco U**. Training is delivered at multiple locations throughout the County, with classroom, virtual, and online methods.

Key Program Measures and Levels of Service

- ◆ Offer at least 180 "classroom style" training sessions annually.
- ◆ A minimum annual participation of 3,000 students in Pasco U training programs.
- ◆ A minimum of 90% of respondents select a score of #4 or #5 on class evaluations for each of the 5 rating factors (Satisfaction, Knowledge, Behavior, Presenter, Time Commitment).

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

LEGISLATIVE & ADMINISTRATIVE

Office of Strategic Policy
Richard Gehring
Phone: (727) 815-7178

Office of Economic Growth

The Office of Economic Growth is designed to implement the Economic Development Plan adopted by the BCC. The department guides economic development through management of the Jobs and Economic Opportunities Trust Fund (Penny For Pasco) and the Economic Growth Program adopted by Resolution 15-110, to achieve the greatest return on investment. Strategic management of these funds will facilitate private investment, increase property values, build a strong, positive public perception, and create higher level employment opportunities.

Key Program Measures and Levels of Service

- ◆ Achieve a 4:1 return on investment for economic incentive projects.

Office of Government Affairs

The Office of Government Affairs is a newly established division within the Strategic Policy department. The division provides intergovernmental connections and relationship building, strategic policy development and messaging, legislative, advocacy and outreach services to the Board of County Commissioners and County departments. The office seeks to build key partnerships to help staff achieve policy goals important to Pasco County with special emphasis on the strategic goals in the BCC Strategic Plan.

The Government Affairs Program offers the following services:

- ◆ Bill Positions
- ◆ Briefings
- ◆ Contract Lobbying Services Oversight
- ◆ Intergovernmental Consultations
- ◆ Intergovernmental Management
- ◆ Intergovernmental Relationships and Partnerships
- ◆ Memos
- ◆ Policy Letters
- ◆ Public Outreach
- ◆ Reports
- ◆ Speeches
- ◆ State and Federal Legislative Consultations
- ◆ State and Federal Legislative Management
- ◆ State and Federal Legislative relationships and Partnerships
- ◆ Talking Points



Tourism Development

The Office of Tourism Development is the sole department that accounts for and manages the County's Tourism Development Tax Fund, promoting sports tournaments, special events, outdoor recreation, ecotourism, and arts & cultural activities.

Key Program Measures and Levels of Service

- ◆ Increase # and quality of hosted sporting/special events.
- ◆ Increase # and quality of nature-based tourist events and activities.
- ◆ Increase # of cultural/art events & activities.



THE CAPITAL IMPROVEMENT PLAN

Like all other growing Counties, Pasco is faced with the challenge of providing an ever-increasing number of services and facilities, while being sensitive to the reality of limited financial resources. This is even more relevant in the current economy as Pasco's population has continued growing, but there is uncertainty in the future of current funding sources. The construction and improvement of streets and roads, recreation facilities, public safety facilities and services must not only keep pace with the growing population, but should also match the level of quality Pasco's citizens have come to expect and appreciate.

It is essential that the County have a comprehensive approach not only in planning for future assets, but also for maintaining and replacing its current inventory. A long-range plan for funding these expenditures is vital, as decisions about investments in these assets affect the availability and quality of most government services.

Pasco's capital assets are the physical foundation of our service delivery. Some examples our residents notice on a daily basis include the variety of county-owned and maintained facilities, ranging from recreational assets like Sunwest Park, Starkey Park, & Samuel W. Pasco Athletic Complex, to public buildings like the Dade City Historic Courthouse, West Pasco Government Center, Fire Stations, and the Judicial Centers. Other items that we use every day, and may not realize are capital improvements include roads, water, and sewer improvements, as well as the public transportation system, and the vehicles and equipment needed to maintain all of the systems.

Capital Projects are defined as one-time activities, which are non-recurring in nature that provide for the acquisition, improvement, development, construction, or extension of the useful life of the County's capital assets. Capital assets include, but are not limited to land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit. To qualify for inclusion in the Capital Budget, the project must have a total cost of at least \$50,000, an anticipated useful life of at least five years, and meet one of the following criteria:

- ◆ It is a new construction, expansion, renovation, or replacement project for an existing facility or facilities. This provision includes planning, engineering, architectural and feasibility studies as well as office and other equipment necessary to complete the project.
- ◆ It is a major maintenance or rehabilitation project that meets the criteria of extending the useful life of an existing facility or facilities.
- ◆ It is an initial vehicle or major equipment purchase that meets the minimum cost and anticipated life guidelines.

For project details on the FY 2017 Capital Improvement Plan please view a copy of the plan at www.pascocountyfl.net (Government \Office of Management and Budget\FY 2017 Budget).





FOR ADDITIONAL INFORMATION ABOUT THIS DOCUMENT, CONTACT:

Marc A. Bellas, Ph.D., MBA

Organizational Performance Management

mbellas@pascocountyfl.net

(727) 847-2411

www.pascocountyfl.net

Customer Service (727) 847-2411

(813) 996-2411

(352) 523-2411