FISCAL YEAR 2017 BUDGETED SUMMARY BY BRANCH

Legislative/Administrative

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Board of County Commissioners	937,274	1,003,344	1,044,906	1,164,897
County Administration	478,226	623,740	546,990	563,475
County Attorney	1,499,651	1,960,081	1,515,482	1,569,620
Organizational Performance Management	766,000	851,450	1,416,307	1,645,835
Strategic Policy	988,543	1,142,935	2,420,342	2,652,514
	4,669,695	5,581,551	6,944,027	7,596,341

Constitutional Officers

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Clerk & Comptroller	3,006,593	3,152,274	3,398,561	3,429,787
Clerk & Comptroller/BCC	205,456	344,084	252,040	360,126
Property Appraiser	4,172,004	4,403,690	4,527,416	4,789,326
Property Appraiser/BCC	113,550	116,086	120,000	120,000
Sheriff	90,765,091	96,558,355	104,484,770	110,853,180
Sheriff/BCC	328,180	288,254	256,232	402,332
Supervisor of Elections	2,985,862	3,052,623	3,471,346	3,194,841
Tax Collector	7,273,847	6,482,189	7,250,000	6,970,879
Tax Collector/BCC	52,479	47,888	55,000	55,000
	108,903,062	114,445,443	123,815,365	130,175,471

Judicial

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Court Innovations	397,265	327,639	465,295	408,010
Court Technology	925,364	866,459	1,412,591	1,491,876
Guardian Ad Litem	7,553	13,097	16,097	19,559
Judicial Grants	180,379	339,850	325,000	650,000
Law Libraries	149,070	148,737	136,427	0
Other Judicial	1,458,864	1,559,150	1,629,179	1,656,460
Teen Court	143,860	140,075	206,465	168,057
	3,262,354	3,395,007	4,191,054	4,393,962

FISCAL YEAR 2017 BUDGETED SUMMARY BY BRANCH

Internal Services

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Internal Services Administration	217,523	261,369	267,078	553,759
Facilities Management	10,080,179	10,725,964	12,657,716	15,295,980
Fiscal Services	334,370	391,598	521,638	561,047
Fleet Management	18,468,848	17,129,872	33,539,641	27,334,498
Human Resources	25,864,913	28,033,787	28,042,037	28,320,951
Information Technology	9,073,787	9,815,912	12,445,929	10,976,755
Office of Management and Budget	3,914,134	3,575,450	4,467,561	1,515,125
Purchasing	826,527	949,459	913,841	1,000,801
	68,780,281	70,883,411	92,855,441	85,558,916

Development Services

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Development Services Administration	363,824	521,499	1,055,902	2,041,145
Building Construction Services	4,327,295	5,781,044	7,426,172	8,148,034
Engineering Services	2,698,548	3,079,719	3,560,590	4,819,976
Planning & Development	4,788,268	6,053,281	7,480,441	8,058,697
Public Works	19,543,377	22,780,858	23,545,806	29,564,935
	31,721,312	38,216,401	43,068,911	52,632,787

FISCAL YEAR 2017 BUDGETED SUMMARY BY BRANCH

Public Services

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Public Services Administration	233,873	256,838	409,446	878,583
Animal Services	2,091,816	2,225,513	2,516,013	2,556,124
Community Services Team	26,416,210	23,441,399	24,652,564	17,115,432
Library Services	5,435,155	5,586,936	6,089,551	6,213,366
Parks, Recreation, & Natural Resources	8,265,901	8,556,437	9,661,471	10,479,252
Public Transportation	7,708,848	5,484,393	5,860,483	6,417,231
	50,151,804	45,551,516	49,189,528	43,659,988

Public Safety

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Public Safety Administration	0	0	315,382	211,868
Emergency Services	6,014,926	7,544,870	7,572,253	8,041,500
Fire/Rescue	45,198,805	46,907,827	52,624,590	60,235,458
Misdemeanor Probation	699,988	674,907	735,511	722,310
	51,913,719	55,127,604	61,247,736	69,211,136

Utility Services

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Utility Services Administration & Support Services	39,323,548	37,634,789	37,161,782	43,460,307
Customer Information & Services	3,401,559	4,251,788	4,515,552	4,868,140
Engineering & Contract Management	2,680,337	2,809,983	3,726,852	3,433,947
Operations & Maintenance	56,078,955	57,716,462	63,580,284	66,451,847
Solid Waste/Resource Recovery	30,387,915	29,857,068	30,643,708	33,655,243
	131,872,314	132,270,090	139,628,178	151,869,484

FISCAL YEAR 2017 BUDGETED SUMMARY BY BRANCH

Reserves and Refunds

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Refunds	2,760	12,663	28,450	28,450
Reserves	0	0	498,566,520	509,362,628
	2,760	12,663	498,594,970	509,391,078

Debt Service

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
2003 Guaranteed Entitlement Interest & Sinking	1,144,199	0	0	0
2003 Half-Cent Sales Tax Revenue Bonds	1,125,635	0	0	0
2006 Tommytown Section 108 Note	1,078,097	1,078,277	1,082,177	1,085,930
Debt Service - Public Safety Bond	0	0	1,918,650	1,913,156
Debt Service - Solid Waste Management	2,408,012	2,248,687	6,908,622	6,173,933
Debt Service - Utility Services	8,997,959	9,853,664	18,345,130	18,200,677
Guaranteed Entitlement Interest & Sinking Series 2013 Fund	303,468	712,115	703,344	713,344
Guaranteed Entitlement Loan 14	15,536,898	950,545	8,996,890	985,750
Half-Cent Sales Tax Series 2013 Fund	1,455,705	2,692,209	2,650,450	2,685,450
	32,049,974	17,535,497	40,605,263	31,758,240

Capital

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Constitutional Officers Capital	2,341,291	4,237,817	4,026,088	3,567,425
Development Services Capital	34,146,911	39,643,217	162,899,715	103,249,507
Internal Services Capital	8,022,336	1,276,981	20,528,293	15,311,714
Judicial Capital	1,481	18,332	250,000	363,402
Legislative/Administrative Capital	3,307,531	1,084,788	4,146,047	8,828,589
Public Safety Capital	2,591,442	4,849,104	11,939,609	11,189,605
Public Services Capital	18,869,545	19,836,252	62,190,354	64,705,689
Utilities Capital Improvements	18,687,247	35,251,328	64,663,187	51,911,837
	87,967,784	106,197,820	330,643,293	259,127,768

FISCAL YEAR 2017 BUDGETED SUMMARY BY BRANCH

Countywide Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget
Interfund Transfers	16,143,689	16,533,755	52,040,341	221,596,004
Intergovernmental Services	11,367,174	11,367,174	10,008,436	13,423,438
Non-Operating	10,349	92,642	0	12,287,144
	27,521,212	27,993,570	62,048,777	247,306,586
Total County Budget	**598,816,271**	**617,210,573**	**1,452,832,543**	**1,592,681,757**

LEGISLATIVE/ADMINISTRATIVE BRANCH

Branch Description

The Legislative/Administrative functions of County Government establish County policy and provide management and support services to departments and divisions. The five Board of County Commissioners (BCC) are elected countywide. The BCC then appoint the County Administrator and County Attorney.

Photo taken by Richard K. Riley

The Legislative/Administrative Branch includes the following Departments:

- Board of County Commissioners
- County Administration
- County Attorney
- Strategic Policy
- Office of Economic Growth
- Office of Government Affairs
- Office of Tourism Development
- Customer Service
- Office of Public Information
- Performance Development
- Training and Development

LEGISLATIVE/ADMINISTRATIVE BRANCH

Budget Summary

Budget Cost Summary Legislative/Admin Branch	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	3,577,984	4,203,490	4,728,224	5,504,626	776,402	16.4%
Other Services & Charges	1,024,676	1,484,309	1,797,642	1,486,791	(310,851)	-17.3%
Materials & Supplies	127,885	119,808	129,604	213,249	83,645	64.5%
Capital	8,814	-	71,069	-	(71,069)	-100.0%
Grants & Aids	289,876	278,006	955,751	857,066	(98,685)	-10.3%
Interfund Transfers	397,731	394,104	546,988	613,645	66,657	12.2%
Other Non-Operating	-	-	-	-	-	-
Chargebacks	(757,272)	(898,166)	(1,285,251)	(1,079,036)	206,215	-16.0%
Total Budget	**4,669,695**	**5,581,551**	**6,944,027**	**7,596,341**	**652,314**	**9.4%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	3,518,765	4,262,180	4,257,995	4,945,258	687,263	16.1%
Municipal Service Fund	162,386	472,647	1,409,039	1,372,014	(37,025)	-2.6%
Tourism Development Tax Fund	731,312	713,516	818,477	996,296	177,819	21.7%
US Dept. of Environmental Protection	257,231	119,411	-	39,000	39,000	-
Penny for Pasco Fund	-	13,797	458,516	243,773	(214,743)	-46.8%
Total Revenue	**4,669,695**	**5,581,551**	**6,944,027**	**7,596,341**	**652,314**	**9.4%**

BOARD OF COUNTY COMMISSIONERS

Department Description

The Board of County Commissioners (BCC) is the legislative and policy-making body of County government. Representatives from five Pasco county districts are elected. The BCC establishes policies through the enactment of ordinances and adoption of resolutions, as well as appoints the County Administrator and County Attorney and confirms the appointment of department heads. The BCC adopts the budget and makes all budget decisions with regard to appropriation of funds to County departments, divisions, and some Constitutional Officers in accordance with State statutes.

Budget Summary

Budgetary Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
Personal Services	782,829	822,339	844,246	915,187	70,941	8.4%
Other Services & Charges	34,963	56,147	65,436	83,147	17,711	27.1%
Materials & Supplies	47,566	55,459	56,924	79,563	22,639	39.8%
Interfund Transfers	71,916	69,399	78,300	87,000	8,700	11.1%
Total Budget	**937,274**	**1,003,344**	**1,044,906**	**1,164,897**	**119,991**	**11.5%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
General Fund	937,274	1,003,344	1,044,906	1,164,897	119,991	11.5%
Total Funding	**937,274**	**1,003,344**	**1,044,906**	**1,164,897**	**119,991**	**11.5%**

COUNTY ADMINISTRATION

Department Description

The County Administrator's Office provides leadership in the administration and execution of County policies; develops and recommends solutions for the Board of County Commissioners' (BCC) consideration; and plans and develops programs to meet the future needs of the County. The County Administrator's Office directs and supervises the administration and function of all County departments, offices, and agencies and oversees the enforcement of all ordinances, resolutions, and policies of the BCC.

Core Programs

In addition to those functions above, County Administration is responsible for facilitating the professional and timely delivery of complete agendas for the BCC meetings and workshops.

Goals and Objectives

Measures for this activity include:

- Goal: Prepare agenda material for 24 regular meetings per year and deliver materials to BCC members by noon on the Friday before the Tuesday BCC meeting, 98 percent of the time.
  Actual: 93%
- Goal: Prepare and deliver complete advance workshop packages for a minimum of ten workshops per year to BCC members by noon on the Friday before the Tuesday workshop, 90 percent of the time. This deliverable has a slightly lower target due to the fluid nature of workshops.
  Actual: 54% of eleven workshops
- Goal: County Administration is responsible for directing operations of all departments. County Administration will respond to all requests from departments within 72 hours of receipt of request.
  Actual: Exceeded goal with initial responses provided to departments 100% of the time
- Goal: County Administration delivers leadership guidance to the enterprise through leadership team, business review, and supervisor meetings. Each meeting will be scheduled and conducted quarterly, with the assistance of the Performance Development Director and Assistant County Administrators.
  Actual: Met goal by conducting four leadership team, four business review, and 20 quarterly supervisor meetings (four times for each of five branches)

Budget Summary

Budgetary Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016 Adopted	% Change From FY 2016 Adopted
Personal Services	428,587	554,257	429,609	451,211	21,602	5.0%
Other Services & Charges	4,992	31,399	66,004	65,224	(780)	-1.2%
Materials & Supplies	8,930	6,529	10,937	12,240	1,303	11.9%
Interfund Transfers	35,717	31,555	40,440	34,800	(5,640)	-13.9%
Total Budget	**478,226**	**623,740**	**546,990**	**563,475**	**16,485**	**3.0%**

COUNTY ADMINISTRATION

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016 Adopted	% Change From FY 2016 Adopted
General Fund	478,226	623,740	546,990	563,475	16,485	3.0%
Total Funding	**478,226**	**623,740**	**546,990**	**563,475**	**16,485**	**3.0%**

COUNTY ATTORNEY

Department Description

The County Attorney is appointed by the Board of County Commissioners (BCC) and is directly responsible to the BCC. The office provides legal advice and representation to the BCC and its employees. The County Attorney's Office provides legal assistance to County Administration and all departments, divisions, and offices which report to it, and occasionally provides advice to the Constitutional Officers, upon their request.

Core Programs

The County Attorney represents the BCC during all public hearings held by the BCC. The County Attorney advises various boards and committees formed by the BCC including the Planning Commission, the Development Review Committee, and numerous other advisory boards and committees. The County Attorney, Chief Assistant County Attorney, and Assistant County Attorneys prosecute and defend all lawsuits brought by and against the County; represent the County at administrative hearings; draft and review ordinances and resolutions requested by the BCC; approve all contracts, bonds, and written instruments for form and correctness; and render legal opinions upon the request of the BCC, County Administrator, and the various County departments.

Budget Summary

Budgetary Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016 Adopted	% Change From FY 2016 Adopted
Personal Services	1,696,054	1,848,498	1,925,545	2,091,849	166,304	8.6%
Other Services & Charges	345,566	728,675	133,314	154,918	21,604	16.2%
Materials & Supplies	45,701	22,538	37,973	48,713	10,740	28.3%
Capital	8,814	-	67,250	-	(67,250)	-100.0%
Interfund Transfers	160,788	144,360	178,135	186,522	8,387	4.7%
Chargebacks	(757,272)	(783,990)	(826,735)	(912,382)	(85,647)	10.4%
Total Budget	**1,499,651**	**1,960,081**	**1,515,482**	**1,569,620**	**54,138**	**3.6%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016 Adopted	% Change From FY 2016 Adopted
General Fund	1,499,651	1,960,081	1,515,482	1,569,620	54,138	3.6%
Total Funding	**1,499,651**	**1,960,081**	**1,515,482**	**1,569,620**	**54,138**	**3.6%**

CUSTOMER SERVICE

Department Description

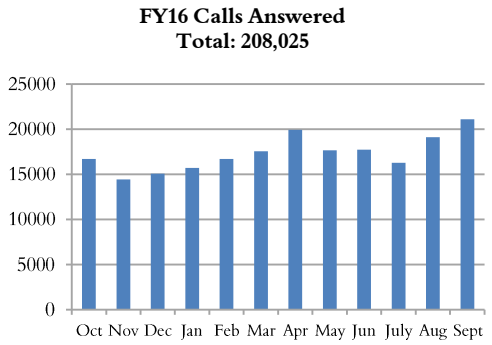
The Customer Service Division serves as the first point of contact for residents and businesses in Pasco County. The Division manages and tracks citizen complaints, requests for service, questions, and information for County Departments. Service is provided to our customers on the telephone, through online transactions, or in person at either the East or West Pasco Government Centers. The goal of the Division is to resolve questions and requests during the first interaction with the customer or connect them with the most appropriate party to help them resolve their issue. The service that the Division provides is intended to streamline government and improve the overall customer satisfaction rating of the County. The Division also serves as the Resident Information Center (RIC) when the Emergency Operations Center is activated. The RIC assists Pasco County residents with any questions and concerns during emergencies.

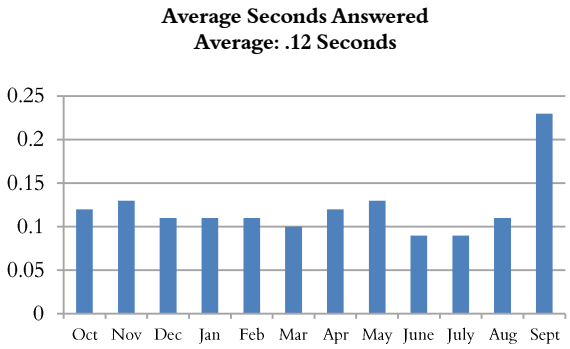
Core Programs

The Customer Service Division delivers services through a singular program. This program serves as the central intake, management, and tracking of citizen complaints, requests for service, and questions and information for County departments. The Division tracks certain Levels of Service quantitatively. These statistics include items such as the number of calls taken, number of calls abandoned (when a customer hangs up prior to a Customer Service Specialist answering the call), and average call answer time.

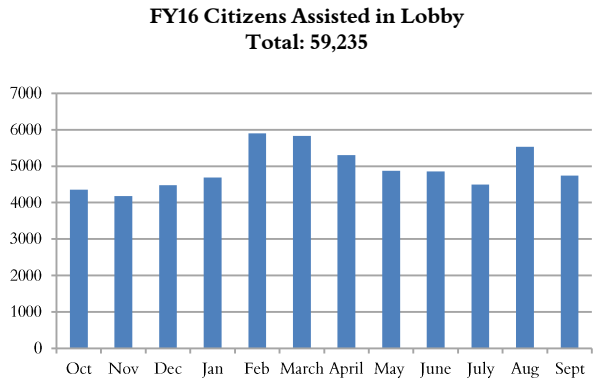
Goals and Objectives

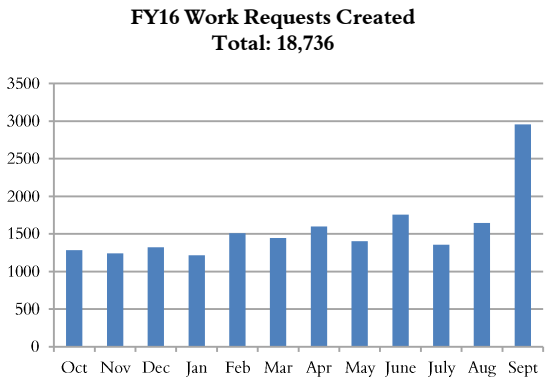
With 208,025 calls answered, an average talk time under 2 minutes, and only 4.0% of calls abandoned in FY 2016, the following statistics were tracked:





CUSTOMER SERVICE





The most important measure is Call Quality. This metric is measured through call monitoring and feedback from both internal and external customers to determine how well the call was handled between the staff and caller. The current rating is 80% positive. For FY2017, the Customer Service Division will strive to reach 90% positive on Call Quality and lower the abandoned rate.

Budget Summary

Budget Cost Summary Customer Service	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change From FY 2016**	**% Change Adopted**
Personal Services	282,223	332,500	341,556	357,074	15,518	4.5%
Other Services & Charges	31,331	32,460	41,667	41,800	133	0.3%
Materials & Supplies	2,072	8,897	950	850	(100)	(10.5%)
Interfund Transfers	72,660	66,790	78,735	87,000	8,265	10.5%
Total Budget	**388,286**	**440,647**	**462,908**	**486,724**	23,816	5.1%

Funding Sources	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change From FY 2016**	**% Change Adopted**
General Fund	388,286	440,647	462,908	486,724	23,816	5.1%
Total Funding	**388,286**	**440,647**	**462,908**	**486,724**	23,816	5.1%

PUBLIC INFORMATION OFFICE

Department Description

The mission of the Public Information Office (PIO) is to serve both the internal and external communication needs of Pasco County Government. The Office helps to create press releases; coordinates and hosts special events; produces video, press conferences, and newsletters; oversees County social media; and manages Pasco County Television. The PIO handles daily media calls, as well as manages the County Joint Information Center when the Emergency Operations Center is activated.

Demand for working with the press is also quite extensive. Pasco County is within the Tampa/St. Petersburg media market, which is the 11th largest media market in the country according to Nielsen ratings. The PIO works closely with all local and regional news organizations including the Tampa Bay Times, Lutz-Laker News, Zephyrhills & Dade City News, Suncoast News, WFTS (ABC), WTSP (CBS), WFLA (NBC), WTVT (FOX), Bay News 9, InfoMas, Entravision, and Telemundo.

Core Programs

The Public Information Office provides all services through two activities:

1. Public Information Office – Made up of two Public Information Officers, the PIO handles media calls, video, print publications and social media. Activities include, but are not limited to, responding to media inquiries, drafting press releases, writing/editing the County newsletter *(Pasco 360)*, updating social media and managing the MyPasco APP.
2. Pasco Television – Managed by the Public Information Officer through a contract with WUSF-TV, it is the main channel to broadcast all Board of County Commission (BCC) meetings and workshops, Metropolitan Planning Organization meetings, County press conferences and announcements, Southwest Florida Water Management District meetings and special programming promoting Pasco County Government.

Goals and Objectives

The Public Information Office became a full-time operation in FY 2014. As such, the division is just starting to measure its performance. In FY 2016, the division captured performance data for the following goals:

Media Exposure Goal: Increase exposure by 10% via press releases and/or social media.

Total Press Releases:

FY 2016	222
FY 2015	138
FY 2014	80
FY 2013	25

PUBLIC INFORMATION OFFICE

Earned Media (Dollar Value)

FY 2016	$1.12 million
FY 2015	$372,732
FY 2015	$597,750 (Flood event*)
FY 2014	$218,336

*Value represents special event, an eight week activation which included bringing in the State PIO Deployment Team: 49 Press Releases, 52 Media Alerts, 10 Press Conferences, 4 media tours, utilized 13 PIO's, $597,750 in earned media with a total reach of 8.284 million people. This value is separate from the $372,732 in positive earned media.

Public Outreach Campaign Goals: Create an outreach campaign by FY 2016.

- Created an outreach campaign by early FY 2016 with Emergency Services to hire nineteen more 911 call takers or emergency communications officers, including production of a 'Can You Answer the Call?' video campaign and a job fair on August 24, 2016. As of November 10, 2016, this effort resulted in hiring or putting twelve 911 call takers through the final process out of more than 700 applications.
- Collaborated in formation of County Branding committee, which equates to savings of $80,000 to $100,000 (the cost of hiring an outside company to develop a plan and logo). Committee members included Pasco Economic Development Council and Pasco County staff from Tourism, Economic Development, and Planning and Development.
- Assisted in development of the "Open Spaces, Vibrant Places" campaign which has now been turned over to a project manager to continue to develop.

Public Communications Goal: Increase Capacity of Public Communications through a cooperative effort between the PIO and Emergency Management, to improve reach and effectiveness in times of crisis where public safety is threatened.

- In FY 2016, the PIO spent more time working with Emergency Management on media inquiries than any other Department in the County. In addition, the PIO wrote 51 Press Releases in FY 2016 directly related to Pasco County Emergency Services
- The PIO directly supports other County departments with media support, press releases, communications plans, and other communications tools. The following are the total times spent working directly on media inquiries for each department:

Department	Media Inquiries	Hours
Emergency Services Department	226	88.9
Public Works	49	34.5
Fire Rescue	38	22.91
Utilities	31	22
Parks	21	13
Animal Services	17	8.41
Code Enforcement	23	9.25

PUBLIC INFORMATION OFFICE

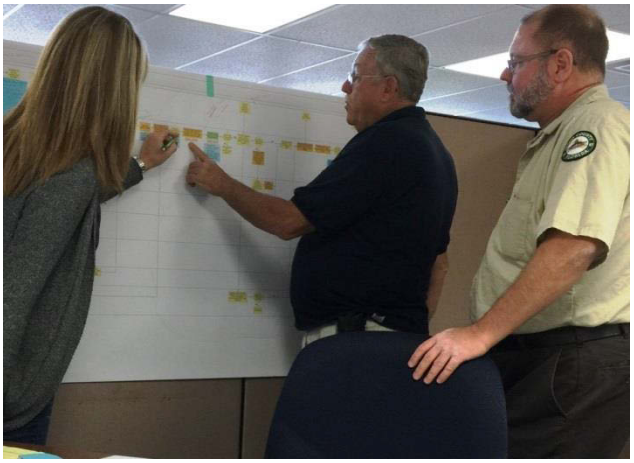
Budget Summary

Budget Cost Summary Public Information Office	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	43,179	72,416	90,618	168,609	77,991	86.1%
Other Services & Charges	110,337	92,933	153,115	142,900	(10,215)	(6.7%)
Materials & Supplies	5,611	2,346	6,300	4,040	(2,260)	(35.9%)
Capital	-	-	3,819	-	(3,819)	(100.0%)
Interfund Transfers	3,260	8,740	11,838	22,065	10,227	86.4%
Total Budget	162,386	176,435	265,690	337,614	71,924	27.1%

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	162,386	176,435	265,690	337,614	71,924	27.1%
Total Funding	**162,386**	**176,435**	**265,690**	**337,614**	**71,924**	**27.1%**

PERFORMANCE DEVELOPMENT

Department Description



The primary focus of the Performance Development Division (PDD) is process improvement. PDD provides process and performance management experts, through Performance Development Analysts (PDAs), who facilitate the County's transition to, and implementation of a performance excellence culture. Through precisely executed actions and activities staff at all levels of the organization are engaged in the process of improving operational effectiveness and efficiency. Every program and service provided by the County is made up of processes intended to achieve results. PDAs target these processes by mapping, analyzing, and improving them. One PDA is assigned to a Branch. Three Branches of five have a PDA (Public Services, Development Services, and Utility Services).

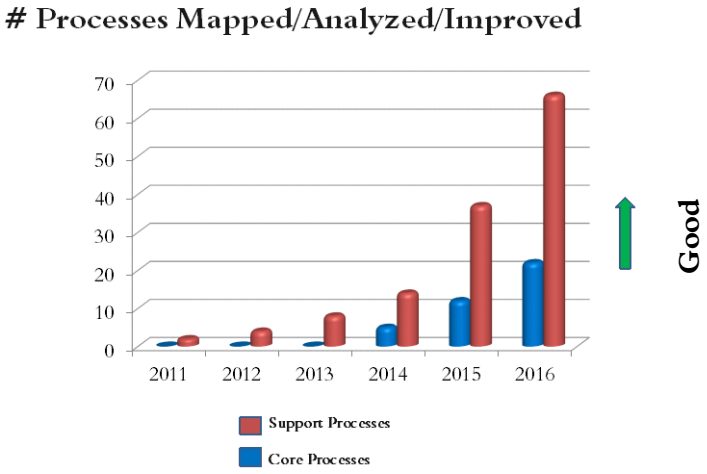
Core Programs

The work of the PDD has one primary activity: Operational Improvement. The Performance Development Analysts (PDAs) work as operations, process, and performance management advisors to branch, department, and division level management. PDAs serve as a catalyst for the development, adoption, and implementation of initiatives supporting a performance driven business center.

Goals and Objectives

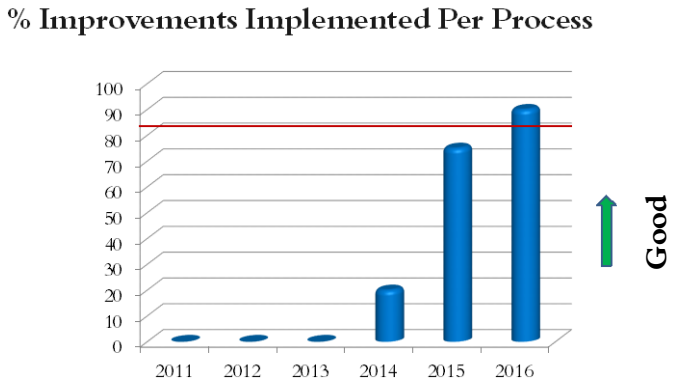
Key Program Performance Measures include:

- **Goal:** 50% of all core processes are addressed by December 2016. **Actual:** 68%



PERFORMANCE DEVELOPMENT

- **Goal:** 95% of process improvements implemented per process. **Actual:** 86%



- **Goal:** 14 days to address "mission critical" process issue requests, with a target of 3 days. **Actual:** 10 days
- **Goal:** 30 days to address program process issue requests, with a target of 15 days. **Actual:** 14 days

Finally, the 2013-2017 Strategic Plan established a goal to ensure that 100% of departments/divisions have a defined/documented Level of Service (LOS) for their programs by 2017. This goal was reached in FY 2016.

Budget Summary

Budget Cost Summary Performance Development	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	177,751	286,116	300,998	427,947	126,949	42.2%
Other Services & Charges	16,318	20,361	61,128	93,566	32,438	53.1%
Materials & Supplies	4,750	3,980	3,700	8,305	4,605	124.5%
Interfund Transfers	16,509	24,290	35,000	48,654	13,654	39.0%
Chargebacks	-	(100,379)	-	-	-	
Total Budget	**215,327**	**234,368**	**400,826**	**578,472**	**177,646**	**44.3%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	215,327	234,368	400,826	578,472	177,646	44.3%
Total Funding	**215,327**	**234,368**	**400,826**	**578,472**	**177,646**	**44.3%**

TRAINING AND DEVELOPMENT

Department Description

In order to continue to deliver the highest level of service to our citizens, our workforce must be highly trained and capable of doing more with less. The Training & Development Division provides the solutions, process improvements, and standard operating procedures to address any issues. The Training & Development Division's main objective is to create a comprehensive employee training program that:

- Offers our employees a variety of skills-development topics
- Offers our employees multiple methods to learn and develop skill sets
- Creates opportunities for employees to take on increasing leadership roles
- Creates opportunities for employees to advance their careers in our organization

The ultimate goal is to improve our employees' ability to serve our customers.

Core Programs

PASCO U
STRATEGIC LEARNING FOR BETTER GOVERNMENT

The Training & Development Division designs and delivers training for all Board of County Commissioners employees. Most of the training is delivered through an internally developed Training & Development Program called Pasco University (Pasco U).

Through the Pasco U website, employees can sign-up for "classroom" trainings taught by Subject Matter Experts (SMEs) from a variety of fields (i.e. Leadership, Effective Communications, Performance Measurements, CPR/First Aid, Computer Skills, etc.). They can also take convenient, online trainings specifically designed for our policies & procedures.

Also on the Pasco U website, the Training & Development Division designs and maintains an online "Training Support Library" where employees can access a multitude of self-paced training resources to help them with both technical and "soft" skills.

In addition to our regularly scheduled training classes, some of the core activities that the Training & Development Division offers are:

1. Leadership Development Program (LDP) – The LDP is an annual training initiative designed to identify and develop those employees who have shown leadership potential in the organization. It is an 8-month program, broken into 3 phases:
    - Phase 1 (Learn) – Participants go through a 5-day training "boot camp" (February)
    - Phase 2 (Experience) – Participants are paired with an existing leader in the organization and serve in a mentor/mentee relationship for 5 months (April – August)

- Phase 3 (Apply) – Participants are assigned a county-wide "Stretch Project" to complete as a group (July – October)

Since starting the LDP back in 2012, approximately 40% of "graduates" of the program have been promoted. In addition, the program was featured in a July 2015 article of the "Alliance for Innovation."

2. Degree Alternative Program (DAP) – The DAP is a new training initiative started this past year. It is a voluntary program that allows employees the chance to achieve an alternative to a higher education degree by completing a rigorous, "in-house" training curriculum. Successful completion of the DAP may substitute for minimum education requirements for designated positions within the organization (up to and including a Bachelor's degree).
3. Employee Wellness Program – Training & Development works with the Risk Management Division to design and promote various employee wellness initiatives, as well as the two Employee Wellness Centers (EWCs). Since starting the Employee Wellness Program back in 2013 Pasco County has earned the "American Heart Association's Fit-Friendly Worksite Gold Achievement Award" each year.

Some initiatives include:

- Employee Wellness Committee
- Annual employee Health Risk Assessments (HRAs)
- My Healthy Turnaround Program (pre-diabetes intervention program) – The first two offerings of this resulted in 22 participants realizing an average 5.7% weight loss each (269.5lbs total)
- Screened & Fabulous (employee mammography screenings)
- Tobacco Cessation programs
- Employee Flu Shots
- Stress Management seminars

This workplace has been recognized by the American Heart Association for meeting criteria for employee wellness.

Goals and Objectives

Measurement	FY 2016 Goal	FY 2016 Results
Class evaluation score of 4 or 5 for each of the rating factors (Satisfaction, Knowledge, Behavior, Presenter, Time Commitment)	90%	95.8%
LDP participant promotion rate	30% or higher	39.8%
LDP participant turnover rate	7.5% or lower	7.7%

TRAINING AND DEVELOPMENT

Budget Summary

Budget Cost Summary Training & Development	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	-	-	233,233	196,696	(36,537)	(15.7%)
Other Services & Charges	-	-	20,300	4,010	(16,290)	(80.2%)
Materials & Supplies	-	-	-	11,070	11,070	-
Interfund Transfers	-	-	33,350	31,249	(2,101)	(6.3%)
Total Budget	**-**	**-**	**286,883**	**243,025**	**(43,858)**	(15.3%)

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	-	-	286,883	243,025	(43,858)	(15.3%)
Total Funding	**-**	**-**	**286,883**	**243,025**	(43,858)	(15.3%)

STRATEGIC POLICY

Department Description

The mission of the newly formed Strategic Policy Department is to provide economic growth, public engagement, intergovernmental and legislative relations, and consultation services to the public, the business community, the Board of County Commissioners and all departments so they can build connections, trust between people and their government, and expand economic growth opportunities. The Strategic Policy Department serves Pasco County by administering and maintaining the County's relationships with key stakeholders, including but not limited to:

- Private Businesses;
- Tourism and Hospitality partners;
- City, State and Federal elected officials and government agencies, as well as;
- Civic Leaders and Representatives from community based organizations.

Core Programs

The Strategic Policy Department has administrative oversight of and offers support to the following departments:

- Office of Economic Growth
- Office of Governmental Affairs
- Office of Tourism and Development

This Department also collaborates with residents, stakeholders and the business community to develop a comprehensive, cohesive policy strategy that fits the unique needs of Pasco County and enables success with both short- and long-term objectives.

Goals and Objectives

The Strategic Policy Department strives to attract and grow target industry programs, while administering the County's economic growth program, managing state and federal lobbying, and promoting the county to increase the tourist base. As this is a new department, more specific performance indicators will be fully defined in the coming fiscal year.

STRATEGIC POLICY

Budget Summary

Budget Cost Summary Strategic Policy	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	-	-	-	208,176	208,176	-
Other Services & Charges	-	-	-	5,946	5,946	-
Materials & Supplies	-	-	-	5,899	5,899	-
Interfund Transfers	-	-	-	21,443	21,443	-
Total Budget	**-**	**-**	**-**	**241,464**	**241,464**	**-**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	-	-	-	241,464	241,464	-
Total Funding	**-**	**-**	**-**	**241,464**	**241,464**	**-**

OFFICE OF ECONOMIC GROWTH

Department Description

The Mission for the Office of Economic Growth (OEG) is to leverage Pasco's strategic advantages to implement aggressive goals to grow the economy, drive target job creation and retention, and expand capital investment to become one of the Southeast United States' leaders in an innovative, entrepreneurial economy.

Core Programs

In order to accomplish their mission, the OEG delivers its services through one program that focuses its efforts on three primary activities as part of the Economic Growth Program:

1. Administration of the Jobs and Economic Opportunities Trust Fund – OEG administrative duties include collaboration with various boards and stakeholder groups and assisting with preparation of budgets, creation of agenda items, Requests For Proposals/Requests For Quotes/Request For Information, Jobs and Economic Opportunities Committee oversight, grants administration, payment processing, and the creation of quarterly and annual reports. The Department is also responsible for agreement management for a multitude of incentive and development agreements as well as project management for the Jobs and Economic Opportunities Trust Fund.
2. Target Industry Attraction and Retention – The goal of the Target Industry Program is to strengthen Pasco and become one of the most competitive business environments in the Southeast United States. Pasco will relentlessly pursue new partnerships and alliances to create a robust, connected entrepreneurial culture through the attraction and expansion of targeted businesses and will provide high-quality jobs for our residents. This is accomplished through collaboration with the Pasco Economic Development Council and its committees, community involvement, grants administration, redevelopment initiatives, and cross-departmental process improvements. Administration and reporting of the Job Creation Incentive, all economic development agreements, and contract development/negotiations are part of this program.
3. Information, Advocacy and Referral – OEG duties include providing information to new and expanding businesses within the County, referrals to outside agencies and service providers, and acting as an Ombudsman with economic development projects for challenges experienced with internal processes.

Goals and Objectives

For FY 2017, the Office of Economic Growth is establishing baseline criteria for the following goals and objectives:

- Competitive Positioning – Generate three key messages as they relate to the recruitment, retention, and quality of life offered in Pasco County annually. This goal addresses the need for a consistent theme and brand throughout the County, and a marketing campaign is being launched.
- Analysis Models – Utilize Regional Economic Models, Inc. (REMI) and IMPLAN economic modeling to determine Return on Investment (ROI) and payback on incentive packages and

other investments as needed. The goal is to achieve a 4:1 ROI for projects receiving incentives. This goal is ongoing for all projects receiving incentives, in addition to analysis modeling with the Tampa Bay Regional Planning Council.

- Statistical Data – Generate and present statistical information, quarterly, such as incentives awarded, demographics, and permit activity. Generate six PDFs to include demographics, psychographics, etc., for each of the market areas and countywide information.

Budget Summary

Budgetary Cost Summary Office of Economic Growth	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change From FY 2016 Adopted**	**% Change From FY 2016 Adopted**
Personal Services	-	83,340	352,355	263,857	(88,498)	(25.1%)
Other Services & Charges	254,140	340,266	1,019,026	570,381	(448,645)	(44.0%)
Materials & Supplies	3,091	10,232	5,230	16,565	11,335	216.7%
Grants & Aids	-	-	640,270	440,270	(200,000)	(31.2%)
Interfund Transfers	-	9,379	43,500	26,100	(17,400)	(40.0%)
Other Non-Operating	-	-	-	-	-	-
Chargebacks	-	(13,797)	(458,516)	-	458,516	(100.0%)
Total Budget	**257,231**	**429,420**	**1,601,865**	**1,317,173**	**(284,692)**	**(17.8%)**

Funding Sources	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change From FY 2016 Adopted**	**% Change From FY 2016 Adopted**
Municipal Service Fund	-	296,212	1,143,349	1,034,400	(108,949)	(9.5%)
US Dept. of Environmental Protection	257,231	119,411	-	39,000	39,000	-
Penny for Pasco Fund	-	13,797	458,516	243,773	(214,743)	(46.8%)
Total Funding	**257,231**	**429,420**	**1,601,865**	**1,317,173**	**(284,692)**	**(17.8%)**

OFFICE OF GOVERNMENT AFFAIRS

Department Description

Newly formed this year as a department, the mission of the Office of Government Affairs is to provide public engagement, intergovernmental and legislative relations, and consultation and communication services to the public, Board of County Commissioners, and all departments so they can build connections and trust between people and their government.

Core Programs

The Office of Government Affairs accomplishes its mission through one program with the following key activities:

1. Influence and Advocacy
    - Government Affairs – Act as the representative of the BCC in all legislative affairs, as necessary and promote the BCC's legislative strategy at the state and federal levels Establish relationships with elected officials and their staff members to advance the BCC's legislative priorities by developing positions and gathering benchmarks to anticipate possible regulatory outcomes.
    - Leadership Support – Orchestrate activities and information gathering across business-units, municipalities, and elected officials to advance the BCC's legislative strategy, including consistent, coherent, and proactive analysis and communication to the BCC and the County Administrator in support of the BCC's legislative strategies for state and federal government.
2. Administration
    - State and Federal Lobbying – Administer performance management of the State and federal lobbying contracts entered by the BCC, and monitor social media as related to regulatory changes and impacts to state and federal legislative agenda.
    - Legislative Monitoring – Monitor legislation to ensure that the BCC has the most current information on policy issues, mandates and regulatory changes from State and federal legislatures impacting the County.
3. Public Engagement
    - Public Outreach – Act as a liaison for the County, communicating and educating the public on policy decisions and other issues, through programs such as the Citizens' Academy program that focuses on the County's governmental operations.
    - Branding – Engage and connect community leaders and staff members with the brand message to help change perceptions; create a more cohesive public relations platform to target advertisement to business and tourist travelers and Foster pride among residents in Pasco as a whole; and implement the "Open Spaces. Vibrant Places." program.

OFFICE OF GOVERNMENT AFFAIRS

Goals and Objectives

As a new department, the Office of Government Affairs has set the following goals for FY 2017. No data is available for comparison.

- Achieve 70% of state legislative goals
- Achieve 50% of federal legislative goals
- Conduct 2 Citizens' Academy sessions in FY16 with at least 40 graduates
- Develop criteria and set legislative priorities for state legislature for FY16
- Gather background information on local, state, and federal laws and policies
- Identify agenda items for federal action
- Provide an annual reporting that details bills outcomes and progress on County priorities.

Budget Summary

Budget Cost Summary Office of Government Affairs	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	-	-	-	160,603	160,603	_
Other Services & Charges	-	-	-	72,985	72,985	_
Materials & Supplies	-	-	-	9,204	9,204	_
Interfund Transfers	-	-	-	21,443	21,443	_
Chargebacks	-	-	-	(166,654)	(166,654)	_
Total Budget	**-**	**-**	**-**	**97,581**	**97,581**	**-**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	-	-	-	97,581	97,581	_
Total Funding	**-**	**-**	**-**	**97,581**	**97,581**	**-**

OFFICE OF TOURISM DEVELOPMENT

Department Description

The Office of Tourism Development, better known as Visit Pasco, serves as an industry leader to develop and market the entire area regionally, nationally, and internationally as a travel destination.

Core Programs

Visit Pasco operates through a self-supporting fund and is the sole department that accounts for and manages the County's Tourism Development Tax (TDT). The TDT is the 2% paid by visitors who stay overnight in all short-term rental accommodations in Pasco County. All proceeds collected from the Countywide 2% TDT are expended through this department according to the 2016 Florida Statutes, Section 125.0104, Tourist Development Tax; Procedures for Levying and Authorized Uses, to promote and advertise Pasco County as a tourism destination.

The 2017-2020 Tourist Development Plan (TDP) implemented the following funding allocations for FY 2016/2017 that make up the Office of Tourism Development's three core programs:

1. Operations 40% – Fund the administrative and operation costs of Visit Pasco, including indirect administrative costs for services performed by the county on behalf of Visit Pasco.
2. Promotions 50% – Promote and advertise Pasco County and its amenities as a tourist destination, in this state, nationally and internationally by extending marketing and promotions, building partnerships, and developing event funding programs. In order to accomplish its goals, Visit Pasco has implemented the following programs:
    - Events
    - Partnerships
    - Pasco County Film Commission
    - Industry Exposure
3. Capital Constructions 10% – Develop publicly or not-for-profit owned and operated convention centers, sports stadiums, sports arenas, coliseums, auditoriums, zoological parks, fishing piers or nature centers available and open to the public. Visit Pasco currently has four (4) capital projects to be developed in the length of the Tourism Development Plan:
    - Sports Complex
    - Gateways Welcome Signs
    - Nature Center: Tourism on the Trails
    - Cyclist Friendly Visitor Center

OFFICE OF TOURISM DEVELOPMENT

Goals and Objectives

The Office of Tourism Development has developed new goals and objectives for FY 2017:

- Implement a comprehensive marketing plan, with 75% of the funds invested in digital marketing and 25% in print marketing.
- Develop a new website and increase the content by over 25% as follows:

Page	Current Content	Goal
Things to do*	132	170
International Travelers	8	20
New Topics	0	10
Total New Content	**140**	**200**

*Attractions & Entertainment, Antique & Specialty Shops, Boating & Fishing, Local Bars & Restaurants

- Increase Facebook page likes to 15,000 for the fan page created in December 2012 from the current 9,631 fan likes. FY 2017 goal is to grow to more than 5,000 fans.
- Increase public & private investment to a 1:2 ratio. Visit Pasco will partner with local tourism industry related businesses to extend their marketing reach to potential out of county visitors through a marketing grant program.
- Increase tourism video assets to cover at least five new tourism areas as determined by market priorities.
- Develop the first Tourist Development Council Handbook with current industry trends, policies and responsibilities.

Budget Summary

Budgetary Cost Summary Office of Tourism Development	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016 Adopted	% Change Adopted
Personal Services	167,361	204,024	210,064	263,417	53,353	25.4%
Other Services & Charges	227,029	182,068	237,652	251,914	14,262	6.0%
Materials & Supplies	10,164	9,828	7,590	16,800	9,210	121.3%
Grants & Aids	289,876	278,006	315,481	416,796	101,315	32.1%
Interfund Transfers	36,882	39,590	47,690	47,369	(321)	-0.7%
Total Budget	**731,312**	**713,516**	**818,477**	**996,296**	**177,819**	**21.7%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016 Adopted	% Change Adopted
Tourism Development Tax Fund	731,312	713,516	818,477	996,296	177,819	21.7%
Total Funding	**731,312**	**713,516**	**818,477**	**996,296**	**177,819**	**21.7%**

CONSTITUTIONAL OFFICERS

Department Description

The Constitutional Officers were established by the Florida Constitution and are independently elected officials. The Board of County Commissioners is the legislative and policy-making body of County government and makes budget decisions with regard to appropriation of County funds to Constitutional Officers. Pasco County's Constitutional Officers include:

- Clerk & Comptroller
- Property Appraiser
- Sheriff
- Supervisor of Elections
- Tax Collector

Budget Summary

Budget Cost Summary Constitutional Officers	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	79,363,034	77,919,405	84,036,641	88,710,968	4,674,327	5.6%
Other Services & Charges	29,069,893	35,779,642	38,019,016	39,734,714	1,715,698	4.5%
Materials & Supplies	160,779	161,099	175,000	160,000	(15,000)	-8.6%
Capital	263,411	498,826	1,584,708	1,569,789	(14,919)	-0.9%
Total Budget	**108,857,117**	**114,358,972**	**123,815,365**	**130,175,471**	**6,360,106**	**5.1%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	108,533,435	113,980,330	123,615,365	129,975,471	6,360,106	5.1%
Law Enforcement Fund	178,083	218,008	200,000	200,000	-	-
Intergovernmental Radio Communications Fund	36,000	-	-	-	-	-
Criminal Justice Fund	-	128,215	-	-	-	-
American Recovery & Reinvestment Act of 2009 Fund	-	-	-	-	-	-
US Department of Justice Fund	109,599	32,419	-	-	-	-
Total Revenue	**108,857,117**	**114,358,972**	**123,815,365**	**130,175,471**	**6,360,106**	**5.1%**

CLERK & COMPTROLLER

Department Description

The Clerk & Comptroller, as an elected Constitutional Officer, serves as the Clerk of the Circuit Court, Clerk of the County Court, and Clerk of the Board of County Commissioners. The primary duties of the office are outlines in Chapters 28 and 218, Florida Statutes, including recording all instruments as required by law. This includes any instruments relating to the ownership, transfer, or claims against real or personal property; judgments entered into by any court of this State; certificates of military discharge or separation; notices of liens for taxes; petitions for proceedings under the Bankruptcy Act of the United States, and dissolutions of marriage. Effective July 1, 2004, due to the effect of the Article V revision, the County is no longer responsible for funding the Clerk of the County Court or the Clerk of the Circuit Court. This budget reflects only the functions of the Clerk of the BCC. The Clerk's Office is funded by both an appropriation from the BCC and from fees generated from services provided to the public by the office.

Core Programs

- Clerk of the Court services include: jury management, providing clerks for all courtroom attendance in juvenile and County court proceedings, maintaining records for case management, file control, evidence inventory, and control and court docketing. Fines and fees are recorded, collected, accounted for, and disbursed for traffic, misdemeanors, and restitution. Disbursements are made to the State, County, and municipalities.
- Clerk of the BCC services fully funded by the BCC include: maintaining records, contracts, ordinances, and minutes of all BCC meetings, workshops, committees, and commissions; financial services include: preparation of annual financial statements, as well as processing of payroll for all BCC employees; pre-audit of all vendor checks and travel reimbursement; maintenance of all inventory records for fixed assets; participation in issuance of all County bonds; monitoring all data processing systems for disbursements through life cycle to ensure adequate audit and security controls; and investment of all BCC funds for the purpose of maximizing interest revenues.

The Clerk & Comptroller expenses that are provided for by the Board of County of Commissioners budget are broken into two items: BCC's fees and costs and Clerk's service fee. The BCC's fees and costs consist of bank fees, checking printing costs, etc., and the Clerk's service fee includes the Clerk's monthly charges, which consists of analysis fees and mobility fees.

The Clerk returns excess fees (including unexpended BCC appropriations) at the end of each fiscal year. Additional information regarding goals and programs can be obtained from the Office of the Clerk & Comptroller (www.pascoclerk.com).

CLERK & COMPTROLLER

Budget Summary

Budget Cost Summary Clerk & Comptroller	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	3,212,049	3,496,358	3,650,601	3,789,913	139,312	3.8%
Total Budget	**3,212,049**	**3,496,358**	**3,650,601**	**3,789,913**	**139,312**	**3.8%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	3,212,049	3,496,358	3,650,601	3,789,913	139,312	3.8%
Total Funding	**3,212,049**	**3,496,358**	**3,650,601**	**3,789,913**	**139,312**	**3.8%**

PROPERTY APPRAISER

Department Description

The Property Appraiser, an elected official, is responsible for determining the value of property in the County for taxing purposes and processing and reviewing applications for exemptions.

The primary mission of the Pasco County Property Appraiser's Office is to fairly and equitably discover, list, and value all real estate and tangible personal property in Pasco County for the purpose of creating the annual ad valorem tax roll in accordance with applicable Florida Statute and the Florida Department of Revenue Substantive Regulations. Part of that mission involves assisting our public (citizens, cities, independent taxing authorities, and County government) in accessing and utilizing the tremendous real estate/economic data base, maps, and other associated information which they continuously maintain and update.

Core Programs

The total funding for the Property Appraiser's Office is a percentage of ad valorem property taxes assessed by the Board of County Commissioners, with the remaining percentages allocated to Mosquito Control and the Southwest Florida Management District. The percentage of ad valorem property taxes upon which the Property Appraiser's funding is based is approximately 90% of total ad valorem assessment. The Property Appraiser's budget is approved by the Florida Department of Revenue, with the BCC having the discretion to review and comment only.

When the Property Appraiser's total revenue exceeds expenses, the surplus, termed "excess fees," is returned to the BCC and other taxing authorities on a pro-rata basis at the end of each fiscal year.

The Property Appraiser expenses that are provided for by the Board of County Commissioners budget are for postage, including Notices of Proposed Property Taxes (TRIM), and requests for reimbursements.

Additional information regarding goals and programs can be obtained from the Office of the Property Appraiser (www.appraiser.pascogov.com).

PROPERTY APPRAISER

Budget Summary

Budget Cost Summary Property Appraiser	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	4,285,554	4,519,776	4,647,416	4,909,326	261,910	5.6%
Total Budget	**4,285,554**	**4,519,776**	**4,647,416**	**4,909,326**	**261,910**	**5.6%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	4,285,554	4,519,776	4,647,416	4,909,326	261,910	5.6%
Total Funding	**4,285,554**	**4,519,776**	**4,647,416**	**4,909,326**	**261,910**	**5.6%**

SHERIFF

Department Description

The Sheriff, an elected official, is responsible for the law enforcement, detention, and judicial bailiff within the County. The Sheriff's Office protects, serves, and defends the community while preserving the rights and dignity of all.

The Law enforcement Trust Fund was budgeted for the first time in FY1992. The money in this fund is generated by the proceeds of sale of forfeited goods and actual cash confiscated by the Sheriff. The proceeds of this fund may be expended only in accordance with the provisions of Chapter 932, Florida Statutes.

Core Programs

The Pasco County Sheriff's Office organizes its budget request into three programs: law enforcement, detention, and judicial bailiff. The Sheriff's budget request is approximately 64 percent law enforcement, 33 percent detention, and 4 percent judicial bailiff.

The Sheriff's expenses that are provided for by the Board of County Commissioners budget are broken into three items: other contracted services, contracts of law enforcement, and payments to other governments. The other contracted services consist of a Corrections Deputy position to supervise a crew of inmates that perform various duties in the County, such as cleaning animal cages and landscape maintenance. The contracts of law enforcement include contracts with San Antonio and St. Leo. The payments to other governments consist of payments for school crossing guards.

The Sheriff's Office receives competitive grants for various activities. Since the grants are not guaranteed, the grants are not budgeted in advance. In the upcoming year, the actual expenses will be represented, if a grant is awarded to the Sheriff's Office.

Additional information regarding goals and programs can be obtained from the Office of the Sheriff (pascosheriff.com).

SHERIFF

Budget Summary

Budget Cost Summary Sheriff	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	77,409,391	75,857,908	81,637,950	86,597,150	4,959,200	6.1%
Other Services & Charges	13,374,524	20,410,404	21,518,344	23,178,173	1,659,829	7.7%
Capital	263,411	491,826	1,584,708	1,480,189	(104,519)	-6.6%
Total Budget	**91,047,326**	**96,760,138**	**104,741,002**	**111,255,512**	**6,514,510**	**6.2%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	90,723,664	96,381,496	104,541,002	111,055,512	6,514,510	6.2%
Law Enforcement Fund	178,083	218,008	200,000	200,000	-	-
Intergovernmental Radio Communications Fund	36,000	-	-	-	-	-
Criminal Justice Fund	-	128,215	-	-	-	-
US Department of Justice Fund	109,599	32,419	-	-	-	-
Total Funding	**91,047,346**	**96,760,138**	**104,741,002**	**111,255,512**	**6,514,510**	**6.2%**

SUPERVISOR OF ELECTIONS

Department Description

The Supervisor of Elections, an elected official, is responsible for ensuring that all district, County, State, and federal elections are conducted in accordance with appropriate laws. The Supervisor of Elections also has the responsibility for qualifying candidates for public office and all campaign reporting pertaining thereto. All public financial disclosures must be filed with the Supervisor of Elections on a yearly basis.

Providing accessible and convenient voter registration sites and polling places for all Pasco County residents is the responsibility of the Supervisor of Elections. The Supervisor of Elections also assists each of the six municipal governments in conducting their yearly elections. It is their intent to provide quality elections services to include transparent yet secure elections with timely and accurate results. Additionally, they strive to maintain accurate voter registration statistics and ensure voters are informed through our voter outreach initiatives and to remain apprised of and ensure compliance to Florida election laws.

The Supervisor of Elections is responsible for maintaining a voter registration roll of 305,433 registered voters in 111 voting precincts. The Supervisor of Elections also selects and trains 2,000 poll workers for duty on Election Day.

Core Programs

When the Supervisor of Elections' total revenue exceeds expenses, the surplus, termed "excess fees," is returned to the Board of County Commissioners and other taxing authorities on a pro-rata basis at the end of each fiscal year.

Additional information regarding goals and programs can be obtained from the Office of the Supervisor of Elections (www.pascovotes.com).

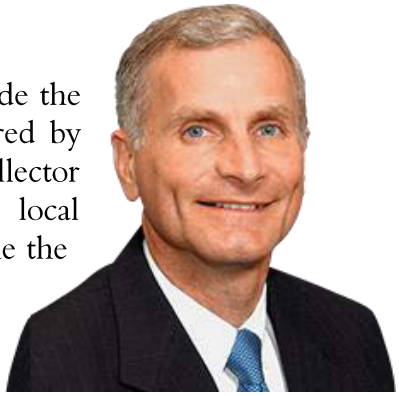
Budget Summary

Budget Cost Summary Supervisor of Elections	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	1,953,643	2,061,497	2,398,691	2,113,818	(284,873)	-11.9%
Other Services & Charges	1,032,219	984,126	1,072,655	991,423	(81,232)	-7.6%
Capital	-	7,000	-	89,600	89,600	-
Total Budget	**2,985,862**	**3,052,623**	**3,471,346**	**3,194,841**	**(276,505)**	**-8.0%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	2,985,862	3,052,623	3,471,346	3,194,841	(276,505)	-8.0%
Total Funding	**2,985,862**	**3,052,623**	**3,471,346**	**3,194,841**	**(276,505)**	**-8.0%**

TAX COLLECTOR

Department Description



The mission of the Tax Collector, an elected official is responsible to provide the public with an experience that includes excellent customer service delivered by courteous, knowledgeable, respectful, and professional staff. The Tax Collector collects, invests and distributes monies for various state, regional, and local governmental agencies and taxing authorities. The Tax Collector has become the sole provider for driver licenses in Pasco County.

Core Programs

Florida Statute 192.091(2) indicates that the Tax Collector shall be entitled to receive, upon the amount of all real and tangible personal property taxes and special assessments collected and remitted the following commissions:

(a) On the county tax:

1. Ten percent on the first $100,000;
2. Five percent on the next $100,000;
3. Three percent of the balance up to the amount of taxes collected and remitted on an assessed valuation of $50 million; and
4. Two percent on the balance.

The Board of County Commissioners is also required to pay the postage for mailing tax notices and the costs or title searches for County tax deed applications.

The budgeted figures represent required County expenses and vary from year to year, depending upon the dollar amount of taxes levied by the BCC and the School Board. They do not represent the Tax Collector's budget.

The Tax Collector, an elected official, is the only Constitutional Officer whose budget is funded totally by fees and commissions, with no direct ad valorem tax levy. Other Tax Collector revenue sources include: motor vehicle and boat registrations, issuance of drivers' and hunting/fishing licenses, and commissions from other taxing authorities. The Tax Collector submits his budget to the Florida Department of Revenue on August 1st. When the Tax Collector's total revenue exceeds expenses, the surplus, termed "excess fees," is returned to the BCC and other taxing authorities on a pro-rata basis at the end of the fiscal year.

Additional Information regarding goals and programs can be obtained from the Office of the Tax Collector (www.pascotaxes.com).

TAX COLLECTOR

Budget Summary

Budget Cost Summary Tax Collector	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	7,279,097	6,485,064	7,250,000	6,985,879	(264,121)	-
Materials & Supplies	47,229	45,013	55,000	40,000	(15,000)	(27.3%)
Total Budget	**7,326,326**	**6,530,077**	**7,305,000**	**7,025,879**	**(279,121)**	**(3.8%)**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	7,326,326	6,530,077	7,305,000	7,025,879	(279,121)	(3.8%)
Total Funding	**7,326,326**	**6,530,077**	**7,305,000**	**7,025,879**	**(279,121)**	**(3.8%)**

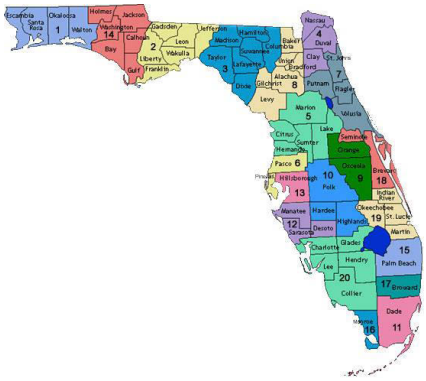
JUDICIAL BRANCH

Department Description

Judicial functions include the operation of services related to the County and Circuit Courts. Appropriations made by the Board of County Commissioners are funded using ad valorem taxes and other revenue sources. The full budget of each department's operations is funded in part by the State of Florida. Article V of the State Constitution underwent a major revision that became effective on July 1, 2004. This change essentially placed the court system under control of the State.

The Judicial Branch includes the following Departments and Programs:

- County Alcohol and Other Drug Abuse
- Court Grants
- Court Innovations
- Court Technology – Administration
- Court Technology – Criminal Justice Information System
- Guardian Ad Litem
- Law Libraries
- Medical Examiner
- Public Defender
- State Attorney
- Teen Diversion Programs



Pasco and Pinellas Counties are located within the Sixth Judicial Circuit; and, along with the State of Florida, provide funding to this Circuit.

JUDICIAL BRANCH

Budget Summary

Budget Cost Summary Judicial Branch	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	673,590	787,575	929,120	823,598	(105,522)	(11.40%)
Other Services & Charges	2,067,344	2,251,236	2,611,911	2,920,493	308,582	11.80%
Materials & Supplies	290,303	124,817	354,284	325,023	(29,261)	(8.30%)
Capital	106,466	105,482	140,693	183,956	43,263	30.70%
Interfund Transfers	124,651	125,897	155,046	140,892	(14,154)	(9.10%)
Total Budget	**3,262,354**	**3,395,007**	**4,191,054**	**4,393,962**	**202,908**	**4.80%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	2,517,484	2,623,426	3,509,525	3,558,936	49,411	1.40%
West Pasco Law Library Fund	70,636	71,214	62,670	-	(62,670)	(100.00%)
East Pasco Law Library Fund	78,434	77,523	73,757	-	(73,757)	(100.00%)
American Recovery & Reinvestment Act of 2009 Fund	-	-	-	-	-	-
US Dept. of Health and Human Services	60,253	193,682	325,000	650,000	325,000	100.00%
US Department of Justice Fund	120,126	146,168	-	-	-	-
County Alcohol & Other Drug Abuse Fund	33,778	20,710	13,637	16,969	3,332	24.40%
Teen Court Fund	381,643	262,284	206,465	168,057	(38,408)	(18.60%)
Total Revenue	**3,262,354**	**3,395,007**	**4,191,054**	**4,393,962**	**202,908**	**4.80%**

County Alcohol & Other Drug Abuse

Department Description

The County Alcohol and Other Drug Abuse expenses reflect the money used to fund alcohol and other drug abuse treatment and education programs. These funds have been budgeted to fund programs under the supervision of Court Administration.

Budget Summary

Budget Cost Summary County Alcohol & Other Drug Abuse	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	33,778	20,710	13,637	16,969	3,332	24.4%
Total Budget	**33,778**	**20,710**	**13,637**	**16,969**	**3,332**	**24.4%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
County Alcohol & Other Drug Abuse Fund	33,778	20,710	13,637	16,969	3,332	24.4%
Total Funding	**33,778**	**20,710**	**13,637**	**16,969**	**3,332**	**24.4%**

COURT GRANTS

Department Description

The Substance Abuse and Mental Health Services Administration, a division of the department of Health and Human Services, awarded Pasco County and the Sixth Judicial Circuit $325,000 for a Pasco County Veterans' Treatment Court. This is a three-year grant awarding $325,000 for each year of this program.

Core Programs

The Veterans' Treatment Court Grant expands and enhances access to essential services by reaching out to justice involved veterans, engaging them in drug treatment services and recovery support, ensuring all primary healthcare and support needs are addressed, and providing treatment and recovery support to enable recovery from substance abuse and mental-health disorders.

Budget Summary

Budget Cost Summary Court Grants	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change From FY 2016**	**% Change Adopted**
Personal Services	3,544	9,588	17,434	18,864	1,430	8.2%
Other Services & Charges	176,835	330,262	307,566	631,136	323,570	105.2%
Total Budget	**180,379**	**339,850**	**325,000**	**650,000**	**325,000**	**100.0%**

Funding Sources	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change From FY 2016**	**% Change Adopted**
American Recovery & Reinvestment Act of 2009 Fund	-	-	-	-	-	-
US Dept. of Health and Human Services	60,253	193,682	325,000	650,000	325,000	100.0%
US Department of Justice Fund	120,126	146,168	-	-	-	-
Total Funding	**180,379**	**339,850**	**325,000**	**650,000**	**325,000**	**100.0%**

COURT INNOVATIONS

Department Description

Effective July 1, 2004, the legislature granted the counties authority to impose a surcharge on court costs of an amount up to $65. Twenty five percent of the amount collected shall be allocated to fund innovations, as determined by the Chief Judge of the Circuit.

Core Programs

The Chief Judge of the Circuit, in conjunction with the State Attorney, the Public Defender, and the Criminal Conflict and Civil Regional Counsel shall identify all local requirements within the Circuit or within each county in the Circuit and shall identify the reasonable and necessary salaries, costs, and expenses to meet these local requirements.

Budget Summary

Budget Cost Summary Court Innovations	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	84,930	84,063	123,610	112,920	(10,690)	(8.6%)
Other Services & Charges	255,583	201,363	299,089	249,162	(49,927)	(16.7%)
Materials & Supplies	449	26	550	550	-	0.0%
Interfund Transfers	22,525	21,477	28,409	28,409	-	0.0%
Total Budget	**363,487**	**306,929**	**451,658**	**391,041**	**(60,617)**	**(13.4%)**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	125,704	184,720	451,658	391,041	(60,617)	(13.4%)
Teen Court Fund	237,783	122,209	-	-	-	-
Total Funding	**363,487**	**306,929**	**451,658**	**391,041**	**(60,617)**	**(13.4%)**

COURT TECHNOLOGY - ADMINISTRATION

Department Description

Court Technology Administration reflects the technological costs for the court system that are not directly attributable to a specific court, judge, program, the State Attorney, or the Public Defender. The legislature increased the fees on documents that are recorded by the Clerk of the Court by $4 per page. The counties receive $2 of that amount to fund court related technology.

Core Programs

The Court Technology staff plan, design, install, and maintain courtroom audio, video, computer, and data management systems including video advisory systems, evidence viewing equipment, and Court recording systems. The office provides broad based technology expertise to the Circuit in multiple areas including broadcast engineering, use of computerized graphics, case management systems, office support software, electronic research, statistical reporting, web design, legal databases, digital signage, remote interpreting, and document management software.

Budget Summary

Budget Cost Summary Court Technology Administration	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	158,639	201,933	229,284	228,228	(1,056)	(0.5%)
Other Services & Charges	51,155	57,731	89,449	79,467	(9,982)	(11.2%)
Materials & Supplies	96,075	76,144	96,440	142,893	46,453	48.2%
Capital	23,577	21,911	54,415	19,000	(35,415)	(65.1%)
Interfund Transfers	30,763	32,895	38,264	38,264	-	-
Total Budget	**360,208**	**390,614**	**507,852**	**507,852**	**-**	**-**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	360,208	390,614	507,852	507,852	-	-
Total Funding	**360,208**	**390,614**	**507,852**	**507,852**	**-**	**-**

COURT TECHNOLOGY – CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS)

Department Description

Judicial functions include the operation of services related to the County and Circuit Courts. This includes costs associated with Judges, State Attorney, Public Defender, Medical Examiner, Criminal Justice Information System (CJIS), Guardian Ad Litem, the Criminal Conflict Civil Regional Counsel, and the two Law Libraries. Appropriations made by the Board of County Commissioners are funded using ad valorem taxes and other revenue sources. The full budget of each functions' operations are funded in part by the State of Florida, Article V, of the State Constitution which underwent a major revision that became effective on July 1, 2004. This change essentially placed the court system under control of the State.

Goals and Objectives

The CJIS Program tracks and measures three different Levels of Service:

- Incidents – program repairs
  - Target Level – 97%
  - Actual – 97.5%
- Service Requests – adds, moves, and changes
  - Target Level – 97%
  - Actual – 99%
- Customer Service Satisfaction
  - Target Level – 92%
  - Actual – 94%

Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	239,373	302,926	318,393	346,948	28,555	9.0%
Other Services & Charges	23,330	10,969	193,021	212,699	19,678	10.2%
Materials & Supplies	21,316	9,664	44,460	5,000	(39,460)	(88.8%)
Capital	34,241	6,383	59,000	59,000	-	-
Interfund Transfers	36,287	38,043	43,500	43,500	-	-
Total Budget	**354,547**	**367,985**	**658,374**	**667,147**	**8,773**	**1.3%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	354,547	367,985	658,374	667,147	8,773	1.3%
Total Funding	**354,547**	**367,985**	**658,374**	**667,147**	**8,773**	**1.3%**

GUARDIAN AD LITEM

Department Description

The Guardian ad Litem (GAL) Program is designed to "afford to children, who have been abused, abandoned, or neglected, a 'Voice in Court.'" The revisions to Article V of the Constitution of the State of Florida impose on counties certain funding obligations for some operating expenses for the GAL Programs.

The Legislature, in response to revisions to Article V of the Constitution of the State of Florida, increased the fees for recording documents with the various clerk's offices by $4 per page. The counties receive $2 of this amount for technological services to the court system.

Core Programs

The GAL is a partnership of community advocates (volunteer and professional staff) who the court appoints to represent the best interests of abused, abandoned, and neglected children. The primary duties of the GAL consist of collecting information about the child and the child's family, advising the court on the child's best interests, and ensuring that court orders are carried out. According to the Constitution of the State of Florida, Article V, the County is mandated to fund the information technology needs for GAL.

Budget Summary

Budget Cost Summary Guardian Ad Litem	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	7,451	10,179	10,328	13,790	3,462	33.5%
Materials & Supplies	102	2,918	5,769	5,769	-	-
Total Budget	**7,553**	**13,097**	**16,097**	**19,559**	**3,462**	**21.5%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	7,553	13,097	16,097	19,559	3,462	21.5%
Total Funding	**7,553**	**13,097**	**16,097**	**19,559**	**3,462**	**21.5%**

GUARDIAN AD LITEM

Budget Cost Summary Court Technology - Guardian Ad Litem	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	-	-	-	1,780	1,780	-
Materials & Supplies	118	4,769	7,635	23,550	15,915	208.4%
Total Budget	**118**	**4,769**	**7,635**	**25,330**	**17,695**	**231.8%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	118	4,769	7,635	25,330	17,695	231.8%
Total Funding	**118**	**4,769**	**7,635**	**25,330**	**17,695**	**231.8%**

LAW LIBRARIES

Department Description

As of FY 2017, the East and West Law Libraries are no longer in existence. These services to the citizens will be offered through alternative delivery through the Clerk and Comptroller's Legal Resource Centers.

Budget Summary

Law Library East

Budget Cost Summary Law Library East	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	41,467	43,651	44,808	-	(44,808)	-
Other Services & Charges	1,583	971	5,522	-	(5,522)	-
Materials & Supplies	1,247	1,321	1,750	-	(1,750)	-
Capital	30,114	27,557	17,908	-	(17,908)	-
Interfund Transfers	4,023	4,023	3,769	-	(3,769)	-
Total Budget	**78,434**	**77,523**	**73,757**	**-**	**(73,757)**	**-**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
East Pasco Law Library Fund	78,434	77,523	73,757	-	(73,757)	(100.0%)
Total Funding	**78,434**	**77,523**	**73,757**	**-**	**(73,757)**	**(100.0%)**

Law Library West

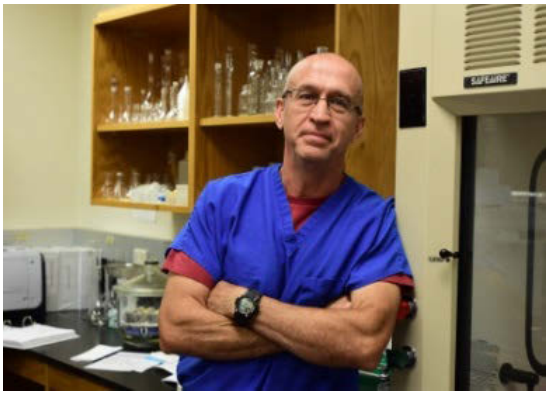
Budget Cost Summary Law Library West	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	41,917	44,606	45,695	-	(45,695)	-
Other Services & Charges	12,309	14,125	4,020	-	(4,020)	-
Materials & Supplies	695	863	1,900	-	(1,900)	-
Capital	13,265	9,170	9,370	-	(9,370)	-
Interfund Transfers	2,450	2,450	1,685	-	(1,685)	-
Total Budget	**70,636**	**71,214**	**62,670**	**-**	**(62,670)**	**-**

LAW LIBRARIES

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
West Pasco Law Library Fund	70,636	71,214	62,670	-	(62,670)	(100.0%)
Total Funding	**70,636**	**71,214**	**62,670**	**-**	**(62,670)**	**(100.0%)**

MEDICAL EXAMINER

Department Description



The Medical Examiner determines the cause of death and makes such examinations, investigations, and autopsies as deemed necessary or as shall be requested by the State Attorney, as specified in Section 406.11, Florida Statutes. Funds are provided for cadaver transport and commissions, fees, and costs.

Core Programs

The Medical Examiner is a forensic pathology physician, appointed by the Governor, to investigate violent, suspicious or unnatural deaths. The Medical Examiner's primary responsibility is determining the cause and manner of death in such cases. The Medical Examiner is independent of every law enforcement agency, hospital, or local government and provides forensic services under annual contract.

Budget Summary

Budget Cost Summary Medical Examiner	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	1,254,588	1,218,856	1,275,000	1,275,000	-	-
Total Budget	**1,254,588**	**1,218,856**	**1,275,000**	**1,275,000**	**-**	**-**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	1,254,588	1,218,856	1,275,000	1,275,000	-	-
Total Funding	**1,254,588**	**1,218,856**	**1,275,000**	**1,275,000**	**-**	**-**

PUBLIC DEFENDER

Department Description

The Public Defender represents, without additional compensation, any person who is determined by the Court to be indigent, as provided in Section 27.52, Florida Statutes, and who is charged with a felony, criminal misdemeanor, or as a delinquent child, pursuant to a petition filed before a circuit court, Baker Act, and any other person the court may designate. Funds are provided for costs of communications, office supplies, and uncapitalized equipment. Most costs associated with the Public Defender have been assumed by the State, effective July 1, 2004. The expenses in this budget are for technology needs for the Public Defender's Office.

The legislature increased the fees of documents that are recorded by the Clerk of the Court by $4 per page. The counties receive $2 of that amount to fund court related technology and court technology needs for the State trial courts, State Attorney, Public Defender, and Criminal Conflict and Civil Regional Council in that county.

Core Programs

Public Defenders are lawyers who practice only criminal law. The Public Defender Program is responsible for protecting the constitutional and statutory rights of all citizens through the effective criminal legal representation of court-appointed clients. According to the Constitution of the State of Florida, Article V, the County is mandated to fund the information technology needs for the Public Defender.

Budget Summary

Public Defender

Budget Cost Summary Public Defender	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	201,264	339,253	344,579	373,090	28,511	8.3%
Materials & Supplies	2,493	583	2,100	870	(1,230)	-58.6%
Total Budget	**203,757**	**339,836**	**346,679**	**373,960**	**27,281**	**7.9%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	203,757	339,836	346,679	373,960	27,281	7.9%
Total Funding	**203,757**	**339,836**	**346,679**	**373,960**	**27,281**	**7.9%**

PUBLIC DEFENDER

Court Technology – Public Defender

Budget Cost Summary Court Technology - Public Defender	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	10,955	7,656	8,600	500	(8,100)	-94.2%
Materials & Supplies	116,095	10,736	66,195	34,680	(31,515)	-47.6%
Capital	-	-	-	34,456	34,456	-
Total Budget	**127,050**	**18,392**	**74,795**	**69,636**	**(5,159)**	**-6.9%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	127,050	18,392	74,795	69,636	(5,159)	-6.9%
Total Funding	**127,050**	**18,392**	**74,795**	**69,636**	**(5,159)**	**-6.9%**

STATE ATTORNEY

Department Description

The State Attorney appears in the Circuit and County Courts within this judicial circuit and prosecutes or defends on behalf of the State all suits in which the State is a party, except as provided in Chapter 39, Florida Statutes. Most costs associated with the State Attorney have been assumed by the State, effective July 1, 2004. The expenses in this budget are for technology needs for the State Attorney's Office.

The legislature increased the fees of documents that are recorded by the Clerk of the Court by $4 per page. The counties receive $2 of that amount to fund court related technology and court technology needs for the State trial courts, State Attorney, Public Defender, and Criminal Conflict and Civil Regional Counsel in that county.

Core Programs

The State Attorney represents the State of Florida in the court system within the Sixth Judicial Circuit. The State Attorney's primary duty is to prosecute or defend criminal or civil case lawsuits, motions, and applications, in which that state is involved. In addition, the State Attorney is responsible for providing advice to law enforcement agencies within the judicial circuit.

Budget Summary

Budget Cost Summary State Attorney	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	519	458	1,200	3,500	2,300	191.7%
Materials & Supplies	-	-	6,300	4,000	(2,300)	(36.5%)
Total Budget	**519**	**458**	**7,500**	**7,500**	**-**	**-**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	519	458	7,500	7,500	-	-
Total Funding	**519**	**458**	**7,500**	**7,500**	**-**	**-**

STATE ATTORNEY

Budget Cost Summary Court Technology - State Attorney	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Other Services & Charges	27,687	27,845	44,600	44,800	200	0.4%
Materials & Supplies	50,483	16,394	119,335	105,611	(13,724)	(11.5%)
Capital	5,270	40,461	-	71,500	71,500	-
Total Budget	**83,440**	**84,700**	**163,935**	**221,911**	**57,976**	**35.4%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	83,440	84,700	163,935	221,911	57,976	35.4%
Total Funding	**83,440**	**84,700**	**163,935**	**221,911**	**57,976**	**35.4%**

TEEN DIVERSION

Department Description

The Teen Diversion Programs' goal is to divert selected teens to a juvenile court alternative. The programs are in place to provide second chances for juveniles who are not violent offenders and have no prior criminal record.

Core Programs

Teen Diversion has the following two programs:

- Teen Court: The Teen Court Program's purpose is to prevent patterns of criminal behavior in minors, age 17 and younger. It is run by non-offending high school students that volunteer their services. This provides the opportunity for the volunteers to learn about legal processes, the court system, and career opportunities.
- Juvenile Arbitration: The Juvenile Arbitration Program decreases the number of juvenile court cases by diverting select first time teen offenders from formal court proceedings. Approval from the appropriate court authorities is required in order for select teens to participate in the program. Teens that participate and successfully complete their sanctions are dismissed of their charges.

Budget Summary

Budget Cost Summary Teen Diversion	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	103,720	100,808	149,896	116,638	(33,258)	(22.2%)
Other Services & Charges	10,307	10,858	15,300	18,600	3,300	21.6%
Materials & Supplies	1,230	1,400	1,850	2,100	250	13.5%
Interfund Transfers	28,603	27,009	39,419	30,719	(8,700)	(22.1%)
Total Budget	**143,860**	**140,075**	**206,465**	**168,057**	**(38,408)**	**(18.6%)**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Teen Court Fund	143,860	140,075	206,465	168,057	(38,408)	(18.6%)
Total Funding	**143,860**	**140,075**	**206,465**	**168,057**	**(38,408)**	**(18.6%)**

DEVELOPMENT SERVICES BRANCH

Branch Description

Development Services business units provide planning, design, and enforcement services necessary to provide appropriate infrastructure for current and future populations and to regulate land use. Specific functions include Engineering Services, which oversees the design and implementation of improvements to the County's transportation system. Building Construction Services protects the quality of life in Pasco County by enforcing building and land use ordinances, floodplain regulations, issuing building permits, inspecting structures under construction, and reviewing proposals for large-scale development. Development Services include the Road and Bridge Division, which maintains the roadway network of the County. At the present time, this includes maintenance of 1,804 miles of roads and associated structures.

The Development Services Branch includes the following Departments and Programs:

- Development Services Admin.
- Building Construction Services
- Engineering Administration
- Project Management
- Real Estate
- Survey
- Traffic Operations
- Planning and Development Admin.
- Code Compliance
- Current Planning
- Long Range Planning
- Metropolitan Planning Organization
- Zoning and Intake
- Public Works (Road and Bridge, Stormwater Management)
- Fox Ridge Municipal Service Benefit Unit (MSBU)
- Highlands MSBU
- Magnolia Valley MSBU
- Oaks at Riverside MSBU
- Quail Hollow MSBU
- Timber Oaks MSBU
- Williamsburg West Municipal Service Taxing Unit (MSTU)

DEVELOPMENT SERVICES BRANCH

Budget Summary

Budget Cost Summary Development Services Branch	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	17,037,206	19,247,131	21,387,435	23,809,252	2,421,817	11.3%
Other Services & Charges	10,507,961	11,993,166	13,036,167	15,015,284	1,979,117	15.2%
Materials & Supplies	1,495,776	2,299,714	3,205,229	4,018,874	813,645	25.4%
Capital	567,350	449,831	561,082	881,369	320,287	57.1%
Grants & Aids	661,086	611,086	225,856	606,764	380,908	168.7%
Interfund Transfers	6,837,924	8,039,814	9,534,369	12,370,432	2,836,063	29.7%
Other Non-Operating	-	-	6,000	6,000	-	-
Chargebacks	(5,385,991)	(4,424,341)	(4,887,227)	(4,075,188)	812,039	(16.6%)
Total Budget	**31,721,312**	**38,216,401**	**43,068,911**	**52,632,787**	**9,563,876**	**22.2%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	5,806,964	7,322,238	7,807,286	9,897,006	2,089,720	26.8%
Local Option Gas Tax Fund	-	5,656	-	-	-	-
Building Inspections & Permitting Fund	4,327,274	5,781,044	7,426,172	8,148,034	721,862	9.7%
Road & Bridge Fund	8,114,955	10,297,176	12,022,767	17,961,837	5,939,070	49.4%
Quail Hollow Village MSBU Fund	7,760	8,919	29,471	32,371	2,900	9.8%
Department of Transportation Grant Fund	472,598	507,169	2,000,730	2,064,784	64,054	3.2%
Williamsburg West MSTU Fund	14,968	17,795	26,964	34,039	7,075	26.2%
Stormwater Management Fund	12,963,471	14,188,611	13,329,667	13,889,413	559,746	4.2%
Fox Ridge MSBU Fund	-	62,943	335,854	478,072	142,218	42.3%
Tree Fund	13,323	24,850	90,000	90,000	-	-
Municipal Services Benefit Units Fund	-	-	-	37,231	37,231	-
Total Revenue	**31,721,312**	**38,216,401**	**43,068,911**	**52,632,787**	**9,563,876**	**22.2%**

DEVELOPMENT SERVICES ADMINISTRATION

Department Description

The primary mission of the Development Services Administration is to support the Development Services Branch. It includes administration and fiscal support activities that encourage the Development Services departments to provide an appropriate Level of Service with minimum increase in the cost of service as directed by the Board of County Commissioners.

Core Programs

Development Services Administration is one core program with administrative oversight of and provides support to the following departments:

- Planning and Development
- Engineering Services
- Building Construction Services
- Public Works
- Roads, Traffic and Stormwater Capital Improvements

Support activities include management oversight, fiscal services, workforce development, performance oversight, and document processing.

Goals and Objectives

Branch-Wide Objectives:

- Coordination between Engineering divisions to ensure that Transportation, MPO, Engineering and Project Management work well together through their efforts and in coordination with the County Engineer.
- Working to insure that all Board Agenda items are on time and factually correct 95% of the time, and free of minor or major errors 90% of the time.
- Review the Strategic Plan and implement strategies and processes within Engineering, Project Management, Public Works, Building, and Planning & Development to meet our strategic plan goals.
- Ensure coordinated delivery of the Capital Improvement Plan

DEVELOPMENT SERVICES ADMINISTRATION

Fiscal Services Goals:

- Process all invoices for payment within 10 days of receipt 95% of the time

Invoice Processing Time	Total Invoices Processed	Within 3 days	Within 5 days	Within 10 days	More than 10 days
Quarter 1	1051	68%	77%	87%	13%
Quarter 2	1041	69%	80%	94%	6%
Quarter 3	1403	67%	79%	92%	8%
Quarter 4 *	353	71%	94%	97%	3%

* Data for the 4th quarter represents only the month of July due to the transition of financial systems

- Create Standard Operating Procedures for all tasks
- Each staff member shall attend at least two training classes to improve performance
- Improve coordination of the budget preparation process to ensure good communications and meet required deadlines for presentation of requested annual budget

Budget Summary

Budgetary Cost Summary Development Services Admin	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change from FY 2016**	**% Change from FY 2016**
Personal Services	443,754	590,054	652,127	709,195	57,068	8.8%
Other Services & Charges	23,200	5,149	610,681	1,212,316	601,635	98.5%
Materials & Supplies	5,330	4,632	16,844	101,990	85,146	505.5%
Interfund Transfers	81,522	91,431	107,463	109,655	2,192	2.0%
Chargebacks	(189,982)	(169,767)	(331,213)	(92,011)	239,202	-72.2%
Total Budget	**363,824**	**521,499**	**1,055,902**	**2,041,145**	**985,243**	**93.3%**

Funding Source	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change from FY 2016**	**% Change from FY 2016**
Municipal Service Fund	363,824	521,499	1,055,902	2,041,145	985,243	93.3%
Total Funding	363,824	521,499	1,055,902	2,041,145	985,243	93.3%

BUILDING CONSTRUCTION SERVICES

Department Description

The Building Construction Services Department is primarily charged with assisting the construction industry to meet the requirements of the Florida Building Code through permitting and inspection of vertical construction within the built environment. As such, the Department is also responsible for administering the relevant portions of the Pasco County Land Development Code (LDC), including the location of construction on a site, appropriate intended occupancy and use of a structure within the district in which it is located, and compliance with the flood damage prevention ordinances. The Department also supports efforts to ensure contractors are properly licensed for their trade and to discourage the use of unlicensed contractors through prosecution and education of our citizens.

Core Programs

Building Construction Services has six core programs with the following key activities:

1. Building Construction Services Administration
   - Respond to incoming phone calls in a timely manner
   - Direct customers to the proper divisions
   - Assign complaints to minimum standards and unlicensed contractor inspectors
   - Provide all documentation for all cases to present to county attorneys
   - Schedule or cancel inspections
   - Schedule all Building officials meetings and provide accurate information on complaint calls
2. Building Inspections
   - Perform building inspections on residential and nonresidential properties per the Florida Building Code and local Pasco County Ordinances
   - Provide documentation on unsafe buildings such as pictures, citations and owner information
   - Provide assistance on damage assessment to the Emergency Operations Center when called upon during a disaster

3. Unlicensed Contractor
   - Respond to complaints on work being done by unlicensed contractors
   - Prepare the proper paperwork for court hearings and citations
   - Work with the sheriff's office on making arrests
4. Minimum Standards
   - Respond to all structure complaints whether it is minimum housing or new construction on both residential & nonresidential
   - Provide documentation on unsafe buildings such as pictures, citations and owner information.
   - Impose fines on failure to meet minimum housing ordinance and blight ordinance
5. Central Permitting

- Provide building permits, processes associated fees for permits, processes fees for Park & Recreation passes, and Paving Assessment payments
- Provide customers with flood information

6. Building Plan Review
   - Review building construction documents for compliance with Florida building and fire codes, FEMA flood standards, and other State and local ordinances
   - Provide building code information to the general public and to other Pasco County Government departments

Goals and Objectives

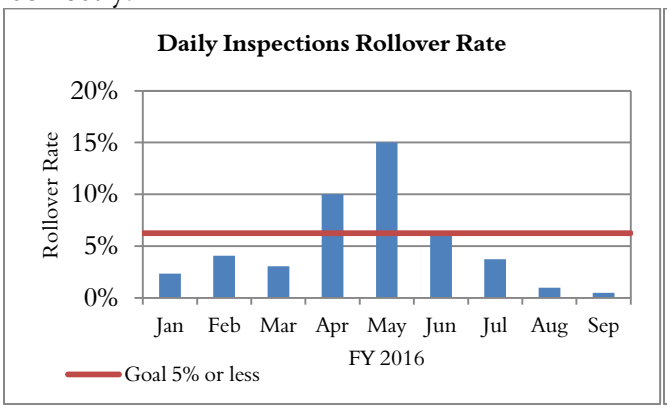
Due to current improvements in our tracking mechanism, historical data for our performance measures is not available. The old Mainframe system did not differentiate between permits, inspections, commercial, or residential and did not provide information for permit issuance. As of April 2016, we have been able to successfully track our budget goals consistently.

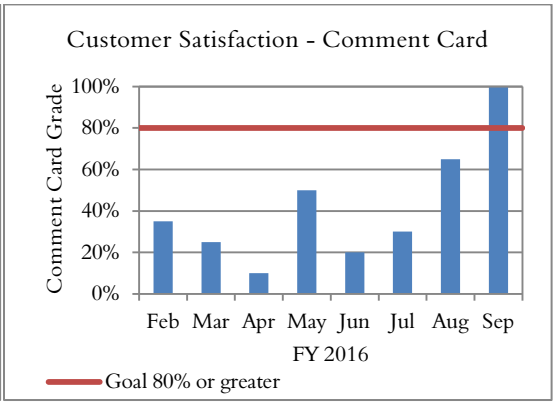
Building Construction Services Administration

- Increase productivity by 5% by assigning specific duties to each staff member and putting a time frame on when particular projects must be completed.

Building Inspections

- Increase the amount of completed inspections by 8% by filling all vacant positions and by getting the Accela program working for us the way it needs to be. This will be accomplished by addressing issues on a daily basis with Accela coordinator and corrected them instantly when possible.
- Reduce the amount of hold overs from 3.2 % to 1% by being fully staffed and by being more organized in the field. This will be done by making sure Accela is assigning inspections correctly.





Unlicensed Contractor

- Increase the number of unlicensed citations by 3%. This can be accomplished by spending the time needed in the field instead in the office.

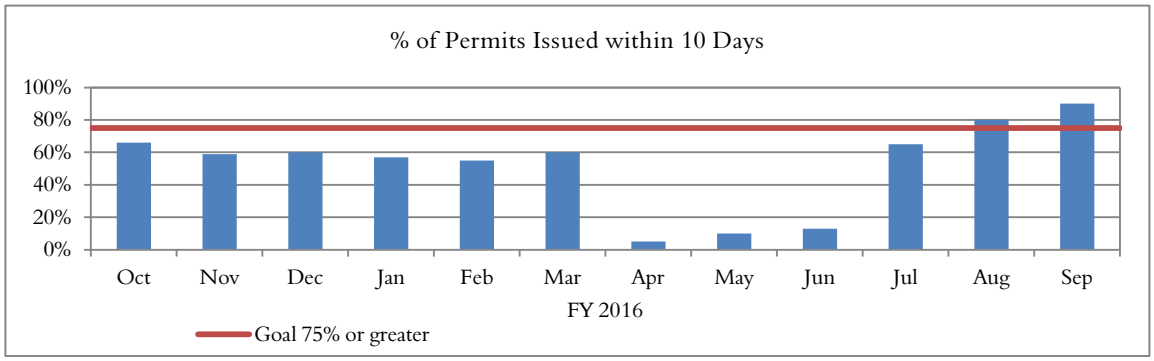
Minimum Standards

- Increase the number of resolved cases by 3%
- Provide proper training to investigators on how to work a case properly

- Revisit the current minimum housing requirement list with investigators and county attorneys and seek improvement opportunities, to increase productivity.

Central Permitting

- Initial residential site review within 10 working day



- Goal of 90% positive customer comment responses
- Goal of 90% success rate in meeting 15 minute customer wait time.

Building Plan Review

- Improve on the Florida Building Code mandated maximum 30 working day initial review time by completing initial plan review for residential single family dwellings within 10 working days.
- Improve on the Florida Building Code mandated maximum 30 working day initial review time by completing initial plan review for residential multi-family and other commercial projects within 10 working days, exclusive of fire and zoning reviews.
- Complete review of revised or re-submitted plans within 10 working days.

Budget Summary

Budgetary Cost Summary Building Construction Services	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change from FY 2016**	**% Change from FY 2016**
Personal Services	3,172,393	3,730,527	4,646,610	5,231,517	584,907	12.6%
Other Services & Charges	271,143	856,896	1,335,763	1,079,593	(256,170)	(19.2%)
Materials & Supplies	64,808	151,678	192,188	364,593	172,405	89.7%
Capital	46,397	206,278	104,300	159,669	55,369	53.1%
Interfund Transfers	772,553	835,665	1,141,311	1,306,662	165,351	14.5%
Other Non-Operating	-	-	6,000	6,000	-	-
Total Budget	**4,327,295**	**5,781,044**	**7,426,172**	**8,148,034**	**721,862**	**9.7%**

Funding Source	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change from FY 2016**	**% Change from FY 2016**
Municipal Service Fund	21	-	-	-	-	-
Building Inspections & Permit Fund	4,327,274	5,781,044	7,426,172	8,148,034	721,862	9.7%
Total Funding	4,327,295	5,781,044	7,426,172	8,148,034	721,862	9.7%

ENGINEERING SERVICES ADMINISTRATION

Department Description

The primary mission of Engineering Services Administration is to provide the engineering services the support necessary to build the transportation infrastructure network for a diverse and growing community through programming, resource identification, partnership development, and project delivery.

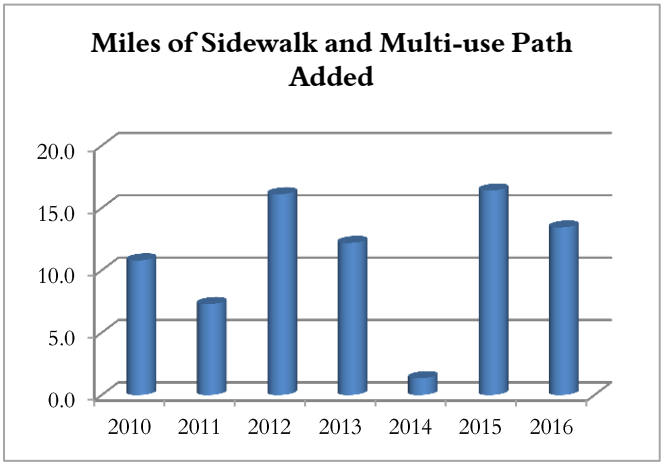
Core Programs

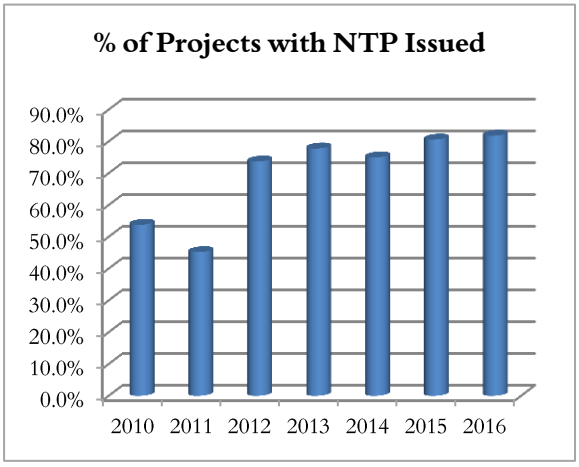
Engineering Services has one core program with the following key activities:

- Develop, program, and prepare the Transportation Capital Improvement Plan (TCIP).
- Monitor Level of Service (LOS) deficiencies, Five-Year TCIP, and Penny for Pasco projects.
- Coordinate with Planning and Development in the development of the Capital Improvements Element (CIE) for the Pasco County Comprehensive Plan and the Metropolitan Planning Organization (MPO) in development of the Long-Range Transportation Plan.
- Identify and prepare grants and associated documentation for new and supplemental funding that supports transportation projects.
- Provide community outreach and information through public meetings and workshops, through press releases and interaction with the media.

Goals and Objectives

- Ensure a Notice-to-Proceed (NTP) is issued on time for 80% of all transportation projects that are programmed for construction.
- Add eight new miles of sidewalk and/or multi-use path to the transportation network annually.





ENGINEERING SERVICES ADMINISTRATION

Budget Summary

Budget Cost Summary Engineering Services Administration	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	291,256	275,550	288,518	298,119	9,601	3.3%
Other Services & Charges	1,202	3,186	5,397	7,082	1,685	31.2%
Materials & Supplies	996	6,004	6,730	6,301	(429)	(6.4%)
Interfund Transfers	29,107	29,013	31,005	37,617	6,612	21.3%
Chargebacks	(79,156)	(154,713)	(160,000)	(167,455)	(7,455)	4.7%
Total Budget	**243,405**	**159,040**	**171,650**	**181,664**	**10,014**	**5.8%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	243,405	159,040	171,650	181,664	10,014	5.8%
Total Funding	**243,405**	**159,040**	**171,650**	**181,664**	**10,014**	**5.8%**

PROJECT MANAGEMENT

Department Description

The primary mission of Project Management is to implement all phases of the Transportation Capital Improvement Plan (TCIP). The division of Project Management is committed to the management and inspection of the projects included in the TCIP, the bridge replacement program, and the in-house design sections with inspection responsibilities for projects included in the Paving Assessment Program and the Programmed Maintenance Plan. Project Management inspects all residential subdivision and commercial projects and manages the performance and maintenance guarantees for applicable projects as identified above and inspects the Right-of-Way (ROW) use permits and determines driveway connection requirements.

Core Programs

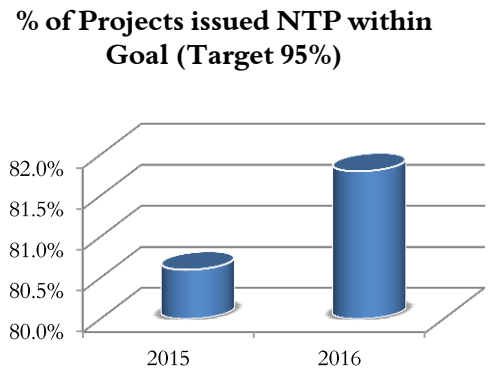
The Project Management Department has one program with the following key activities:

1. Project Management Program: addresses work to be performed and inspected that is primarily managed by Pasco County departments. The Project Management Program is responsible for activities associated with the TCIP, Stormwater Management Capital Improvements Project, and Developer Pipeline Projects. Some of the core Capital Improvement Project tasks include, but are not limited to:
    - Route Studies;
    - Project Development and Engineering Studies;
    - Design and Permitting;
    - ROW acquisitions; and
    - Construction.
2. Engineering Inspection Program: inspects work that is performed via an outside entity (Developer, Utility Company, or County Resident).

Goals and Objectives

During construction on-site inspections are conducted to ensure that the project is constructed in accordance with the approved plans and specifications, that all construction is within the limits of ROW, and that all testing certifications and shop drawings are reviewed and approved as necessary.

Measurement/Goal	Fiscal Year	# of Projects Programmed for Construction	# of Projects Issued on Time
Issuance of Notice-to-Proceeds (NTP) to Contractors to begin construction during the Fiscal Year where construction is programmed in the Capital Improvement Plan	2015	36	80.6% (29 Projects)
	2016	22	81.8% (18 Projects)

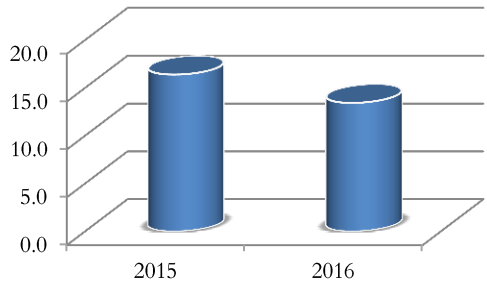


PROJECT MANAGEMENT

* A few of the projects that were issued NTPs to begin construction during Fiscal Year 2016 include the Interlake Road Extension Project, the Mile-Stretch Sidewalk Project, the Moog Road Sidewalk Project, the Softwind Lane Realignment with Shady Hills Road Project, and the Ridge Road at Regency Boulevard and Congress Avenue Signal Upgrade Project.

Measurement/Goal	Fiscal Year	# of Miles of Sidewalk Constructed
Add eight (8) new miles of Sidewalk / Multi-Use path each year	2015	16.4 Miles
	2016	13.4 Miles

Miles of Sidewalk / Multi-Use Path Added (Target 8 Miles)



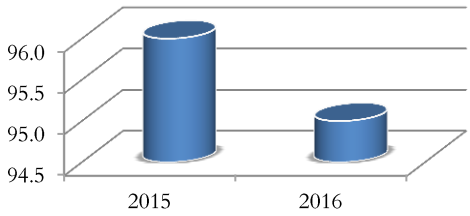
* A few of the projects where sidewalk was added in addition to the projects identified above are as follows: Ridge Road Widening, the Rowan Road Sidewalk Project, and the Trouble Creek Sidewalk Project.

The Engineering Inspections program measures the following:

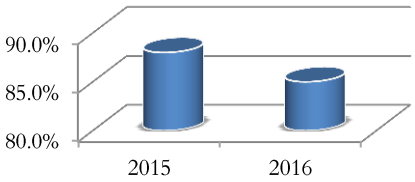
- Ensure Performance and Maintenance Guarantees are processed within 45 days of receipt of all required documentation 95% of the time. This required documentation includes, but is not limited to, the Guarantee (Bond, Letter of Credit, Cash Bond, etc.), a Certified Cost Estimate, and a Request for Inspection (with the Maintenance Bond), an Engineer's Certification, a clean punch-list, and a SWFWMD Transfer to Operations document (as required).

Measurement/Goal	Fiscal Year	# of Guarantees Requests Received	% of Guarantees Processed within Goal
Performance / Maintenance Guarantees	2015	72	88%
	2016	74	85%

% of Inspections completed within Goal (Target 95%)



% of Guarantees processed within Goal (Target 95%)



Measurement/Goal	Fiscal Year	# of Inspection Requests Received	% of Inspection Requests Processed within Goal
Commercial Inspections	2015	97	97%
	2016	110	97%
Residential Inspections	2015	46	97%
	2016	65	95%
ROW Inspections	2015	76	93%
	2016	66	91%

PROJECT MANAGEMENT

Budget Summary

Budget Cost Summary Project Management	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	1,640,579	1,815,543	1,961,222	2,015,175	53,953	2.8%
Other Services & Charges	24,442	30,773	40,656	41,094	438	1.1%
Materials & Supplies	17,024	20,272	42,664	37,017	(5,647)	(13.2%)
Capital	10,405	-	-	-	-	-
Interfund Transfers	323,200	328,843	406,364	447,524	41,160	10.1%
Chargebacks	(1,478,119)	(1,503,100)	(1,719,990)	(1,545,000)	174,990	(10.2%)
Total Budget	**537,531**	**692,331**	**730,916**	**995,810**	**264,894**	**36.2%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	537,531	692,331	730,916	995,810	264,894	36.2%
Total Funding	**537,531**	**692,331**	**730,916**	**995,810**	**264,894**	**36.2%**

REAL ESTATE

Department Description

The Real Estate Division's mission is to ensure the real estate needs of our diverse and growing community are met in the most efficient and cost effective manner.

Core Programs

Real Estate Acquisition and Management: Administer and manage the right of way preservation ordinance regulation and acquisition property interest for CIP programs that require the transfer of property interest to Pasco County.

1. Acquire fee simple interest and easement rights for Public Works / Stormwater, Pasco County Utility Department, Natural Resources, Public Transportation, Project Management, Facility Management Department, and the Health Department.
2. Transfer property and easement rights to other Government Agencies.

Goals and Objectives

The goal of the Real Estate Division is to purchase 100% of right of way needed for the construction phase in the Capital Improvement Plan (CIP) for each fiscal year. The Real Estate Division will be working diligently to refine their performance measures and more specifically track the progress of achieving its goals in the following Fiscal Year.

Budget Summary

Budget Cost Summary Real Estate	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
Personal Services	300,721	305,345	381,789	403,852	22,063	5.8%
Other Services & Charges	6,203	11,948	14,901	13,619	(1,282)	(8.6%)
Materials & Supplies	3,507	7,840	9,868	11,225	1,357	13.8%
Interfund Transfers	45,320	51,446	67,907	70,114	2,207	3.3%
Chargebacks	(219,533)	(205,179)	(285,006)	(258,009)	26,997	(9.5%)
Total Budget	**136,218**	**171,399**	**189,459**	**240,801**	**51,342**	**27.1%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	136,218	171,399	189,459	240,801	51,342	27.1%
Total Funding	**136,218**	**171,399**	**189,459**	**240,801**	**51,342**	**27.1%**

SURVEY

Department Description

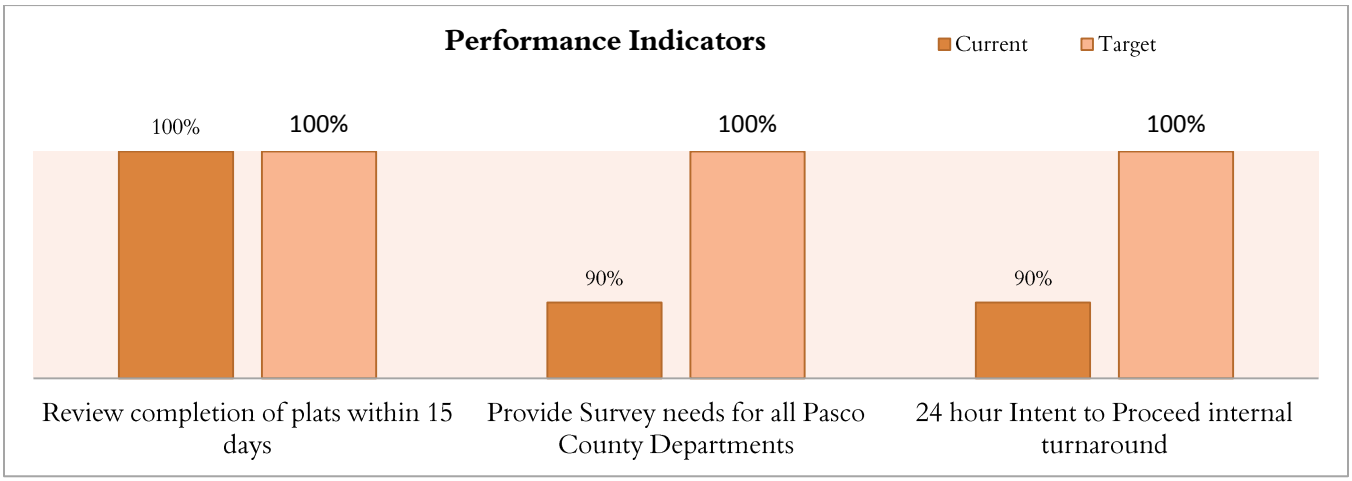
The Survey Division's mission is to provide survey services including: recording plats, mapping, providing legal descriptions, and maintaining the database for street lights along with asset collection. The intent of the division is to meet the needs of both external and internal customers in a timely and efficient manner that will enhance the growth and development of Pasco County, while maintaining a high level of professionalism and customer service.

Core Programs

The Pasco County Survey Division is one program that provides the following professional services:

- Surveying
- Mapping
- Land title
- Real estate related services and information
- Boundary and topographic mapping
- Land descriptions in the form of maps and reports, which determine the size, shape, topography, tidal, and non-tidal waters and
- Plat Review

Goals and Objectives



By investing in training for and evaluation of field crews, the Survey Division will increase knowledge, skills, quality, and efficiency of survey field teams. Training will be accomplished through a combination of hands-on, in-house, and on-line training utilizing professional programs, such as the Certified Survey Technician (CST) program through the National Society of Professional Surveyors.

SURVEY

Budget Summary

Budget Cost Summary Survey	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	623,276	536,004	683,781	727,389	43,608	6.4%
Other Services & Charges	8,583	7,426	14,633	14,630	(3)	-
Materials & Supplies	6,238	48,260	16,355	14,094	(2,261)	(13.8%)
Capital	27,536	-	15,400	8,700	(6,700)	(43.5%)
Interfund Transfers	139,697	118,902	161,999	157,643	(4,356)	(2.7%)
Chargebacks	(586,711)	(448,228)	(662,520)	(428,783)	233,737	(35.3%)
Total Budget	**218,619**	**262,363**	**229,648**	**493,673**	**264,025**	**115.0%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	218,619	262,363	229,648	493,673	264,025	115.0%
Total Funding	**218,619**	**262,363**	**229,648**	**493,673**	**264,025**	**115.0%**

TRAFFIC OPERATIONS

Department Description

The Traffic Operations Division is responsible for the operation and maintenance of all traffic signals, signal systems, flashing beacons, and school flashers in Pasco County. The division is also responsible for roadway lighting on some arterial roadways. Construction of new traffic signals is accomplished in conjunction with the Transportation Capital Improvement Plan.

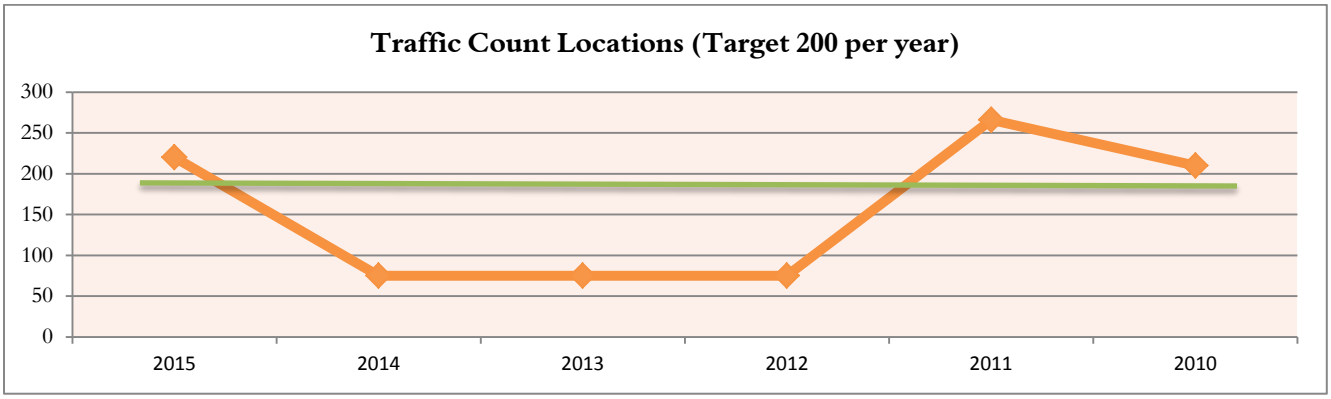
Core Programs

The Traffic Operations Division has one program with the following activities:

1. Signalization, Lighting Operations and Maintenance: Operation and maintenance of the Advanced Traffic Management System and all traffic signals, warning flashers, and school flashers in Pasco County. Operate and maintain roadway lighting on County and State collector and arterial roadways.
2. Signalization, Capital Improvements Program, and Signal Lighting Construction Inspection: Develop and update signal computerization, traffic signals, warning flashers, and school flashers. Inspect all traffic signals and roadway lighting systems prior to acceptance for maintenance.
3. Program Maintenance Signing and Markings Design and Installation: Design and contract management for signs and pavement markings on resurfaced arterial and collector roadways.
4. Crash Data Management System and Traffic Studies: Locate, identify, and analyze all reports of traffic crashes in Pasco County with data collection shared with the Florida Department of Transportation. Prepare traffic studies and counts to include Traffic Signal Warrants and Multi-Way Stop studies. Administer Traffic Calming Program in conjunction with the Paving Assessment Program. Inspect new traffic control devices for the Capital Improvements Program, Right-Of-Way Use Permits, and subdivision construction.

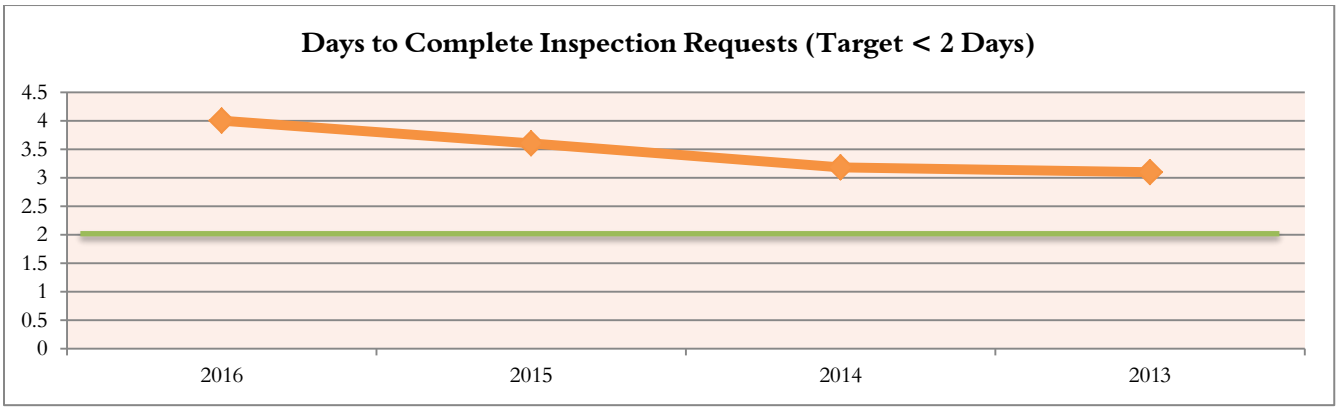
Goals and Objectives

- Customer Service Requests: satisfy non-emergency customer service request within 20 days of receipt. The Department is currently at 14 days, on average.
- Traffic Count Program for the Metropolitan Planning Organization (MPO): complete traffic counts for at least 200 locations per year.



TRAFFIC OPERATIONS

- Traffic Inspection Requests: complete Inspection Requests within 2 days of receipt.



Budget Summary

Budget Cost Summary Traffic Operations	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	840,722	1,016,668	1,049,336	1,102,053	52,717	5.0%
Other Services & Charges	558,251	587,124	831,922	1,186,922	355,000	42.7%
Materials & Supplies	76,664	110,457	90,358	133,067	42,709	47.3%
Capital	53,013	24,584	140,972	10,000	(130,972)	(92.9%)
Interfund Transfers	332,288	419,602	458,737	554,986	96,249	21.0%
Chargebacks	(298,162)	(363,848)	(332,408)	(79,000)	253,408	(76.2%)
Total Budget	**1,562,776**	**1,794,587**	**2,238,917**	**2,908,028**	**669,111**	**29.9%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Road & Bridge Fund	1,562,776	1,794,587	2,238,917	2,908,028	669,111	29.9%
Total Funding	**1,562,776**	**1,794,587**	**2,238,917**	**2,908,028**	**669,111**	**29.9%**

PLANNING & DEVELOPMENT ADMINISTRATION

Department Description

The mission of the Planning and Development Administration is to guide the County's current and future physical growth through the establishment of a long-term vision, and the implementation of its existing development regulations. Administration provides fiscal and administrative support to the five Divisions of the Planning & Development Department: Code Compliance, Current Planning, Long-Range Planning, Zoning and Intake, and Metropolitan Planning Organization.

Core Programs

Planning and Development Administration is one core program with the following three key activities:

1. Assist in developing and implementing land use policy through plans, development review and enforcement and provide administrative and fiscal support that enable the County and Planning & Development divisions to effectively carry out program related functions and activities.
2. Oversee the primary mission of the Planning and Development Department, which is to help shape Pasco County as a wonderful place to live and work in accordance with the Comprehensive and Strategic Plans by:
    - Preparing and maintaining the Comprehensive Plan and Land Development Code as living documents representing the consensus of Pasco County's future
    - Completing special studies and plans
    - Administering County development review programs, providing information to all interested parties about County development requirements
    - Enforcing the Land Development Code and other County ordinances fairly and efficiently
    - Fulfilling the County's obligations to insure access to federal and State transportation funding and resources
3. Provide management oversight for all Departmental functions. The department works to ensure prompt response to Board and Administration inquiries and requests.

Goals and Objectives

Planning and Development Administration's goal is to provide excellent customer service and encourage continuous improvement in customer service for all of the departments in the branch. The Administration will be working diligently to refine their performance measures and more specifically track the progress in achieving their goals in FY 2018.

PLANNING & DEVELOPMENT ADMINISTRATION

Budget Summary

Budget Cost Summary Planning & Development Admin.	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	2,846,423	3,456,259	-	260,177	260,177	-
Other Services & Charges	393,348	467,577	50,000	164,408	114,408	228.8%
Materials & Supplies	101,453	171,306	-	4,364	4,364	-
Capital	5,954	83,370	-	-	-	-
Grants & Aids	437,450	387,450	-	-	-	-
Interfund Transfers	571,561	635,755	-	47,968	47,968	-
Other Non-Operating	-	(50)	-	-	-	-
Chargebacks	(70,625)	(1,181)	-	(30,000)	(30,000)	-
Total Budget	**4,285,564**	**5,200,485**	**50,000**	**446,917**	**396,917**	**793.8%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	4,277,240	5,169,979	-	396,917	396,917	-
Local Option Gas Tax Fund	-	5,656	-	-	-	-
Tree Fund	8,324	24,850	50,000	50,000	-	-
Total Funding	**4,285,564**	**5,200,485**	**50,000**	**446,917**	**396,917**	**793.8%**

CODE COMPLIANCE

Department Description

The Code Compliance Division enforces zoning, land use, and property maintenance standards in the Pasco County Land Development Code and Code of Ordinances in an effort to encourage the public to keep their properties attractive and safe in order to protect the public health, safety and welfare. This Division educates citizens about County regulations to improve and restore neighborhoods for the citizens of Pasco County and is also responsible for assisting other County divisions and local and state agencies.

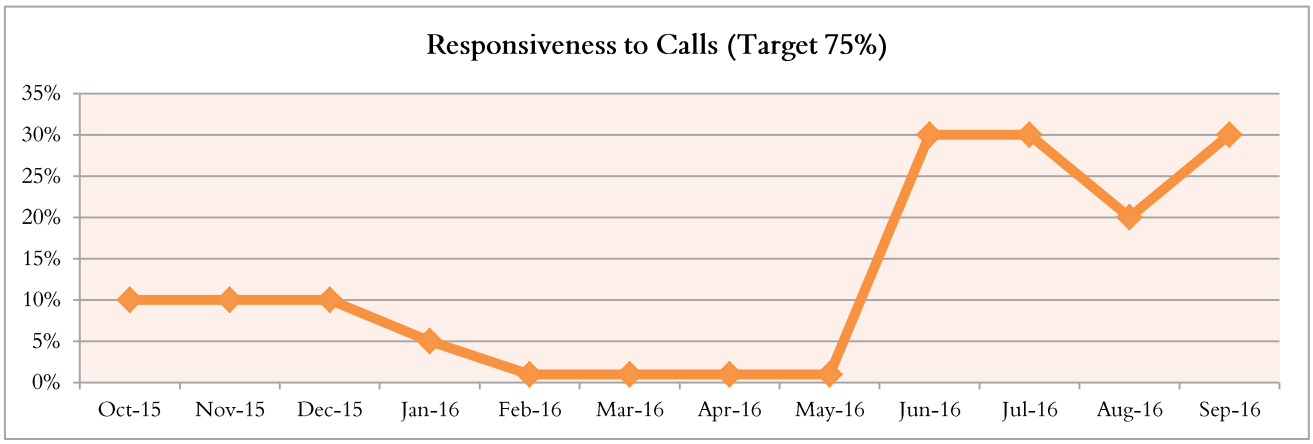
Core Programs

Code Compliance investigates and responds to service requests alleging violations of the Land Development Code and portions of the Code of Ordinances. This core program has four key activities:

1. Use various enforcement techniques to obtain compliance, including: Courtesy Notice, Warning Notice, Determination of Violation, and court citations
2. Issue sign permits, temporary sign permits and dock permits
3. Educate and strategize with citizens by attending Homeowner/Civic Associations and Town Hall meetings
4. Continued efforts of Strategic Code Compliance Response Team

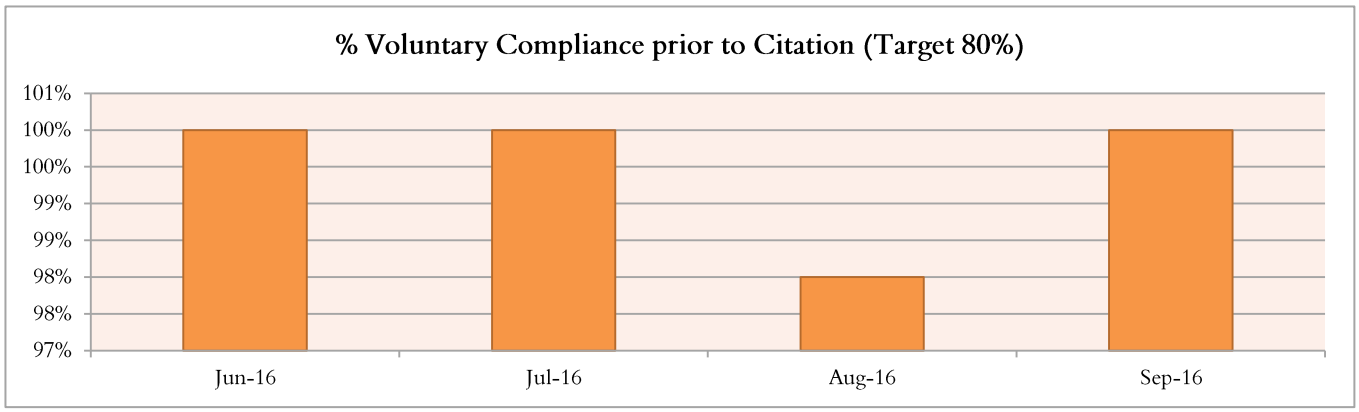
Goals and Objectives

- Our primary performance measure related to the number of days it takes to respond to calls. The Code Compliance Division is striving in Fiscal Year 17 to reduce response time from 16.4 days to 10.9 days, with a future response time of 10 days once operating with new resources. The target is to reach the response time 75% of the time.



CODE COMPLIANCE

- Our secondary performance measure is the number of residents who, after warnings are made, comply voluntarily without a citation, with a goal of 80% voluntarily compliance.



Budget Summary

Budget Cost Summary Code Compliance	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	-	-	957,441	1,134,454	177,013	18.5%
Other Services & Charges	-	-	161,281	174,403	13,122	8.1%
Materials & Supplies	-	-	60,076	156,343	96,267	160.2%
Capital	-	-	43,650	87,600	43,950	100.7%
Interfund Transfers	-	-	319,947	385,911	65,964	20.6%
Total Budget	**-**	**-**	**1,542,395**	**1,938,711**	**396,316**	**25.7%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	-	-	1,542,395	1,938,711	396,316	25.7%
Total Funding	**-**	**-**	**1,542,395**	**1,938,711**	**396,316**	**25.7%**

CURRENT PLANNING

Department Description

Current Planning reviews development projects for conformance with the Comprehensive Plan, Land Development Code (LDC), and other applicable Ordinances, while meeting deadlines established in the LDC.

Core Programs

Current Planning primary function is to coordinate development review activities in the County with County departments and external experts. The office reviews and processes new Developments of Regional Impact, Master Planned Unit Developments, Development Plans, Site Plans, Construction Plans, Tree Removal/Replacement Plans and Plats, as well as amendments or modifications, variances and alternative standards.

Current Planning functions as one core program with the following additional activities:

- Processes plan/concurrency extensions
- Reviews mining permits and amendments, and assists Code Compliance with enforcement of specific conditions of approval
- Reviews building permits for conformance with overall master grading and drainage plans
- Reviews landscaping plans in association with re-development
- Works with applicants and citizens to implement/explain both the Comprehensive Plan and Land Development Code
- Conducts Pre-Application meetings to advise applicants of procedural requirements, fees, time frames, and other general development-related questions
- Provides technical assistance to design professionals regarding development proposals
- Assists the Pasco County Economic Development Council and the County's Office of Economic Growth with development-related issues to help stimulate economic opportunities

Goals and Objectives

Review Type	Land Development Code Requirement*	Internal Goal*	Average Time*
First Time Comment Review	45	21	38
Re-Review Cycles – Comment Review/Approval	21	15 calendar days	17

*All times measured in business days unless otherwise noted

CURRENT PLANNING

Budget Summary

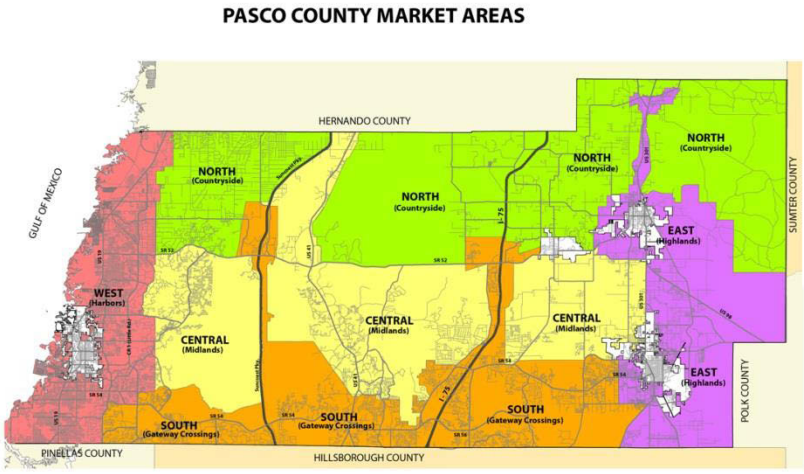
Budget Cost Summary Current Planning	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	-	-	1,474,595	1,439,451	(35,144)	(2.4%)
Other Services & Charges	8,262	1,854	93,748	45,302	(48,446)	(51.7%)
Materials & Supplies	-	-	60,316	69,456	9,140	15.2%
Interfund Transfers	-	-	219,592	214,810	(4,782)	(2.2%)
Chargebacks	-	-	(22,000)	-	22,000	(100.0%)
Total Budget	**8,262**	**1,854**	**1,826,251**	**1,769,019**	**(57,232)**	**(3.1%)**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	8,262	1,854	1,826,251	1,769,019	(57,232)	(3.1%)
Total Funding	**8,262**	**1,854**	**1,826,251**	**1,769,019**	**(57,232)**	**(3.1%)**

LONG RANGE PLANNING

Department Description

Long Range Planning implements the County's long-term community vision for land use, transportation, housing, economic development, urban design, and environment. This division is also responsible for: managing and implementing the County Comprehensive Plan and associated policies, market area plans, neighborhood plans, and corridor plans; and working in partnership with Pasco County Citizens, Residents, Business Owners and other county agencies.



Core Programs

The Long Range Planning Division is one program that creates, evaluates, revises and implements the Comprehensive Plan. This division develops a two-five year work plan that identifies and prioritizes projects, tasks, and resources, which is updated annually to track progress. Specialized activities within this division include the following:

- Urban Design: Transforms written policy and desired vision into physical design. These designs are the starting point for partnering and financial programming at both the community-side and neighborhood levels.
- Long Range Transportation Planning: Coordinates with regional and federal transportation partners such as the Federal Highway Administration, Florida Department of Transportation, Tampa Bay Regional Transportation Authority, Metropolitan Planning Organizations, Counties and Cities; and is responsible for projects such as the Highway Vision Map, Corridor Preservation System, Transportation Policy Recommendations, CIP interface, and large project review.
- Project Management/Resource Coordination: Coordinates both internal and external partners across large scale projects, which typically have multi-year timelines

Goals and Objectives

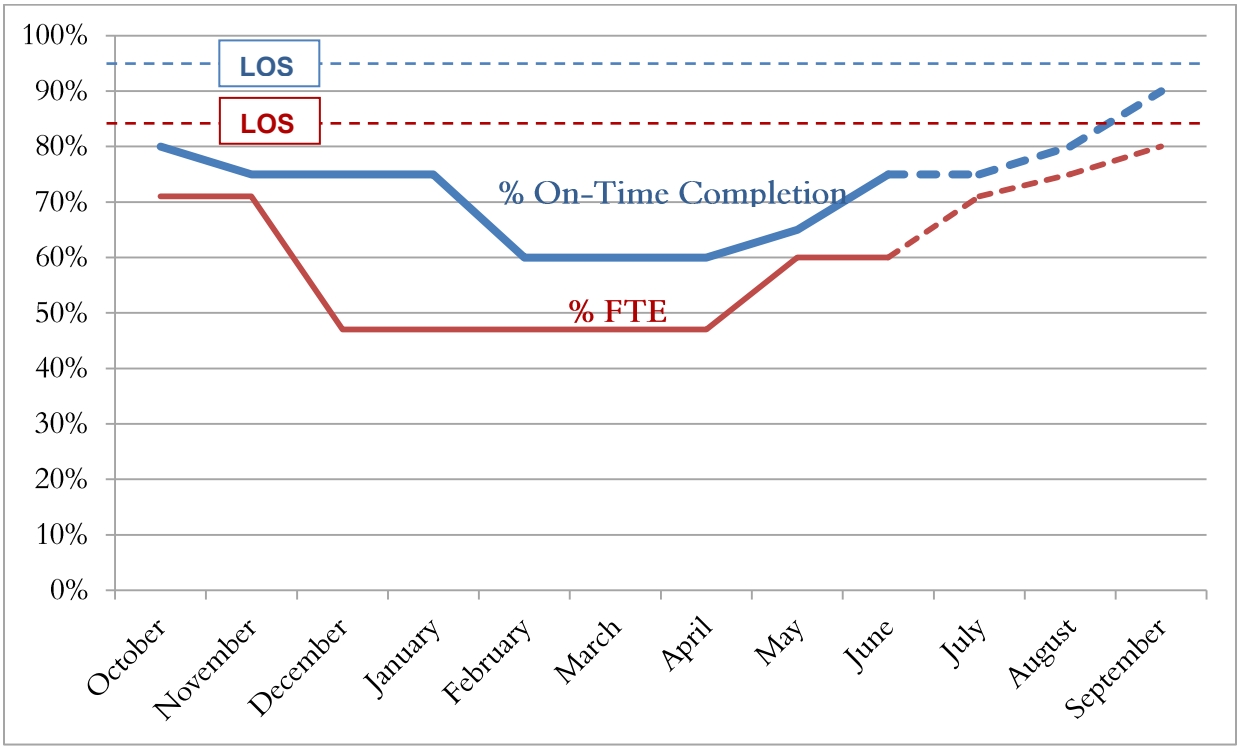
The main goal is to Complete 95% of work program projects on time with 85% allocation of staff time specifically to work program projects. This allows for 15% of staff time to be utilized for those projects or issues which may be identified as a need during the year and were not included in the work program. Allocating 85% of staff time to specific work program projects ensures adequate focus is consistently maintained on activities critical to implementation of the Comprehensive Plan.

Several projects and tasks not included in the work program were added during the year and required re-allocation and re-prioritization of staff resources. The Gateway Crossings Plan and associated

Transit-Oriented Development Ordinance were also specifically delayed in order to prioritize the Connected City Project.

Measure	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
On-Time Work Plan Project Completion (Target 95%	80%	75%	75%	75%	60%	60%	60%	60%	75%	65%	70%	75%
FTE Allocation (Target 85%)	71%	71%	47%	47%	47%	47%	47%	47%	71%	60%	60%	65%

On Time Completion & FTE Allocation



Budget Summary

Budget Cost Summary Long-Range Planning	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	-	-	575,955	558,292	(17,663)	(3.10%)
Other Services & Charges	-	-	355,308	195,931	(159,377)	(4.90%)
Materials & Supplies	-	-	51,901	28,553	(23,348)	(45.00%)
Capital	-	-	7,330	-	(7,330)	(100.00%)
Grants & Aids	-	-	2,220	2,220	-	-
Interfund Transfers	-	-	82,228	85,252	3,024	3.70%
Chargebacks	-	-	(22,000)	(15,000)	7,000	(31.80%)
Total Budget	**-**	**-**	**1,052,942**	**855,248**	**(197,694)**	**(18.80%)**

LONG RANGE PLANNING

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	-	-	1,052,942	855,248	(197,694)	(18.80%)
Total Funding	**-**	**-**	**1,052,942**	**855,248**	**(197,694)**	**(18.80%)**

METROPOLITAN PLANNING ORGANIZATION

Department Description

The Transportation Planning Division, known as the Metropolitan Planning Organization (MPO), within the Planning and Development Department ensures County eligibility to receive State and federal funding for transportation infrastructure and program funding opportunities. MPO plans for, guides, and captures available transportation resources and conducts priority transportation projects, which include the following:

- Annual state/federal certification;
- Recommendations for the expenditure of state/federal and local capital funds in accordance with the MPO's adopted Long Range Transportation Plan and the MPO's Five-Year Transportation Improvement Program (TIP); and
- Assisting in directing resource allocation to meet the transportation needs of Pasco County for all modes of travel, including mass transit, walking, bicycling, rail, air, and automobile.

Core Programs

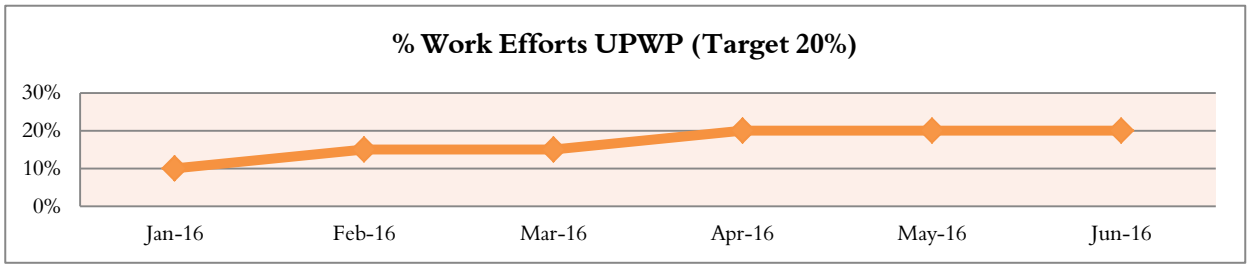
The Pasco County Metropolitan Planning Organization is one core program with the following key activities:

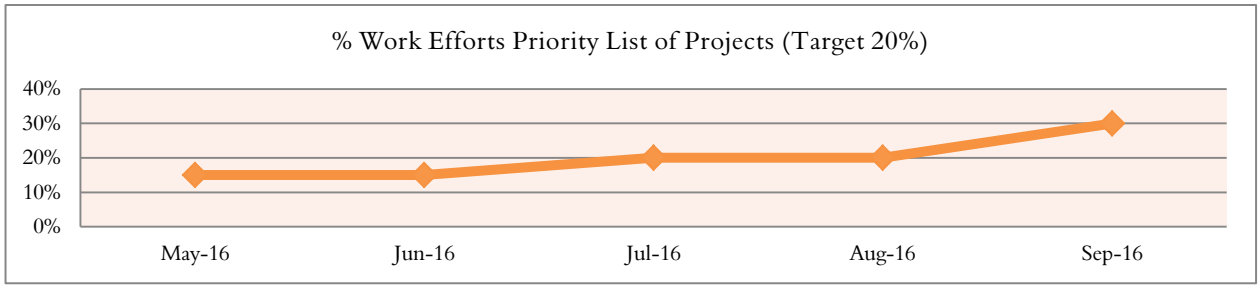
- Implement Florida Department of Transportation (FDOT), County and City transportation-related capital programming for all transportation modes (highways, transit, bicycle/pedestrian, etc.).
- Provide citizens access to the transportation planning process and enables presentation of their issues and concerns regarding transportation needs, services and allocation of resources.
- Provide policy guidance to FDOT in the programming of transportation projects/programs in accordance with the MPO's adopted policies as reflected in the adopted 2040 Long Range Transportation Plan and established through the five-year Transportation Improvement Program (TIP).
- Participate in various regional transportation planning organizations including TBARTA, Tampa Bay TMA Leadership Group and the MPO Chairs 'Coordinating Committee (CCC).
- Vision 54/56: a study designed to define a transportation vision for the future of the State Road 54/56 corridor, from US Highway 19 in East Pasco to Bruce B. Downs Boulevard. The main objective of this study is to develop consensus on the best solutions for addressing congestion, safety, and mobility within the corridor.

METROPOLITAN PLANNING ORGANIZATION

Goals and Objectives

MPO tracks the percentage of work effort involved in meeting FDOT certification through developing the Unified Planning Work Program (UPWP) and a Priority List of Projects. The target is to apply 20% of work effort towards both.





Budget Summary

Budget Cost Summary Metropolitan Planning Organization	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	372,705	407,408	442,360	459,852	17,492	4.0%
Other Services & Charges	462,587	506,384	2,006,269	2,104,939	98,670	4.9%
Materials & Supplies	15,888	6,440	10,256	22,545	12,289	119.8%
Capital	2,115	1,084	-	-	-	-
Interfund Transfers	41,016	43,243	51,317	52,618	1,301	2.5%
Other Non-Operating	-	50	-	-	-	-
Chargebacks	(399,868)	(113,667)	(490,659)	(524,201)	(33,542)	6.8%
Total Budget	**494,443**	**850,943**	**2,019,543**	**2,115,753**	**96,210**	**4.8%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	21,845	343,774	18,813	50,969	32,156	170.9%
Department of Transportation Grant Fund	472,598	507,169	2,000,730	2,064,784	64,054	3.2%
Total Funding	**494,443**	**850,943**	**2,019,543**	**2,115,753**	**96,210**	**4.8%**

ZONING AND INTAKE

Department Description

The Zoning and Intake Division oversees and reviews zoning and development applications for compliance with the Pasco County Land Development Code (LDC), the Comprehensive Plan and the Strategic Plan. To accomplish this objective, a collaborative team effort is used in the coordination and review of development projects.

Core Programs

The Zoning and Intake Division operates as one core program with the following activities:

1. Customer service for zoning and land use questions
2. Project Management:
    - New project distribution
    - Resubmittal distribution
    - Amendment/Modification distribution
3. Permitting for the following:
    - Tree Removal
    - Bingo
    - Temporary Use and Event
    - Euclidean Rezoning, Special Exception, Conditional Use
    - Right of Way Use permits and license and maintenance agreements
4. Public Records Requests
5. Site Plan Review
6. Zoning Verification Letters
7. Wireless facilities
8. Commercial mobility fee calculation and assessment

Goals and Objectives

Review Type	Staff Assigned	Average Time	Codified Time or Goal	Monthly Average
New Project Distribution	1 Staff Member	4.78 business days	10 business days (LDC)/5 business days	30
Resubmittal Distribution	2.5 Staff Members	1.25 business days	1 business day (Goal)	60
Amendments/Modifications Distribution	2.5 Staff Members	3.72 business days	10 business days (LDC)/5 business days (Goal)	60
Tree Removal Permits	1 Staff Member	Over-the-counter	Over-the-counter (Goal)	160

ZONING AND INTAKE

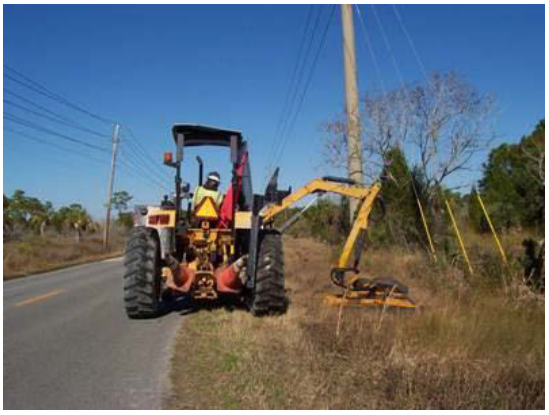
Budget Summary

Budget Cost Summary Zoning & Intake	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	-	-	738,185	682,390	(55,795)	(7.6%)
Other Services & Charges	-	-	63,600	57,456	(6,144)	(9.7%)
Materials & Supplies	-	-	48,061	44,955	(3,106)	(6.5%)
Interfund Transfers	-	-	161,464	148,248	(13,216)	(8.2%)
Chargebacks	-	-	(22,000)	-	22,000	(100.0%)
Total Budget	**-**	**-**	**989,310**	**933,049**	**(56,261)**	**(5.7%)**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	-	-	989,310	933,049	(56,261)	(5.7%)
Total Funding	**-**	**-**	**989,310**	**933,049**	**(56,261)**	**(5.7%)**

PUBLIC WORKS

Department Description



The Public Works Department's mission and purpose is to enhance the quality of life and provide for the safety of our citizens by efficiently maintaining and improving the transportation and drainage network. This work is accomplished through our Core Programs which include Public Works Administration, Road & Bridge, Stormwater, and Paving Assessment.

Core Programs

Public Works consists of the following four programs:

1. Public Works Administration: provides Administrative support for all divisions within the Public Works Department.
2. Road & Bridge:
   - Operations & Maintenance: Provide general maintenance of all County maintained roads in our jurisdiction which includes crack sealing, pot-hole repair, and some patch work.
   - Transportation Signs: Manage street signs and pavement marking, including monitoring, replacing, and creating street signs in addition to applying thermoplastic pavement markings.
   - Program Maintenance: Repaving and rejuvenation of Collector and Arterial roads that are failing as well as applying preventative techniques to improve the condition of the road and increase its lifespan.

3. Stormwater Management
   - Operation & Maintenance: Activities include regular maintenance of the drainage system, major maintenance, mowing, cleaning of stormwater structures manually or with vacuum trucks, conducting litter control and street sweeping, stormwater structure repair, and culvert/pipe replacement.
   - National Pollutant Discharge Elimination System (NPDES): The County implements Stormwater Management Programs (SWMPs) that include pollution prevention measures, treatment or removal techniques, stormwater monitoring, use of legal authority, education and training and other appropriate means to control the quality of stormwater discharged into waters of the State.
   - Program Management: Consists of activities related to planning, administration, engineering, inspections, public information and watershed modeling. This includes conducting watershed studies with SWFWMD which are used to develop Digital Flood Insurance Rate Maps (FIRM), and identifying Best Management Practices for flood prone

areas.

- Capital Improvement Program (CIP): Responsible for constructing new stormwater assets for the County through the process of engineering analysis, benefit-cost evaluations, and then if feasible the design, permitting, and construction of the project.

4. Paving Assessment
   - Work with citizens that request their residential roads paved/repaved to start the PVAS process.
   - Petition the neighbors who will benefit from roads that are need to be paved/repaved to gain approval and commitment to paying a special assessment via their tax bill each year for the cost of the road.

   - Supervise paving contractors and oversee the paving process to ensure work is performed to prescribed standards.
   - Maintain a paving schedule and cash flow to ensure the maximum numbers of paving projects are completed each year.
   - Manage the legal requirements for the Paving Assessment Program (PVAS) to collect assessments.

Goals and Objectives

Key Performance Indicators	FY15 Goal	FY15 Actual	FY16 Goal	FY16 Actual	FY17 Goal
Employees have the proper materials and equipment to do work correctly (5 point scale)	3.75	3.5	3.75	3.9	3.75
Average days to patch a pothole	7	N/A	7	11.4	7
Percent of roadside swales/ditches maintained annually	10%	N/A	10%	3%	10%
Average months to complete a PVAS project	12	N/A	12	14	12

PUBLIC WORKS

Budget Summary

Public Works Administration

Budgetary Cost Summary Public Works Administration	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Personal Services	-	281,825	339,200	373,647	34,447	10.2%
Other Services & Charges	-	-	-	4,452	4,452	-
Materials & Supplies	-	-	-	4,023	4,023	-
Interfund Transfers	-	23,533	34,800	41,766	6,966	20.0%
Chargebacks	-	(160,783)	(203,769)	(250,067)	(46,298)	-
Total Budget	**-**	**144,575**	**170,231**	**173,821**	**3,590**	**2.1%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Road & Bridge Fund	-	144,575	170,231	173,821	3,590	2.1%
Total Funding	**-**	**144,575**	**170,231**	**173,821**	**3,590**	**2.1%**

Road & Bridge

Budgetary Cost Summary Road & Bridge	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Personal Services	3,907,498	4,090,728	3,983,309	4,903,116	919,807	23.1%
Other Services & Charges	1,098,119	1,300,708	1,381,017	3,172,066	1,791,049	129.7%
Materials & Supplies	771,172	1,209,123	1,387,592	1,845,688	458,096	33.0%
Capital	200,726	30,905	100,800	580,000	479,200	475.4%
Interfund Transfers	2,553,043	2,943,205	3,436,563	5,017,549	1,580,986	46.0%
Chargebacks	(1,973,380)	(1,216,655)	(635,662)	(635,662)	-	-
Total Budget	**6,557,178**	**8,358,014**	**9,653,619**	**14,882,757**	**5,229,138**	**54.2%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Road & Bridge Fund	6,552,179	8,358,014	9,613,619	14,842,757	5,229,138	54.4%
Tree Fund	4,999	-	40,000	40,000	-	-
Total Funding	**6,557,178**	**8,358,014**	**9,653,619**	**14,882,757**	**5,229,138**	**54.2%**

Stormwater Management

Budgetary Cost Summary Stormwater Management	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Personal Services	2,597,879	2,741,220	3,213,007	3,510,573	297,566	9.3%
Other Services & Charges	7,631,919	8,129,474	5,817,006	5,025,507	(791,499)	(13.6%)
Materials & Supplies	432,507	560,549	1,075,551	1,119,215	43,664	4.1%
Capital	221,204	103,610	148,630	35,400	(113,230)	(76.2%)
Grants & Aids	221,801	221,801	221,801	591,524	369,723	166.7%
Interfund Transfers	1,948,616	2,519,177	2,853,672	3,654,878	801,206	28.1%
Chargebacks	(90,455)	(87,220)	-	(50,000)	(50,000)	-
Total Budget	**12,963,471**	**14,188,611**	**13,329,667**	**13,887,097**	**557,430**	**4.2%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Stormwater Management Fund	12,963,471	14,188,611	13,329,667	13,887,097	557,430	4.2%
Total Funding	**12,963,471**	**14,188,611**	**13,329,667**	**13,887,097**	**557,430**	**4.2%**

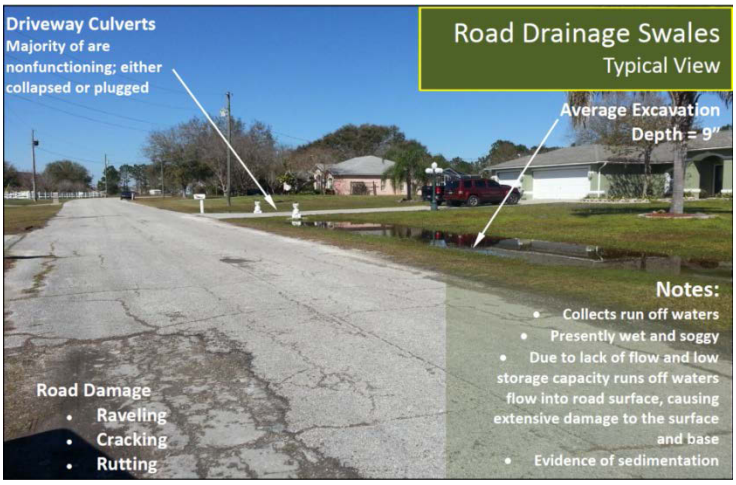
Paving Assessment

The budget associated with the Paving Assessment Program is not included the Public Works Department summary since the funding is allocated in the FY2017-2021 Capital Improvement Plan.

Fox Ridge Municipal Service Benefit Unit

Department Description

The mission of the Fox Ridge Municipal Service Benefit Unit (MSBU) is to meet the needs of the benefited residents through proper management of funds and to accomplish the activities defined by ordinance. The Fox Ridge MSBU was created on August 5, 2014 to repair roads and existing roadway drainage systems. The planned roadway drainage system repairs were completed in FY16.



Core Programs

The MSBU was created to repair, replace, or recondition of existing roads and roadway drainage within Fox Ridge.

Goals and Objectives

The MSBU performance measures are based on the specific objectives of the MSBU and to ensure proper MSBU management.

Performance Measure	2016 Goal	2016 Actual	2017 Goal
Tax Roll Completed by Preliminary and Final Deadlines	100%	100%	100%
% of Total Expected Revenue Spent	< 100%	10%	< 100%

Budget Summary

Budgetary Cost Summary Fox Ridge MSBU	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Other Services & Charges	-	60,189	200,660	443,903	243,243	121.2%
Materials & Supplies	-	2,754	135,194	34,169	(101,025)	(74.7%)
Total Budget	**-**	**62,943**	**335,854**	**478,072**	**142,218**	**42.3%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Fox Ridge MSBU Fund	-	62,943	335,854	478,072	142,218	42.3%
Total Funding	-	62,943	335,854	478,072	142,218	42.3%

HIGHLANDS MUNICIPAL SERVICE BENEFIT UNIT

Department Description

The mission of the Highlands Municipal Service Benefit Unit (MSBU) is to meet the needs of the benefited residents through proper management of funds and to accomplish the activities defined by ordinance. The Highlands MSBU was created on February 24, 2016 to replace the Highlands Road and Bridge District. The Highlands MSBU is separated into seven individual geographic units which are assessed depending on the need of that specific unit. Each unit has various needs depending on the condition of the current residential roads.

Godfrey Court at St. Paul Drive

Core Programs

The MSBU maintains the existing roadway system by replacing signs, filling potholes, grading dirt roads, and performing standard road maintenance as needed within Highlands.

Goals and Objectives

The MSBU performance measures are based on the specific objectives of the MSBU and to ensure proper MSBU management. The proposed measures are new and historical data is not available.

Performance Measure	2016 Goal	2016 Actual	2017 Goal
Tax Roll Completed by Preliminary and Final Deadlines	100%	100%	100%
Average Completion of Work Orders	7 Days	7 Days	7 Days

Budget Summary

Budgetary Cost Summary Highlands MSBU	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Other Services & Charges	-	-	-	17,230	-	-
Materials & Supplies	-	-	-	20,001	-	-
Interfund Transfers	-	-	-	37,231	-	-
Total Budget	**-**	**-**	**-**	**74,462**	**-**	**-**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Road & Bridge Fund	-	-	-	32,371	-	-
Municipal Services Benefit Units Fund	-	-	-	32,371	-	-
Total Funding	**-**	**-**	**-**	**74,462**	**-**	**-**

MAGNOLIA VALLEY MUNICIPAL SERVICE BENEFIT UNIT

Department Description

The mission of the Magnolia Valley Municipal Service Benefit Unit (MSBU) is to meet the needs of the benefited residents through proper management of funds and to accomplish the activities defined by ordinance. The Magnolia Valley MSBU was created on July 26, 2016 to fund Phase I of the Port Richey Watershed project to reduce flooding within the watershed. The Phase II concept includes the possibility of new stormwater retention areas. No assessments will be assessed until the 2017 tax roll for the reimbursement of Phase I.

2015 Flooding - Raintree Drive

Core Programs

The MSBU was created for the purchase of the Magnolia Valley Golf Course, as well as the repair of two existing pumps and the existing pump house for Phase I of a flood abatement project within the Port Richey Watershed.

Goals and Objectives

Performance measures are based on the specific objectives of the MSBU and to ensure proper MSBU management. As a new MSBU, there are no goals to be measured yet.

Performance Measure	2017 Goal
Tax Roll Completed by Preliminary and Final Deadlines	100%
% of Total Expected Revenue Spent	< 100%

Budget Summary

Budgetary Cost Summary Magnolia Valley MSBU	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Other Services & Charges	-	-	-	-	-
Total Budget	**-**	**-**	**-**	**-**	**-**

Funding Source	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
MSBU Fund	-	-	-	-	-
Total Funding	-	-	-	-	-

Oaks at Riverside Municipal Service Benefit Unit

Department Description

The mission of the Oaks at Riverside Municipal Service Benefit Unit (MSBU) is to meet the needs of the benefited residents through proper management of funds and to accomplish the activities defined by ordinance. The Oaks at Riverside MSBU was created on June 24, 2014 to purchase a parcel within the Oaks at Riverside neighborhood to provide an open space. The MSBU is designed to repay the County's General Fund for the purchase of property to provide open space over a 20 year period.

Core Programs

The MSBU was created for the purchase of property to provide open space in the Oaks at Riverside.

Goals and Objectives

No goals or objectives have been established at this time.

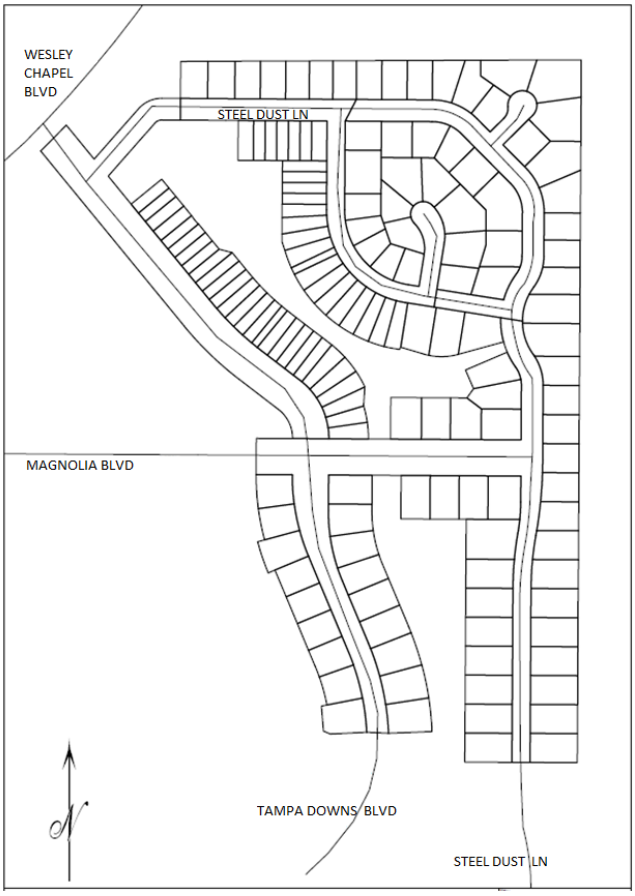
Budget Summary

Budgetary Cost Summary Oaks at Riverside MSBU	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Other Services & Charges	5,459	13	-	-	-	-
Land	3,000,000	-	-	-	-	-
Total Budget	**3,005,459**	**13**	**-**	**-**	**-**	**-**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Capital Improvement Fund	3,005,459	13	-	-	-	-
Total Funding	3,005,459	13	-	-	-	-

Quail Hollow Municipal Service Benefit Unit

Department Description



The mission of the Quail Hollow Municipal Service Benefit Unit (MSBU) is to meet the needs of the benefited residents through proper management of funds and to accomplish the activities defined by ordinance. The Quail Hollow MSBU was created December 16, 2003 to provide maintenance of common areas in their neighborhoods. An Advisory Board meets quarterly to discuss services, areas of concern, and budget issues. The Advisory Board recommends an assessment rate which is approved by the Board of County Commissioners annually. This year the Advisory Board has recommended a rate of $30 per parcel, a five dollar increase from 2016 taxes, for each of the 236 parcels. The proposed assessment will generate $7,080 in revenue.

Core Programs

Program activities include mowing, tree trimming, and maintenance of street lighting and signage within Quail Hollow.

Goals and Objectives

The MSBU Performance measures are based on the specific objectives of the MSBU and to ensure proper MSBU management.

Performance Measure	2016 Goal	2016 Actual	2017 Goal
Tax Roll Completed by Preliminary and Final Deadlines	100%	100%	100%
Average Completion of Work Orders	7 Days	7 Days	7 Days

Budget Summary

Budgetary Cost Summary Quail Hollow MSBU	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change from FY 2016	% Change from FY 2016
Other Services & Charges	6,875	8,000	28,465	28,525	60	0.2%
Materials & Supplies	54	88	175	175	-	-
Grants & Aids	831	831	831	3,671	2,840	341.8%
Total Budget	**7,760**	**8,919**	**29,471**	**32,371**	**2,900**	**9.8%**

Quail Hollow Municipal Service Benefit Unit

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change from FY 2016	%Change from FY 2016
Quail Hollow Village MSBU Fund	7,760	8,919	29,471	32,371	2,900	9.8%
Total Funding	7,760	8,919	29,471	32,371	2,900	9.8%

TIMBER OAKS MUNICIPAL SERVICE BENEFIT UNIT

Department Description

The mission of the Timber Oaks Municipal Service Benefit Unit (MSBU) is to meet the needs of the benefited residents through proper management of funds and to accomplish the activities defined by ordinance. The Timber Oaks MSBU was created on February 24, 2015 to fund a Stormwater project to reduce flooding. The MSBU is expected to last 20 years during which time residents will be assessed annually to fund the construction of the project. The maximum annual assessment is $112 per parcel.

Core Programs

The MSBU will fund the two phases of the flood abatement project. Phase I is the purchase of the Timber Oaks Golf Course and phase II is the conversion of the golf course into a storm water retention pond to reduce flooding.

Goals and Objectives

The MSBU performance measures are based on the specific objectives of the MSBU and to ensure proper MSBU management.

Performance Measure	2016 Goal	2016 Actual	2017 Goal
Tax Roll Completed by Preliminary and Final Deadlines	100%	100%	100%
% of Annual Project Goals Complete	100%	75%	100%

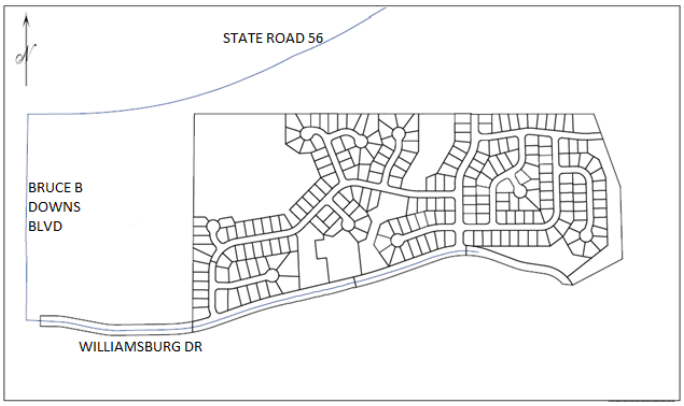
Budget Summary

Budgetary Cost Summary Timber Oaks MSBU	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$Change from FY 2016**	**%Change from FY 2016**
Other Services & Charges	-	-	-	2,316	-	-
Total Budget	**-**	**-**	**-**	**2,316**	**-**	**-**

Funding Source	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$Change from FY 2016**	**%Change from FY 2016**
Stormwater Management Fund	-	-	-	2,316	-	-
Total Funding	-	-	-	2,316	-	-

WILLIAMSBURG WEST MUNICIPAL SERVICE TAXING UNIT

Department Description



The mission of the Williamsburg West Municipal Service Taxing Unit (MSTU) is to meet the needs of the benefited residents through proper management of funds and to accomplish the activities defined by ordinance. The Williamsburg West MSTU was created on May 17, 1994 to maintain common areas within the Williamsburg West neighborhood. An Advisory Board meets quarterly to discuss services, areas of concern, and budget issues. The Advisory Board recommends an assessment rate which is approved by the Board of County Commissioners annually.

Core Programs

The MSTU maintains common areas including mowing, street lighting, signage, and irrigation within Williamsburg West.

Goals and Objectives

The MSTU performance measures are based on the specific objectives of the MSTU and to ensure proper MSTU management. The proposed measures are new and historical data is not available.

Performance Measure	2016 Goal	2016 Actual	2017 Goal
Tax Roll Completed by Preliminary and Final Deadlines	100%	100%	100%
Average Completion of Work Orders	7 Days	7 Days	100%

Budget Summary

Budgetary Cost Summary Williamsburg West MSTU	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change from FY 2016**	**% Change from FY 2016**
Other Services & Charges	13,827	16,479	24,860	23,590	(1,270)	(5.1%)
Materials & Supplies	137	312	1,100	1,100	-	-
Grants & Aids	1,004	1,004	1,004	9,349	8,345	831.2%
Total Budget	**14,968**	**17,795**	**26,964**	**34,039**	**7,075**	**26.2%**

Funding Source	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change from FY 2016**	**% Change from FY 2016**
Williamsburg West MSTU Fund	14,968	17,795	26,964	34,039	7,075	26.2%
Total Funding	**14,968**	**17,795**	**26,964**	**34,039**	**7,075**	**26.2%**

INTERNAL SERVICES BRANCH

Branch Description

Internal Services' mission is to provide high quality, cost effective, and responsive services to Pasco County departments whose missions are to serve the public.

The Internal Services Branch includes the following Departments:

- Facilities Management
- Fiscal Services
- Fleet Management
- Human Resources (Risk Management)
- Information Technology (Geographic Information Systems)
- Office of Management and Budget
- Purchasing (Central Stores)

Budget Summary

Budget Cost Summary Internal Services Branch	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	10,930,409	11,291,111	12,515,271	13,513,470	998,199	8.0%
Other Services & Charges	38,661,371	42,709,626	46,758,320	44,009,373	(2,748,947)	(5.9%)
Materials & Supplies	3,167,096	2,980,763	3,191,921	7,968,680	4,776,759	149.7%
Capital	1,930,831	1,193,668	19,692,907	11,961,298	(7,731,609)	(39.3%)
Grants & Aids	653,810	673,810	653,810	717,880	64,070	9.8%
Interfund Transfers	9,189,971	6,320,880	9,681,635	3,685,087	(5,996,548)	(61.9%)
Other Non-Operating	6,025,043	7,231,434	5,025,000	5,025,000	-	-
Chargebacks	(1,778,249)	(1,517,881)	(4,663,423)	(1,321,872)	3,341,551	(71.7%)
Total Budget	**68,780,281**	**70,883,411**	**92,855,441**	**85,558,916**	**(7,296,525)**	**-7.9%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	25,331,917	26,500,793	31,886,029	30,565,133	(1,320,896)	(4.1%)
Intergovernmental Radio Communications Fund	63,950	266,303	265,784	245,431	(20,353)	(7.7%)
Equipment Service Fund	18,468,848	17,129,872	33,539,641	27,334,498	(6,205,143)	(18.5%)
County Insurance Fund	8,510,641	8,805,599	8,043,640	8,071,713	28,073	0.3%
Health Self Insurance Fund	16,404,924	18,180,844	19,120,347	19,342,141	221,794	1.2%
Total Revenue	**68,780,281**	**70,883,411**	**92,855,441**	**85,558,916**	**(7,296,525)**	**(7.9%)**

INTERNAL SERVICES ADMINISTRATION

Department Description

The primary mission of the Internal Services Administration Department is to provide support to all the Departments that deliver services to all County departments/divisions. Internal Services Administration provides effective management, coordination, and document processing services for the following departments: Facilities Management, Fiscal Services, Fleet Management, Human Resources, Information Technology, the Office of Management and Budget, and Purchasing.

Core Programs

Internal Services includes the administrative and support activities that allow the Internal Services departments/divisions to effectively carry out program-related functions and associated activities. Program activities include, but are not limited to, management oversight, interagency/department coordination, workforce development, and performance oversight.

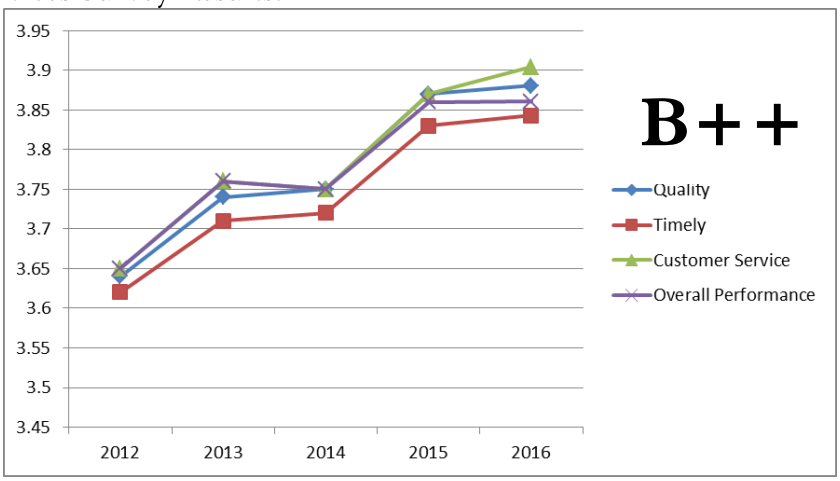
Goals and Objectives

The Level of Service of this Department is measured by how well the departments in the Branch deliver their services. Branch wide, the goal is to achieve a Customer Satisfaction score of at least a "B" in all departments and divisions with the longer term target of achieving an "A" average. For FY 2016, the Branch averaged a "B++" in all categories.

All customer service questions in the Branch give the customers an opportunity to rate the team on the following scale, with 5 being the best:	Once scores come in, grade letters are assigned based on the following:
5 = Strongly Agree	5.0 – 4.0 A
4 = Agree	4.0 – 3.0 B
3 = Neither Agree nor Disagree	3.0 – 2.0 C
2 = Disagree	2.0 – 1.0 D
1 = Strongly Disagree	

INTERNAL SERVICES ADMINISTRATION

Annual Internal Services Survey Results:



Budget Summary

Budget Cost Summary Internal Services Admin.	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	189,027	233,823	235,915	493,230	257,315	109.1%
Other Services & Charges	245	1,662	2,875	2,875	-	-
Materials & Supplies	3,536	554	2,188	5,454	3,266	149.3%
Interfund Transfers	24,715	25,330	26,100	52,200	26,100	100.0%
Total Budget	**217,523**	**261,369**	**267,078**	**553,759**	**286,681**	**107.3%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	217,523	261,369	267,078	553,759	286,681	107.3%
Total Funding	**217,523**	**261,369**	**267,078**	**553,759**	**286,681**	**107.3%**

FACILITIES MANAGEMENT

Department Description

The mission of the Facilities Management Department is to provide a wide range of services for the 499 County buildings and structures that impact employees who work in them, as well as citizens who visit them.

Core Programs

Facilities Management is one program with three primary activities funded by two organizations (cost centers). The three activities are:

1. Project Management oversees the construction, renovation, expansion, and remodeling of capital projects to existing County buildings.
2. Operations and Maintenance focuses on the maintenance and repair work from electrical, plumbing, carpentry, HVAC, custodial, grounds maintenance, and other required services.
3. Asset Management is responsible for space planning and leasing as tenant and landlord, overseeing energy management systems and solutions, and warehouse operations.

Goals and Objectives

Project Management – Level of service is related to the specific budget and timelines associated with the individual projects. These measures are dependent upon client specific needs and the complexity of each project.

Category	FY 2015	FY 2016
Number Projects Completed	48	$27,117,935
Project Value	60	$14,923,057

Operations and Maintenance – Level of service is related to the prioritization of work requests and the established goals for response and completion times associated with each request.

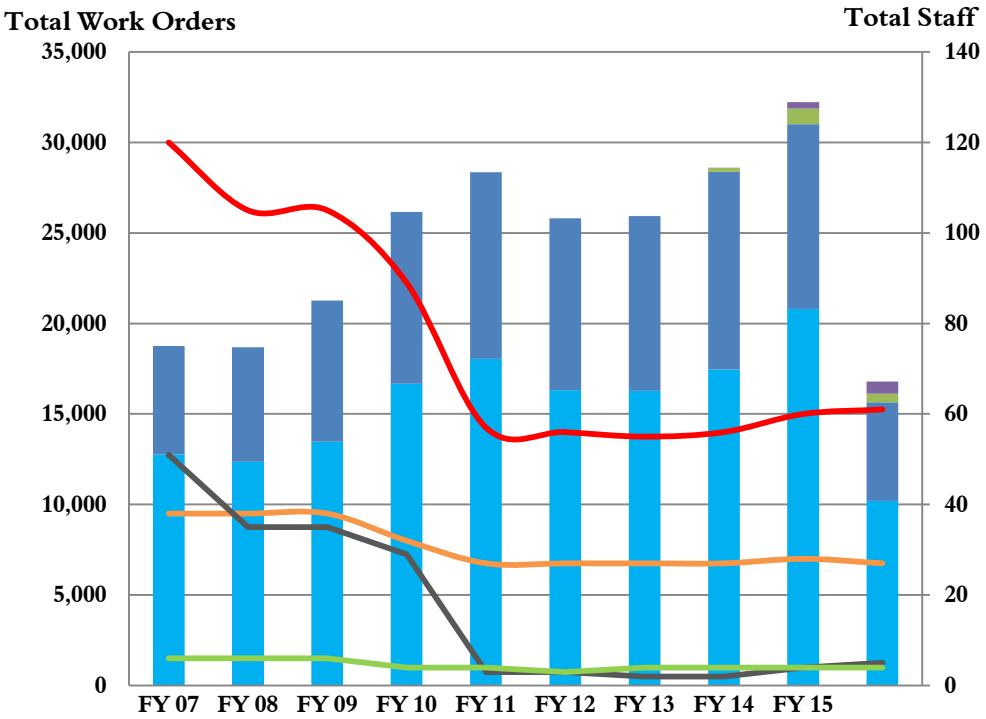
Prioritization Matrix:

Type	Priority	Response Goal	Completion Goal
Emergency/Urgent	1	2 Hours	1 Day
Routine	2	1 Day	5 Days
Non-Routine	3	1 Day	15 Days

Customer Performance Measures:

Category	Target	FY 2015	FY 2016
FY 2015 Total Work Orders	N/A	31,009	>34,000
Customer Performance Rating (1 – 5 scale)	3.80	4.86	4.87

FACILITIES MANAGEMENT



	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
Defered Work Orders Not Completed	0	0	0	0	0	0	0	27	349	669
Defered Work Orders Completed	0	0	0	0	0	0	0	202	861	494
Preventative Work Orders	5,991	6,336	7,792	9,481	10,299	9,499	9,653	10,914	10,201	5,429
Regular Work Orders	12,771	12,352	13,473	16,674	18,055	16,309	16,280	17,460	20,807	10,208
Total Staff	120	105	105	89	57	56	55	56	60	61
Technician Staff	38	38	38	32	27	27	27	27	28	27
Custodial Staff	51	35	35	29	3	3	2	2	4	5
Grounds Staff	6	6	6	4	4	3	4	4	4	4

Asset Management – Level of service for Asset Management is related to the Department's ability to implement and update the Facilities Master Plan on an annual basis. The goal is to validate and update 20% of the Plan annually. This will ensure that the Facilities Master Plan is completely updated every 5 years on an ongoing basis.

FACILITIES MANAGEMENT

Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	2,559,541	2,864,170	3,116,088	3,373,972	257,884	8.3%
Other Services & Charges	6,554,322	6,667,678	8,447,436	10,380,908	1,933,472	22.9%
Materials & Supplies	367,353	599,250	391,606	599,392	207,786	53.1%
Capital	13,224	6,617	264,154	367,454	103,300	39.1%
Grants & Aids	-	20,000	-	-	-	-
Interfund Transfers	737,538	713,013	893,553	954,040	60,487	6.8%
Chargebacks	(151,799)	(144,764)	(455,121)	(379,786)	75,335	(16.6%)
Total Budget	**10,080,179**	**10,725,964**	**12,657,716**	**15,295,980**	**2,638,264**	**20.8%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	10,080,179	10,725,964	12,657,716	15,295,980	2,638,264	20.8%
Total Funding	**10,080,179**	**10,725,964**	**12,657,716**	**15,295,980**	**2,638,264**	**20.8%**

FISCAL SERVICES

Department Description

The primary mission of the Pasco County Fiscal Services Department is to promote the financial integrity and operational efficiency for the departments under the Pasco County Board of County Commissioners (BCC) Departments through exceptional fiscal support and shared services. The Fiscal Services Department's vision is to help transform financial management and delivery of shared services through the BCC. The Department will provide excellent services and collaborate with and help other departments raise their level of performance.

Core Programs

Fiscal Services has one core program with the following activities:

- Requisition preparation and processing.
- Invoice processing for payment and online record keeping of invoice status.
- Fiscal reporting and record keeping, including providing updated online budget-to-actual reports for customer departments on a weekly basis in addition to producing regular monthly reports.
- Accounts Receivable, general billing, and invoicing for selected services provided by Pasco County.
- Project tracking and preparation of internal chargebacks.
- Trouble shooting and problem resolution.

Goals and Objectives

The goals and objectives of Fiscal Services guide the services and associated quality levels for which the department is responsible for providing to its customer departments.

Performance Indicator	FY 15 Target	FY15 Actual	FY16 Target	FY16 Actual
Request For Quote Processing Time	24 hrs.	24 hrs.	24 hrs.	17.4 hrs.
Invoice Processing Time	24 hrs.	24 hrs.	24 hrs.	17.4 hrs.
Percent of Weekly Budget-to-Actual Reports Prepared by Wednesday	95%	98%	95%	98%
Number of Days to Prepare General Billing Invoices	2 days	2 days	2 days	1.62 days
Trouble Shooting Response Time (hours)	24 hrs.	24 hrs.	24 hrs.	17.4 hrs.

FISCAL SERVICES

Budget Summary

Budget Cost Summary Fiscal Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	299,885	388,263	488,071	522,094	34,023	7.0%
Other Services & Charges	9,066	3,397	10,029	10,476	447	4.5%
Materials & Supplies	7,688	9,110	3,570	2,970	(600)	(16.8%)
Interfund Transfers	38,973	57,943	87,500	87,014	(486)	(0.6%)
Chargebacks	(21,242)	(67,115)	(67,532)	(61,507)	6,025	(8.9%)
Total Budget	**334,370**	**391,598**	**521,638**	**561,047**	**39,409**	**7.6%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	334,370	391,598	521,638	561,047	39,409	7.6%
Total Funding	**334,370**	**391,598**	**521,638**	**561,047**	**39,409**	**7.6%**

FLEET MANAGEMENT

Department Description

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.

Core Programs

Fleet Management is comprised of the following four programs:

1. Administration – Provide necessary management, accounting, and clerical support for all Fleet Management functions. Ensure adherence to all County directives; provide guidance and oversight for all Fleet functions; ensure compliance with all Federal, State, and local standards and regulations; and maintain required documentation and record keeping.
2. Operations – Provide all aspects of vehicle and equipment acquisition and disposal and monitor and maintain the County fuel system. Ensure that user departments have safe, reliable vehicles and equipment to perform their required operations and keep the County fuel system in working order and in compliance with Federal, State, and local regulations.
3. Maintenance – Provide, monitor, track, and schedule all aspects of vehicle and equipment preventative, general, and vendor maintenance. Ensure all Pasco County vehicles and equipment are functional, safe, dependable, and in optimal condition.
4. Fuel Acquisition and Distribution – Improve, distribute, dispense, and monitor fuel for vehicles, equipment, and generators. Ensure that there is an adequate supply of fuel for County operations as well as properly maintain fueling equipment to support emergency contingencies.

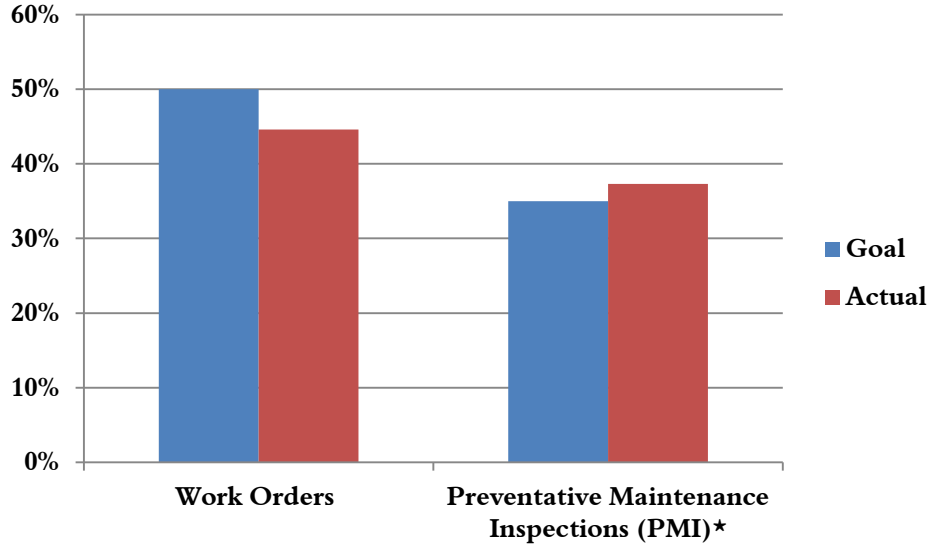
Goals and Objectives

Due to changing goals, Fleet Management has no data available for historical comparison, but has set the following goals for FY 2017:

- Fleet Dependability – Goal: 95% fleet and equipment availability; FY 2016 Actual: 96.58%
- Compliance – All goals below were met:
    - Zero non-compliance notices from Federal/State/local regulators
    - Zero incidences of fueling-related non-compliance
    - Zero incidences of not meeting standards including record-keeping requirements

FLEET MANAGEMENT

- Service and Repair Responsiveness – The number of Work Orders and Preventative Maintenance Inspections(PMI) completed within 24 hours is tracked by Fleet Management:



*50% of PMI compliance is on time or early

Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	1,725,459	1,626,291	1,845,952	1,951,021	105,069	5.7%
Other Services & Charges	1,281,532	1,582,618	1,640,056	1,343,571	(296,485)	(18.1%)
Materials & Supplies	1,594,482	1,666,406	1,510,999	6,078,500	4,567,501	302.3%
Capital	-	-	15,500,552	11,009,139	(4,491,413)	(29.0%)
Grants & Aids	385,018	385,018	385,018	446,525	61,507	16.0%
Interfund Transfers	7,457,314	4,638,106	7,632,064	1,480,742	(6,151,322)	(80.6%)
Other Non-Operating	6,025,043	7,231,434	5,025,000	5,025,000	-	-
Total Budget	**18,468,848**	**17,129,872**	**33,539,641**	**27,334,498**	**(6,205,143)**	**-18.5%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Equipment Service Fund	18,468,848	17,129,872	33,539,641	27,334,498	(6,205,143)	(18.5%)
Total Funding	**18,468,848**	**17,129,872**	**33,539,641**	**27,334,498**	**(6,205,143)**	**(18.5%)**

HUMAN RESOURCES

Department Description

The Mission of the Human Resources Department is to ensure that our departments have the best and the brightest employees and that our employees feel happy and satisfied at work.

Core Programs

The Human Resources Department consists of the following five programs:

1. Personnel: The Personnel functions in the Human Resources Department include recruitment, hiring, retention, labor relations, and providing assistance as needed to employees under the Board of County Commissioners.
2. ADA: The ADA Compliance Committee consists of members of various County departments, members of the disabled community, and a Sheriff's Office designee. Established in 1996, the Committee responds to grievances from the public concerning Pasco County ADA compliance involving County facilities and programs and addresses any other compliance issues. Of the funds collected, two-thirds are provided by disabled parking fines which are used for these County-related expenses. The types of expenditures previously approved by the Committee include sidewalks in parks, renovated restrooms, ADA ramps, electric doors, and print magnifiers in libraries.
3. Workers' Compensation: Workers' Compensation is a program which provides wage replacement and medical benefits to employees injured during the course of employment. At Pasco County, this is managed by the Risk Management team located within the Human Resources Department. Together with our third party administrator, it is the goal of workers' compensation to return the injured employee quickly and economically to the status of "productive" worker. The Workers' Compensation Program is self-insured and we strive to keep costs down and injuries to a minimum.
4. Risk Management and Administration: The Risk Management Division manages all liability claims (auto and general) and is self-insured for most types of coverage. Risk Management also maintains the insurance policies for buildings and vehicles valued over $100K. The Division provides assistance as needed to employees and citizens and works to process all claims timely and efficiently. Recovery files are maintained in order to seek reimbursement from at-fault parties when possible.

5. Benefits: Human Resources is responsible for the administration of the self-insured health fund and two Employee Wellness Centers. Numbers in the last employee survey continue to rise with respect to employee satisfaction with benefits education and enrollment. We are modifying open enrollment this year and expect those numbers to increase once again this fiscal year.

HUMAN RESOURCES

Goals and Objectives

- Wellness Center – Goals for wait times and monthly utilization were set for the Wellness Centers, but due to the nature of the service, actual data was not tracked.
- Worker's Compensation – No data is available from FY 2015 for comparison. The goals for FY 2017 remain the same.

Performance Indicator	Monthly Target	FY 16
Number of Workers' Compensation Injuries	<1% total employees	.8%
Average Days of Loss Time Per Injury	3.00	4.00

- Turnover – Staff turnover is measured in three main ways:
  - Retirees
  - Resignations (voluntary terminations)
  - Discharges (involuntary terminations)

Performance Indicator	Monthly Target	FY 15	FY 16
Retirees (as a % of total monthly terminations)	33%	19%	25%
Resignations (% of total terminations)	50%	50	180
Discharges (% of discharges monthly)	4%	10	24

Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	1,575,701	981,741	859,830	1,003,928	144,098	16.8%
Other Services & Charges	23,819,772	26,614,152	26,759,873	26,855,217	95,344	0.4%
Materials & Supplies	15,640	47,461	47,512	78,790	31,278	65.8%
Capital	-	-	10,000	-	(10,000)	(100.0%)
Grants & Aids	268,792	268,792	268,792	271,355	2,563	1.0%
Interfund Transfers	185,008	121,641	96,030	111,661	15,631	16.3%
Total Budget	**25,864,913**	**28,033,787**	**28,042,037**	**28,320,951**	**278,914**	**1.0%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	949,348	1,047,344	878,050	907,097	29,047	3.3%
County Insurance Fund	8,510,641	8,805,599	8,043,640	8,071,713	28,073	0.3%
Health Self Insurance Fund	16,404,924	18,180,844	19,120,347	19,342,141	221,794	1.2%
Total Funding	**25,864,913**	**28,033,787**	**28,042,037**	**28,320,951**	**278,914**	**1.0%**

INFORMATION TECHNOLOGY

Department Description

The Information Technology Department (IT) provides County Branches/Departments/Divisions, Constitutional Offices, and the Judicial Courts System the effective delivery of IT services to support the business needs of the County.

The department is a vital part of the organization, providing faster and more efficient ways for our employees to complete their duties and for our citizens to access our services. IT is a fundamental component in 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. The department also provides crucial services to protect the County's intellectual property.

Core Programs

The IT department manages four programs:

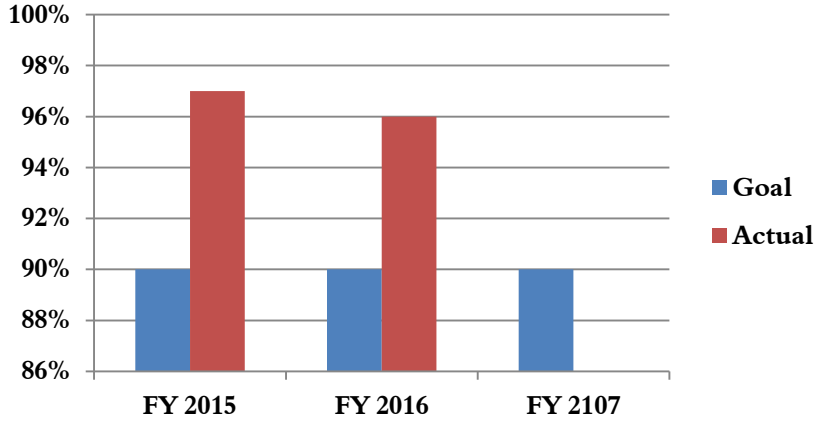
1. Operations: IT strives to keep County technology current and to work with all departments to provide the computing capabilities that are needed to become Florida's Premier County. The department maintains high quality, timely business applications (i.e.: County Website, Utility e-payment, GovQA, Mainframe Programs, etc.), as well as supporting secure, robust, and highly reliable voice, data, and radio network services. The department also provides timely, reliable, and consistent support services via the Help Desk and Desktop Support staff. In addition to those operations, the department provides capital project management, business systems analysis, core application integrations, database administration, and related project work.
2. Criminal Justice Information System: Judicial functions include the operation of services related to the County and Circuit Courts. This includes costs associated with Judges, State Attorney, Public Defender, CJIS, Guardian Ad Litem, and the two Law Libraries. Appropriations made by the Board of County Commissioners are funded using Ad Valorem taxes and other revenue sources. The full budget of each functions' operations are funded in part by the State of Florida. The mission of the CJIS Technology team is to provide technical and programming support to the CJIS-related agencies on a daily basis; ensuring regulatory changes are implemented and function properly. The services provided include: monitoring, administering, and programming CJIS-related applications and modules related to the State Attorney, Public Defender and Misdemeanor Probation agencies, as well as supporting Court Administration and assisting the Clerk of Court when necessary. This budget is shown in the Judicial portion of this book but is managed by the Chief Information Officer.
3. Geographic Information Systems: The GIS division of the department establishes foundational geographic information to support community policy decision making by providing a computer-based database management system that links spatial features with their corresponding attributes. The GIS division administrates and supplies county addressing. GIS

provides the integration of common database operations such as query and statistical analysis with the unique visualization and geographic benefits offered by maps. The GIS division is responsible for data creation, conversion, and maintenance for departmental and non-departmental specific data layers, as well as establishing data integrity checks for critical enterprise layers.

4. Intergovernmental Radio Communications: The mission of the Information Technology Radio Shop is to administrate and maintain the County's Public Safety and the Public Services Radio System(s) to provide efficient, reliable radio communications for the transmission of mission critical information to aid law enforcement, first responders, and public safety officials so that they may be better equipped to protect themselves, life, property, and serve the citizens in Pasco County while achieving interoperability with external, state, and federal agencies. The services provided include: monitoring, administering, and repairing public safety radio systems including 800 MHz EDACS, 800 MHz P25, and other narrow band systems.

Goals and Objectives

- Internal Customer Satisfaction Survey – An internal transactional survey provides feedback to the statement, "The department provides excellent customer service."



- Department Performance Measures – These measures are separated into three additional categories:

Category	FY 2015 Goal	FY 2015 Actual	FY 2016 Goal	FY 2016 Actual	FY 2107 Goal
Incidents (Repairs)	97%	96.1%	97%	96.4%	97%
Service Requests (Add/Moves/Changes)	97%	98%	97%	98%	97%
Reduce System Outages (caused by vendors)	-10%	-31%	-10%	-20%	≤15%

INFORMATION TECHNOLOGY

Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	3,509,831	4,016,898	4,568,120	4,606,016	37,896	0.8%
Other Services & Charges	3,574,323	4,770,470	6,192,693	4,731,469	(1,461,224)	(23.6%)
Materials & Supplies	905,225	353,926	956,991	924,249	(32,742)	(3.4%)
Capital	1,912,098	1,187,051	3,918,201	584,705	(3,333,496)	(85.1%)
Interfund Transfers	518,739	553,361	671,991	688,432	16,441	2.4%
Chargebacks	(1,346,429)	(1,065,793)	(3,862,067)	(558,116)	3,303,951	(85.5%)
Total Budget	**9,073,787**	**9,815,912**	**12,445,929**	**10,976,755**	**(1,469,174)**	**(11.8%)**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	9,009,837	9,549,609	12,180,145	10,731,324	(1,448,821)	(11.9%)
Intergovernmental Radio Communications Fund	63,950	266,303	265,784	245,431	(20,353)	(7.7%)
Total Funding	**9,073,787**	**9,815,912**	**12,445,929**	**10,976,755**	**(1,469,174)**	**(11.8%)**

OFFICE OF MANAGEMENT AND BUDGET

Department Description

The primary mission of the Office of Management and Budget (OMB) is to provide management and policy analytical support to the Board, county leadership, and departments, as well as monitor the County's fiscal condition and provide financial strategies to ensure solvency.

Core Programs

OMB has one core program with three main activities:

1. Annual Budget Planning and Development
    - Facilitate all activities related to the development, preparation, review, and monitoring of the County's operating and capital budgets.
    - Support the Strategic Planning and Business Planning Processes by conducting financial and economic analysis.
    - Monitor the County's financial condition and provide financial strategies as needed to ensure financial solvency.
    - Conduct financial, economic and policy analysis.
2. Capital Improvement Planning
    - Coordinate development and implementation of annual proposed and adopted five-year Capital Improvement Plans (CIP).
    - Facilitate and analyze CIP impacts/needs in all Development Orders, Development Agreements, and County regulations (including mobility and/or impact fees).
3. Grant Management
    - Research/identify grant opportunities and coordinate applications.
    - Assist with grant financial and performance audits ensuring compliance with governmental accounting standards as well as compliance with Federal, State, and local guidelines.

Goals and Objectives

	FY15 Goal	FY15 Actual	FY16 Goal	FY16 Actual	FY17 Goal
Customer Satisfaction: I am satisfied with the overall performance of OMB.*	3.25	3.00	3.50	3.62	3.75
Percent of Budget Amendments processed within 48 hours of receipt of information.	90%	N/A	90%	58.5%	90%
Percent of Budget Amendments processed within 24 hours of receipt of information.**	N/A	N/A	90%	67.5%	90%
Percent of Budget Amendments required due to OMB error.	5.0%	5.2%	1.0%	1.47%	1.0%

*Measured on a 5-point scale where 1 is very dissatisfied and 5 is very satisfied.
**New measure added in April 2016.

OFFICE OF MANAGEMENT AND BUDGET

Budget Summary

Budgetary Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	445,808	469,131	694,060	800,171	106,111	15.3%
Other Services & Charges	3,389,983	3,040,509	3,676,161	656,134	(3,020,027)	(82.2%)
Materials & Supplies	12,431	6,830	11,190	8,995	(2,195)	(19.6%)
Capital	5,509	-	-	-	-	-
Interfund Transfers	60,403	58,980	86,150	94,578	8,428	9.8%
Chargebacks	-	-	-	(44,753)	(44,753)	-
Total Budget	**3,914,134**	**3,575,450**	**4,467,561**	**1,515,125**	**(2,952,436)**	**(66.1%)**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	3,914,134	3,575,450	4,467,561	1,515,125	(2,952,436)	(66.1%)
Total Funding	**3,914,134**	**3,575,450**	**4,467,561**	**1,515,125**	**(2,952,436)**	**(66.1%)**

PURCHASING

Department Description

The primary purpose of the Purchasing Department is to ensure the cost effective, efficient, and timely procurement of the necessary goods and services to enable all County departments to achieve their mission, goals, and objectives, and effectively deliver services to the residents of Pasco County.

Core Programs

The Purchasing Department consists of two programs:

1. Purchasing: The department is responsible for ensuring that all purchase are 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. Purchasing 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. The Department is responsible for the review and oversight of the various procurement methods that are used within the County. These include Request for Quotes (RFP'S) for smaller volume purchase between $5,000 and $50,000 and Invitation to Bid (IFB) or Request for Proposals (RFP) for larger purchase greater than $50,000. In addition, Purchasing provides oversight and management of the County's purchasing card program.
2. Central Stores: Central Stores is a division of the Purchasing Department. They are responsible for the purchase, storage, and delivery of stock items and basic operating supplies routinely used by County Departments. Central Stores is also responsible for the processing, re-use, disposal, and arrangement of sale for surplus supplies, equipment, and materials that is obsolete or no longer in use by departments. This allows the County to maximize their investment by encouraging re-utilization of County property and preventing premature disposal. Items that are no longer considered useful are sold via public auction. Central Stores is also responsible for providing courier service to delivers inter-departmental mail, U.S. Mail, and library materials to all county departments, as well as mail room operation which allows the County to take advantage of reduced costs by sending mail at discounted rates and reduced agency equipment costs for various postage meters across the County.

Goals and Objectives

The Level of Service (LOS) for the Purchasing Department is measured by how well the department delivers service to our internal and external customers. This primarily depends on how quickly requests are handled so that internal customers (County Departments) have the resources they need to effectively deliver services to the residents of Pasco County.

PURCHASING

- Purchasing – Level of Service is tracked in the following categories:

Performance Indicator	FY 2015 Goal	FY 2015 Actual	FY 2016 Goal	FY 2016 Actual	FY 2017 Goal
Turnaround time for formal bids (in days)	90	109	90	79.5	90
Turnaround time for quotes up to $25,000 (in days)	14	26	14	35.5	14
Turnaround time for quotes from $25,000 to $50,000 (in days)	N/A	N/A	21	35	21
Customer satisfaction score using a scale of 1.0 to 5.0	4.0	3.62	4.0	3.62	4.0

- Central Stores – Central Stores tracks customer satisfaction using a scale of 1.0 to 5.0.

Performance Indicator	FY 2015 Goal	FY 2015 Actual	FY 2016 Goal	FY 2016 Actual	FY 2017 Goal
Customer Satisfaction Score	4.0	4.07	4.0	4.07	4.0

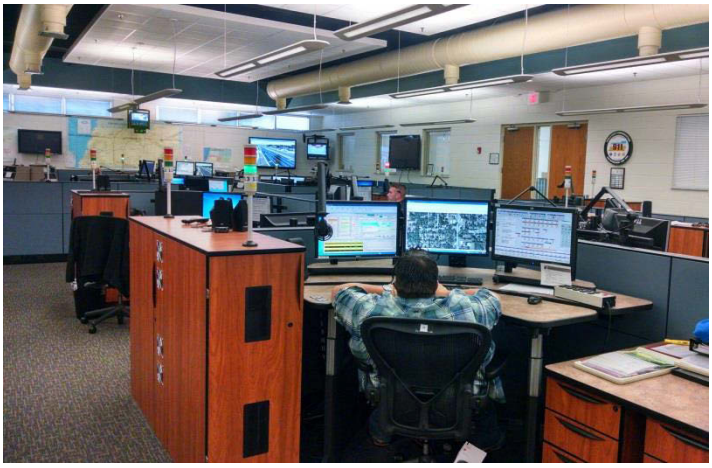
Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	625,156	710,794	707,235	763,038	55,803	7.9%
Other Services & Charges	32,128	29,140	29,197	28,723	(474)	(1.6%)
Materials & Supplies	260,741	297,227	267,865	270,330	2,465	0.9%
Capital	-	-	-	-	-	-
Interfund Transfers	167,281	152,506	188,247	216,420	28,173	15.0%
Chargebacks	(258,779)	(240,208)	(278,703)	(277,710)	993	(0.4%)
Total Budget	**826,527**	**949,459**	**913,841**	**1,000,801**	**86,960**	**9.5%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	826,527	949,459	913,841	1,000,801	86,960	9.5%
Total Funding	**826,527**	**949,459**	**913,841**	**1,000,801**	**86,960**	**9.5%**

PUBLIC SAFETY BRANCH

Branch Description



The mission of the Public Safety and Administration Branch is to provide for the first response needs of County residents and visitors through a consolidated 911 Communications and Dispatch Center and comprehensive fire and rescue services; prepare for communitywide disaster response through the mitigation, preparedness, response and recovery efforts of the Office of Emergency Management; and the management and supervision of all criminal misdemeanor probation cases within the County.

The Public Safety Branch includes the following Departments:

- Emergency Services
- Communications
- Emergency Management
- Fire/Rescue (Ambulance Billing, Fire Prevention, Fire Rescue Training, Fire Suppression, Rescue)
- Misdemeanor Probation

Budget Summary

Budget Cost Summary Public Safety Branch	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	38,190,921	38,576,106	44,557,438	47,973,743	3,416,305	7.70%
Other Services & Charges	2,746,677	3,108,504	3,103,440	4,081,107	977,667	31.50%
Materials & Supplies	1,451,208	1,832,345	2,121,049	2,495,715	374,666	17.70%
Capital	50,426	619,729	133,000	261,300	128,300	96.50%
Grants & Aids	855,452	855,452	855,452	1,531,487	676,035	79.00%
Interfund Transfers	9,367,263	10,063,514	10,713,372	13,103,799	2,390,427	22.30%
Other Non-Operating	-	59,013	-	-	-	-
Chargebacks	(748,228)	-	(236,015)	(236,015)	-	-
Total Budget	**51,913,719**	**55,114,663**	**61,247,736**	**69,211,136**	**7,963,400**	**13.00%**

PUBLIC SAFETY BRANCH

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	16,326,056	16,938,356	19,928,996	21,732,680	1,803,684	9.10%
Municipal Service Fund	4,528,017	5,735,630	6,044,882	6,332,093	287,211	4.80%
Intergovernmental Radio Comm. Fund	16,054	40,100	77,200	77,200	-	-
Municipal Fire Service Unit Fund	27,510,356	28,979,472	33,421,172	38,593,040	5,171,868	15.50%
Department of Community Affairs Grant Fund	334,303	618,947	236,015	236,015	-	-
Department of Transportation Grant Fund	-	16,200	-	-	-	-
Department of Health Fund	27,312	40,959	52,000	52,000	-	-
Department of Homeland Security Fund	1,089,998	681,407	-	402,118	402,118	-
E911 Emergency Services Fund	2,081,624	2,063,592	1,487,471	1,785,990	298,519	20.10%
Total Revenue	**51,913,719**	**55,114,663**	**61,247,736**	**69,211,136**	**7,963,400**	**13.00%**

PUBLIC SAFETY ADMINISTRATION

Department Description

The Public Safety Administration Department (PSA) was created in FY 2016 to provide support to Public Safety Departments and assistance to the County Administrator by providing oversight to the Departments working for the County Administrator. During FY2016, the Office of Economic Growth and the Divisions within the Organization Performance Management Department were transferred from the Public Safety Branch to the Legislative and Administrative Branch, with the County Administrator. The Public Safety Administration Department consists of the Public Safety Assistant County Administrator and an Executive Administrative Assistant.

Core Programs

The purpose of this program is to provide support to the departments within the Public Safety Branch. This includes, but is not limited to, administrative and management activities, financial and budgetary activities, and day-to-day operational support.

Goals and Objectives

The Level of Service of Public Safety Administration is measured by how well the departments within the Branch provide their services. The Department will use the County's Customer Service Standards as a framework for diligently refining their performance measures and more specifically tracking the progress of achieving their goals.

Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	-	-	286,271	186,822	(99,449)	(34.7%)
Other Services & Charges	-	-	1,746	5,291	3,545	203.0%
Materials & Supplies	-	-	1,265	2,355	1,090	86.2%
Interfund Transfers	-	-	26,100	17,400	(8,700)	(33.3%)
Total Budget	**-**	**-**	**315,382**	**211,868**	**(103,514)**	**(32.8%)**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	-	-	315,382	211,868	(103,514)	(32.8%)
Total Funding	**-**	**-**	**315,382**	**211,868**	**(103,514)**	**(32.8%)**

EMERGENCY SERVICES

Department Description

The mission of Emergency Services is to promote the health, safety, and welfare of the visitors and citizens throughout Pasco County. Emergency Services is committed to save lives by improved call processing time, improve safety to emergency responders, and continually improve procedural efficiency and technical capabilities of emergency call-taking, call processing, and response communication.

Core Programs

Emergency Services provides all participating agencies with a single point of contact for the notification of emergencies and receipt of emergency assistance requests, and for the control of coordinated dispatch for law enforcement, fire, and Emergency Medical Services (EMS). Emergency Services has the following two divisions:

1. Emergency Management: Provides support functions to agencies involved in the efforts to minimize or reduce injury, loss of life, environmental, and property damage due to emergency situations.
2. Communications: Serves as the primary Public Safety Answering Point center for all of unincorporated Pasco County and Dade City.

Budget Summary

Budget Cost Summary Emergency Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	3,980	5,676	-	100,946	100,946	-
Other Services & Charges	5,657	1,961	-	3,064	3,064	-
Materials & Supplies	-	-	-	300	300	-
Interfund Transfers	-	-	-	13,050	13,050	-
Total Budget	**9,637**	**7,637**	**-**	**117,360**	**117,360**	**-**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	-	-	-	117,360	117,360	-
Department of Community Affairs Grant Fund	9,637	7,637	-	-	-	-
Total Funding	**9,637**	**7,637**	**-**	**117,360**	**117,360**	**-**

COMMUNICATIONS

Department Description

The Department of Emergency Services mission is to support and help with coordination of the agencies involved in the efforts to minimize or reduce injury, loss of life, environmental, and property damage due to emergency incidents. The Communications Division is one of two divisions that help to realize this mission.

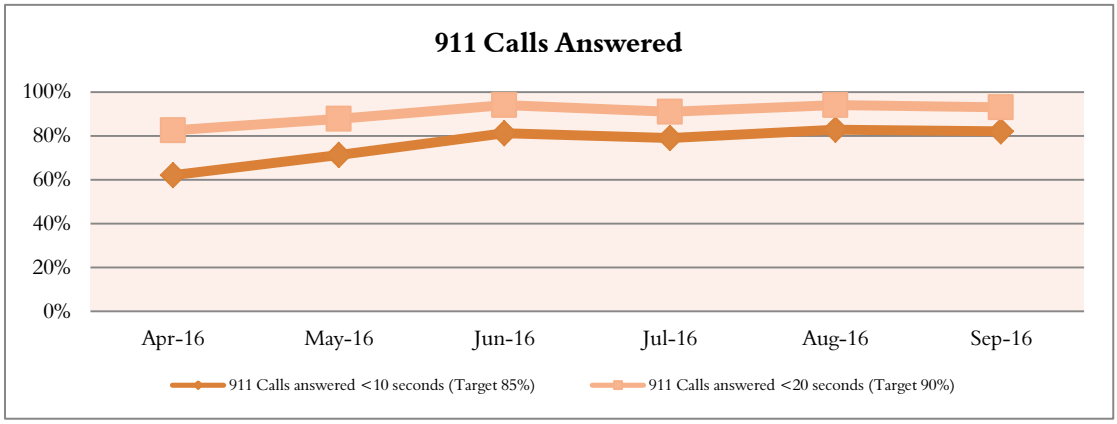
Core Programs

The Communications Division of the Emergency Services Department is one program that serves as the primary Public Safety Answering Point (PSAP)/9-1-1 center for all of unincorporated Pasco County and the City of Dade City. Our responsibilities include answering and processing 9-1-1 and administrative calls and also providing dispatching services for Pasco Fire Rescue, the Pasco Sheriff's Office, and Dade City Police. This core program has the following key activities:

- Process E911 and administrative calls for service.
- Dispatch Public Safety personnel to in progress events.
- Maintain the E911 system and peripheral equipment/applications (phone system, recording, maps, call routing) at all Public Safety Answering Points in Pasco County.
- Provide afterhours support for other County departments (cost savings to other departments).

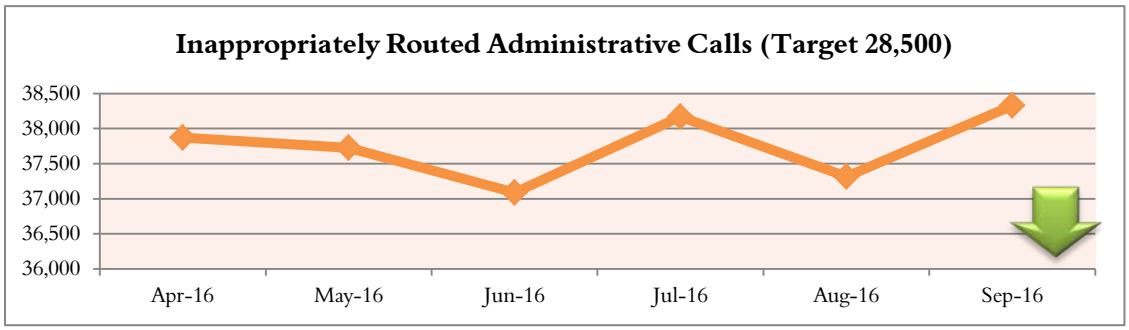
Goals and Objectives

- Answer incoming 911 Calls 90% of the time within 10 seconds (this rate is currently 80%)

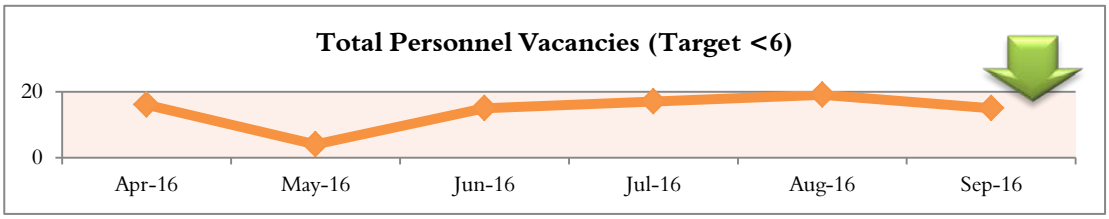


- Create a professional development plan to enhance ability and career opportunities of personnel
- 25% reduction in Administrative Calls by working with Stakeholders to divert calls to the appropriate Department/Agency

COMMUNICATIONS



- 10% reduction in Overtime Costs through the establishment of appropriate staffing levels



Budget Summary

Budget Cost Summary Emergency Communications	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	3,725,326	4,037,158	4,675,438	4,711,083	35,645	0.8%
Other Services & Charges	1,708,405	1,276,560	1,266,653	1,252,307	(14,346)	(1.1%)
Materials & Supplies	97,165	118,360	51,120	51,127	7	-
Capital	-	498,053	-	-	-	-
Grants & Aids	13,522	13,522	13,522	338,325	324,803	2402.0%
Interfund Transfers	550,159	602,246	846,844	859,215	12,371	1.5%
Chargebacks	(748,228)	-	-	-	-	-
Total Budget	**5,346,349**	**6,545,898**	**6,853,577**	**7,212,057**	**358,480**	**5.2%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	3,264,725	4,482,306	5,366,106	5,426,067	59,961	1.1%
E911 Emergency Services Fund	2,081,624	2,063,592	1,487,471	1,785,990	298,519	20.1%
Total Funding	**5,346,349**	**6,545,898**	**6,853,577**	**7,212,057**	**358,480**	**5.2%**

EMERGENCY MANAGEMENT

Department Description

The Department of Emergency Services' mission is to support and help with the coordination of agencies involved in the efforts to minimize or reduce injury, loss of life, environmental, and property damage due to emergency situations. The Emergency Management Division is one of two divisions that help to realize this mission.

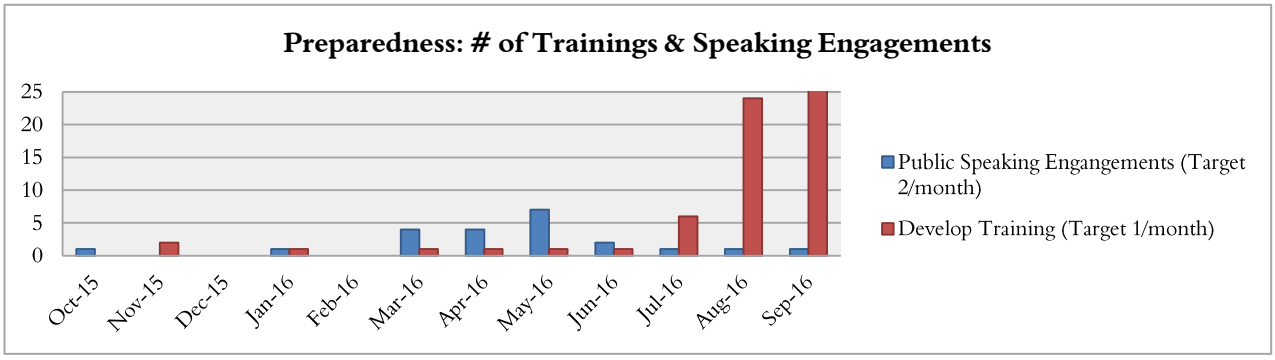
Core Programs

The Emergency Services Division has the following two core programs:

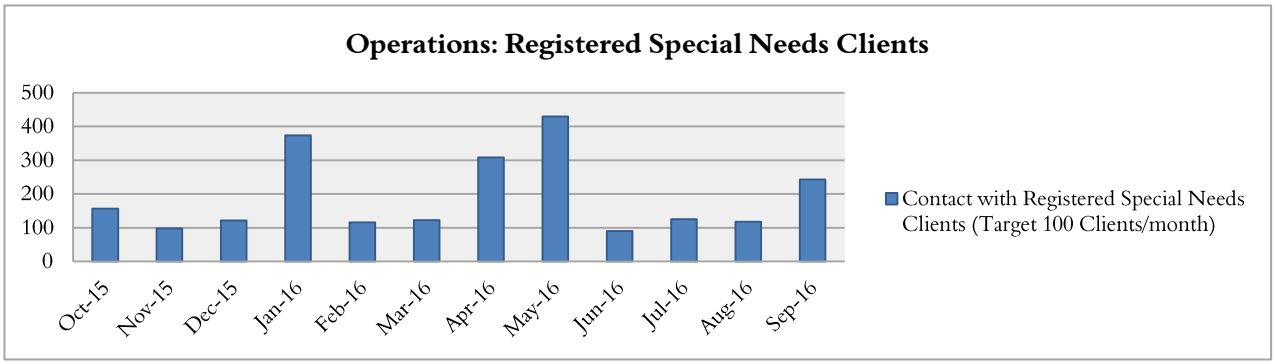
- Emergency Management Preparedness: Emergency management is responsible for reducing vulnerability to hazards and helping the community cope with disasters. The department accomplishes this through emergency preparedness activities such as identification of areas at greatest risk; developing plans that will guide us through a disaster; educating the public; reducing risk to houses, neighborhoods and businesses; and training responders and citizens in the skills needed to take action in the face of crisis.
- Emergency Management Operations: The department also focuses its efforts on emergency operations for those times when events exceed the routine capability of any one agency.

Goals and Objectives

Emergency Management Preparedness



Emergency Management Operations



EMERGENCY MANAGEMENT

Budget Summary

Budget Cost Summary Emergency Management	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	452,518	433,857	431,119	333,032	(98,087)	(22.8%)
Other Services & Charges	75,501	461,660	385,315	387,991	2,676	0.7%
Materials & Supplies	13,538	21,664	33,375	65,785	32,410	97.1%
Capital	24,582	-	-	11,000	11,000	-
Grants & Aids	-	-	-	55,524	55,524	-
Interfund Transfers	92,800	61,214	104,882	94,766	(10,116)	(9.6%)
Other Non-Operating	-	-	-	-	-	-
Chargebacks	-	-	(236,015)	(236,015)	-	-
Total Budget	**658,940**	**978,394**	**718,676**	**712,083**	**(6,593)**	**(0.9%)**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	334,274	367,084	482,661	476,068	(6,593)	(1.4%)
Department of Community Affairs Grant Fund	324,666	611,310	236,015	236,015	-	-
Total Funding	**658,940**	**978,394**	**718,676**	**712,083**	**(6,593)**	**(0.9%)**

FIRE RESCUE

Department Description

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.

Core Programs

The Department is made up of six distinct programs. These six programs operate as one cohesive and interdependent unit to provide its combined services to the residents and visitors of Pasco County:

1. Fire Rescue Administration: The administrative program of the Fire Rescue Department is responsible for the effective and efficient delivery of emergency services to the citizens and visitors of Pasco County. Support services, such as division management, fiscal services, and the Department's volunteer program play a significant part in the overall operation of the Department. The Administration Section is additionally tasked with continuing to upgrade its services by providing additional fire/rescue stations, apparatus, manpower, and equipment as the need arises.
2. 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. The date of service is the day the ambulance transports a patient to a destination. After a patient is transported by ambulance, the Billing Department prepares a claim/invoice in accordance with the insurance companies' regulations. The patient care report data written by the crew of the ambulance is interpreted and entered into billing software. Claims/invoices are sent using electronic data interchange or paper.
3. Rescue: The Rescue Program provides Countywide Advanced Life Support (ALS) emergency and nonemergency ambulance service to residents and visitors of Pasco County. The goal of the Rescue Division is to provide the highest quality of pre-hospital medical care as rapidly as possible. 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. The Rescue Division hires State-certified Paramedics and emergency medical technicians (EMTs) and provides them with ongoing, in-service training programs established by the Department's Training Section and approved by the Department's

Medical Director. These programs include: cardiopulmonary resuscitation, advanced cardiac life support, Paramedic and EMT State license recertification courses, and other State and Federally mandated continuing educational requirements.

4. Fire Suppression: The Fire Suppression Program is responsible for response and mitigation of emergency and disaster situations, both manmade and natural, as well as providing fire suppression and pre-hospital emergency medical services, both basic and ALS, to the residents and visitors of the unincorporated areas of Pasco County.

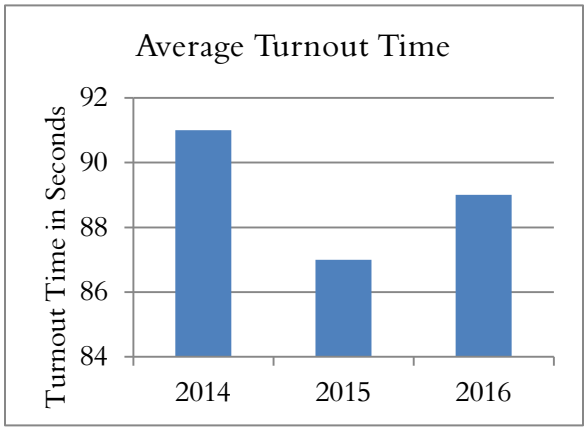
5. Fire Prevention: The Fire Prevention Program's mission is to prevent or reduce the incidents of fire by increasing the awareness and knowledge of the citizens and visitors of Pasco County with regard to fire prevention and life safety, by providing professional inspection services to ensure new and existing construction aligns with current fire codes, and by providing expert investigation of fire causation to inform continuous improvement of County fire prevention efforts and methodology.
6. Fire Rescue Training: The Fire Rescue Training Program is charged with providing Departmentwide training activities to maintain compliance with local, State, and Federal requirements, as well as providing educational programs designed to improve firefighter and EMT/Paramedic skills, enhance personnel safety, and ultimately provide a higher level of emergency service delivery to the citizens of Pasco County. Competent training ensures the safety of the public, as well as the safety and efficiency of Fire Rescue personnel. Additionally, the Fire Rescue Training Division conducts annual physical ability testing, annual promotional testing, as well as provides new hire orientation programs throughout the year as needed.

Goals and Objectives

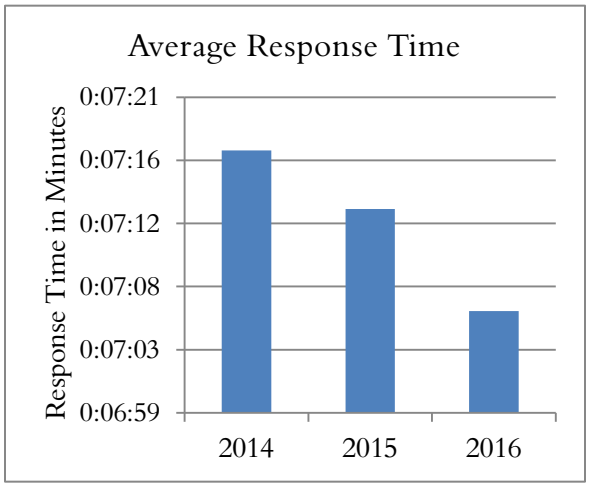
- Fire Rescue Administration: Pasco County utilizes a tool called the National Citizen Survey to annually survey its external customers on a wide range of matters. Three of the items surveyed pertain particularly to the Department's delivery of fire suppression services, fire prevention programs, and emergency medical services (ambulance service). The Department has established a minimum goal of an 80% satisfactory level for each of these services.
- Ambulance Billing: The net collection rate is the amount of revenue actually collected; the minimal goal for the net collection rate is 75%. The net collection rate is affected by bankruptcies, deceased patients, nonpayment due from patients, denials, and rejections. A denied claim is a claim that has been processed by the insurance company and found not to be payable. A rejected claim has not been processed due to a fatal error.

FIRE RESCUE

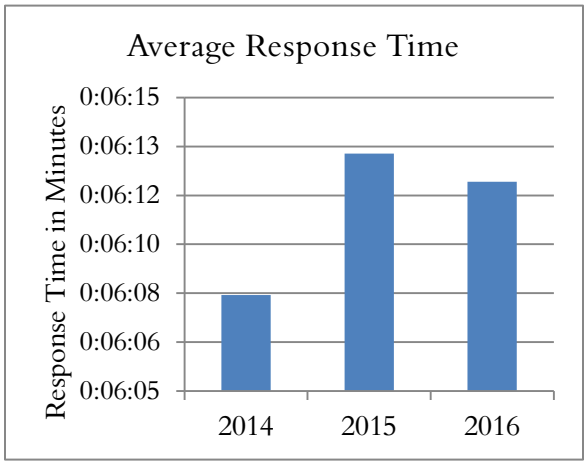
- Rescue:
  - Response Time - measured against a Countywide goal in all response zones of 7 minutes or less, 90% of the time. Response time is the component of time from the Department's notification of an incident up to the point of arrival of the first engine company. Only calls for emergency service are measured within this metric.
  - Turnout Time - the component of time from the Department's notification of an incident up to the point of responding to the incident. This is the one segment of the overall response time that the Department has the most control over. With industry standards set, the Fire Rescue departmentwide goal for this metric is 90 seconds or less, 90% of the time.

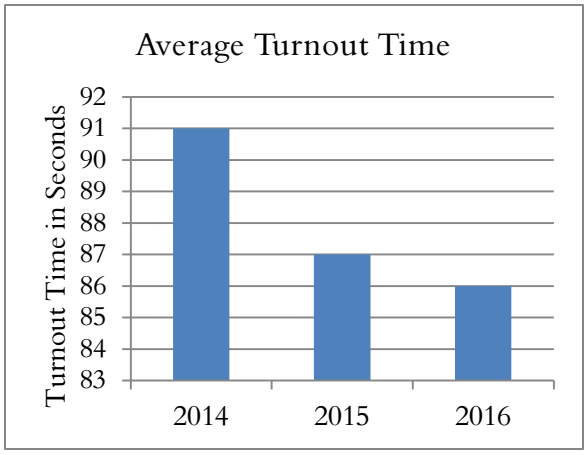


  - Unit Hour Utilization - a workload indicator that represents in percent the amount of time a rescue unit (ambulance) is not available for response because it is already committed to an incident. Twenty-four hour shift Fire Rescue medical units should strive for 30% utilization as they also have fire-related duties to accomplish, as well as require some rest periods to operate safely and efficiently. Currently, eight of twenty-two rescue units exceed 30% utilization.
  - Response Time in Zone - expands upon the first measure in that it looks at the response time on emergency calls within each of the department's 23 response zones. Each zone is labeled as urban, suburban, or rural, depending on the population densities within the zone. The goal in urban zones is a response time of 7 minutes or less, 90% of the time; followed by 8 minutes or less, 90% of the time in suburban zones; and 9 minutes or less, 90% of the time in rural zones.



- Fire Suppression:
  - Full Suppression Response Time - response time for a full suppression assignment on those calls requiring multiple resources to respond. These types of calls include: structure fires, hazardous materials incidents, or any other incident requiring multiple apparatus and equipment. The goal for this measure is a response time of 13 minutes or less 90% of the time for a full first alarm assignment.





- Response Time - Fire Suppression measures the same goal as the Rescue Program does and is part of the calculation mentioned above in Rescue Program's goal.
- Response Time in Zone - Fire Suppression measures the same goal as the Rescue Program does and is part of the calculation mentioned above in Rescue Program's goal.
- Turnout Time - Fire Suppression measures the same goal as the Rescue Program does and is part of the calculation mentioned above in Rescue Program's goal.

- Fire Prevention:
  - Required annual and periodic inspections - the goal is to perform 420 required annual and periodic inspections per month (this does not include any new construction inspections). This will provide an approximate 30-month cycle on inspections not required annually. The average of neighboring departments is an 18-month cycle.
  - New construction inspections - This metric is measured by how often inspections are performed on the day they are requested. Our goal is to delay less than four per month.
  - Re-establish a public education program - the measure for this program would be to reach approximately 10,000 citizens on an annual basis.
- Fire Rescue Training:
  - Company level training – the Fire Rescue Training goal is to develop four new training classes per month that are distributed to all stations for self-delivery of training content. Company level training is conducted at the station level and administered by the Fire Rescue Training Division. Company level training is required to maintain cohesiveness among the members of all companies.
  - Classroom training sessions provided at the training center – the goal is to develop and deliver two new training classes per month. Most classroom level training is credited to continuing education credits. Recertification and continuing education is a critical component of every Fire Rescue member's development as a Firefighter/EMT/Paramedic, Company Officer, and eventually a competent Chief Officer.

FIRE RESCUE

Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	33,443,416	33,549,874	38,566,122	42,054,265	3,488,143	9.00%
Other Services & Charges	953,955	1,365,420	1,446,122	2,428,841	982,719	68.00%
Materials & Supplies	1,332,325	1,683,543	2,025,689	2,363,048	337,359	16.70%
Capital	25,844	121,676	133,000	250,300	117,300	88.20%
Grants & Aids	841,930	841,930	841,930	1,137,638	295,708	35.10%
Interfund Transfers	8,601,336	9,286,371	9,611,727	12,001,366	2,389,639	24.90%
Other Non-Operating	-	59,013	-	-	-	-
Total Budget	**45,198,805**	**46,907,827**	**52,624,590**	**60,235,458**	**7,610,868**	**14.50%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	15,291,794	15,896,365	18,395,442	20,205,074	1,809,632	9.80%
Municipal Service Fund	1,263,292	1,253,323	678,776	906,026	227,250	33.50%
Intergovernmental Radio Communications Fund	16,054	40,100	77,200	77,200	-	-
Municipal Fire Service Unit Fund	27,510,356	28,979,472	33,421,172	38,593,040	5,171,868	15.50%
Department of Transportation Grant Fund	-	16,200	-		-	-
Department of Health Fund	27,312	40,959	52,000	52,000	-	-
Department of Homeland Security Fund	1,089,998	681,407	-	402,118	402,118	-
Total Revenue	**45,198,805**	**46,907,827**	**52,624,590**	**60,235,458**	**7,610,868**	**14.50%**

MISDEMEANOR PROBATION

Department Description

The mission of Misdemeanor Probation is to provide direction to defendants to help them successfully comply with orders of the court, ensure case management is thorough, and report compliance and/or noncompliance back to the Courts. Types of cases supervised include, but are not limited to, driving under the influence, driving while license suspended, battery, misdemeanor drug charges, and all misdemeanor pre-trial intervention cases.

Core Programs

Misdemeanor Probation is one program with two key activities: Probation Services and Case Management. The Probation Officers maintain accurate, timely records for each offender. In addition, the Misdemeanor Probation Program meets monthly with defendants and provides direction to help them successfully complete all orders of the Courts. The department maintains accurate, timely records for each offender and tracks and reports compliance and/or non-compliance to the Courts. When appropriate, team members prepare violations. Finally, team members attend Violation of Probation hearings and testify as witnesses for the State at final hearings.

Goals and Objectives

While there are no set goals for the Department, the following totals are tracked:

Division Wide Totals	FY 2014	FY 2015	FY 2016	Projected FY 2017
Defendants Seen (Number of cases)	20,483	17,887	11220	15,647
New Case Appointments	2,798	2,200	1947	2,906
Restitution Collected (Provided to victims)	$159,908	$121,554	$81,613	$108,500
Supervision Collected (Probation fees)	$822,304	$736,088	$507,773	$661,891
Cases Terminated (Successfully completed probation)	2,602	2,336	1,532	2,086
Cases Revoked (Violated probation)				
Cases Violated (Non-compliance)	1,542	1,163	1,115	1,850

Budget Summary

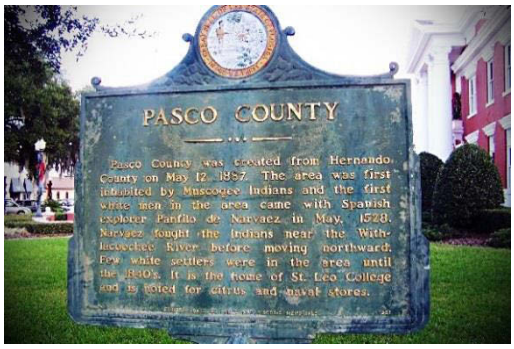
Budget Cost Summary Misdemeanor Probation	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	565,681	549,541	598,488	587,595	(10,893)	(1.8%)
Other Services & Charges	3,159	2,904	3,604	3,613	9	0.2%
Materials & Supplies	8,180	8,779	9,600	13,100	3,500	36.5%
Capital	-	-	-	-	-	-
Interfund Transfers	122,968	113,683	123,819	118,002	(5,817)	(4.7%)
Total Budget	**699,988**	**674,907**	**735,511**	**722,310**	**(13,201)**	**(1.8%)**

MISDEMEANOR PROBATION

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	699,988	674,907	735,511	722,310	(13,201)	(1.8%)
Total Funding	**699,988**	**674,907**	**735,511**	**722,310**	**(13,201)**	**(1.8%)**

PUBLIC SERVICES BRANCH

Department Description



The Public Services Branch is committed to providing services designed to meet many of the health, social, and leisure needs of Pasco County residents. The Branch is dedicated to providing exceptional services to create a better future that meet or exceed the needs of our community.

The Public Services Branch includes the following Departments and Divisions:

- Animal Services
- Community Development
- Cooperative Extension
- Elderly Nutrition
- Human Services
- Veterans Services
- Library Services
- Parks, Recreation, and Natural Resources
- Public Transportation

Budget Summary

Budget Cost Summary Public Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	14,627,385	15,347,911	16,198,669	17,196,073	997,404	6.2%
Other Services & Charges	21,355,309	17,809,954	21,919,844	23,470,530	1,550,686	7.1%
Materials & Supplies	1,166,889	1,283,301	1,233,991	1,337,714	103,723	8.4%
Capital	2,720,415	897,013	714,074	989,041	274,967	38.5%
Grants & Aids	10,058,863	10,091,851	9,922,804	1,097,170	(8,825,634)	(88.9%)
Interfund Transfers	5,152,469	4,704,613	5,968,796	6,507,535	538,739	9.0%
Other Non-Operating	139,950	55,049	18,500	-	(18,500)	(100.0%)
Chargebacks	(5,069,476)	(4,638,176)	(6,787,150)	(6,938,075)	(150,925)	2.2%
Total Budget	**50,151,804**	**45,551,516**	**49,189,528**	**43,659,988**	**(5,529,540)**	**(11.2%)**

PUBLIC SERVICES BRANCH

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	25,412,317	25,803,544	27,626,827	18,730,452	(8,896,375)	(32.2%)
Municipal Service Fund	2,371,799	2,528,199	2,597,831	2,654,606	56,775	2.2%
Restore Act Fund	82,955	34,520	55,213	54,982	(231)	(0.4%)
HUD Housing & Recovery – NSP II Fund	4,631,724	3,179,368	1,000,000	1,120,000	120,000	12.0%
HUD Housing & Recovery Fund	660,537	84,056	215,000	700,000	485,000	225.6%
Department of Housing & Urban Development Fund	2,085,698	2,214,273	2,418,556	2,561,472	142,916	5.9%
Department of Community Affairs Grant Fund	-	-	-	62,500	62,500	-
Department of Transportation Grant Fund	5,488,487	3,013,582	3,988,537	3,911,418	(77,119)	(1.9%)
HOME Program HUD Fund	973,443	2,076,250	2,023,960	2,606,277	582,317	28.8%
HUD Housing & Recovery - NSP 3 Fund	2,759,679	368,713	250,000	165,000	(85,000)	(34.0%)
Division of Library Services Fund	23,999	15,000	12,000	12,000	-	-
Library Cooperative Grant Fund	7,081	8,877	7,824	161,388	153,564	1962.7%
Rural Economic & Development Administration Fund	10	63,024	72,955	35,216	(37,739)	(51.7%)
Department of Elder Affairs Fund	108,501	144,675	105,000	105,000	-	-
Public Transportation Fund	1,923,092	2,199,235	1,100,570	1,114,205	13,635	1.2%
Title III-B Transportation Fund	297,270	271,577	295,721	292,173	(3,548)	(1.2%)
Elderly Nutrition Fund	641,088	1,119,516	1,021,365	1,017,120	(4,245)	(0.4%)
Department of Environmental Protection Fund	41,168	62,429	245,134	253,800	8,666	3.5%
Park Development Fund	18,174	16,770	18,860	10,030	(8,830)	(46.8%)
Environmental Lands Management Fund	67,914	55,476	127,508	127,069	(439)	(0.3%)
Affordable Housing Fund	-	100	298,606	316,005	17,399	5.8%
State Housing Initiatives Partnership (SHIP) Fund	2,520,224	2,276,993	5,118,199	6,421,406	1,303,207	25.5%
Pasco County Housing Finance Authority Fund	3,745	319	34,188	50,015	15,827	46.3%
Florida Boating Improvement Fund	32,900	15,021	80,019	78,419	(1,600)	(2.0%)
Multi-Modal Transportation Fund	-	-	475,655	1,099,435	623,780	131.1%
Tree Fund	-	-	-	-	-	-
Total Revenue	**50,151,804**	**45,551,516**	**49,189,528**	**43,659,988**	**(5,529,540)**	**(11.2%)**

PUBLIC SERVICES ADMINISTRATION

Department Description

The mission of the Public Services Administration Department is to provide effective management and coordination of the following departments: Animal Services, Community Development, Cooperative Extension, Elderly Nutrition, Human Services, Libraries, Parks, Recreation and Natural Resources, Public Transportation, and Veterans Services.

Core Programs

Public Services Administration department has one program that provides administrative support, management, and coordination among the Public Services operating departments/divisions to effectively carry out program related functions and the following key activities:

- Administration: Responsible for oversight for the entire Public Services Branch which coordinates and facilitates the planning, development and implementation of community programs designed to meet selected health, safety, nutritional, transportation and educational needs of the citizens of Pasco County.
- Fiscal: Provides financial support such as invoice processing, record keeping/financial reporting, Federal & State grant monthly, quarterly, semiannual, annual reporting, budgeting, grant management/compliance, and requisitions to the 9 departments/divisions formerly under Community Services Administration.

Goals and Objectives

Public Services Administration Performance Measures	**FY16 Goal**	**FY16 Actual**	**FY17 Goal**
Federal & State grant audits completed without a Fiscal related finding (see dept. for programmatic findings)	100%	100%	100%
Invoices processed within 10-day turnaround to Clerk's Finance	95%	99%	98%
Meet State & Federal monthly, quarterly, semiannual and annual deadlines for grant reporting	100%	100%	100%
Complete reimbursement drawdowns by monthly and quarterly deadlines	100%	100%	100%
Receive positive comment cards for Public Services Branch Departments	500	639	550

PUBLIC SERVICES ADMINISTRATION

Budget Summary

Budget Cost Summary Public Services Administration	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	202,635	223,486	836,993	921,426	84,433	10.1%
Other Services & Charges	512	3,527	6,267	7,119	852	13.6%
Materials & Supplies	4,779	2,555	5,302	4,382	(920)	(17.4%)
Interfund Transfers	25,947	27,270	143,678	149,200	5,522	3.8%
Chargebacks	-	-	(582,794)	(203,544)	379,250	(65.1%)
Total Budget	**233,873**	**256,838**	**409,446**	**878,583**	**469,137**	**114.6%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	233,873	256,838	409,446	878,583	469,137	114.6%
Total Funding	**233,873**	**256,838**	**409,446**	**878,583**	**469,137**	**114.6%**

ANIMAL SERVICES

Department Description

The mission of the Animal Services Department is to ensure the health and safety of the people and pets in our community by encouraging responsible pet ownership through education, legislation, and by providing incentives to sterilize pets.

The Animal Services Department is funded through the Municipal Service Fund by services and fees such as animal license sales, adoption fees, shelter service fees, and animal control fees and citations. Animal license sales provide the bulk of revenue and funding for Animal Services. Animal licenses not only provide funding for Animal Service programs, but this source of funding also supports rabies prevention and provides pet identification to assist with the rehoming of lost pets.

Core Programs

The Animal Services Department has four programs:

1. Field Services: One of the core services provided by the Animal Services Department is county-wide animal control, also known as Field Services. Pasco County has nine certified Animal Control Officers who provide investigation and enforcement of state statutes and County ordinances dealing with companion animals. Animal Control Officers serve the community by returning lost animal with identification directly to their homes, also known as Return to Owner in the Field (RTOF).
2. Shelter Services: Animal Services operates the only county maintained shelter for domestic animals in Pasco County. Since August 2012, the Animal Services shelter has operated under the tenets of a SAVE 90% Program, which makes every attempt to save as many adoptable animals as possible with a goal of saving 90% of the animals brought into the shelter. Related services include adoptions, fostering, working with local and regional rescue organizations, returning animals to owners through lost and found services, mobile and remote adoptions, pet retention support, community outreach and events, and engaged volunteers. "Pet-Friendly Shelters" can be found at our Land O Lakes facility and the Mike Fasano Regional Hurricane Shelter as part of the federal and state mandated Emergency Support Function (ESF) responsibilities.

3. Spay Services: Funding for these programs comes from a portion of the unaltered dog license revenue. Pasco County Animal Services has partnered with Spay Pasco, Inc. for the sterilization of animals under these programs. Information about any of these programs can be found on the Animal Services website: www.pascocountyfl.net/PAS or the Spay Pasco, Inc. website: www.spaypasco.com
    - Spay Rebate – This program provides a $40 rebate for applicants who have their dogs sterilized at participating veterinary offices.

- Low Income S/N – This program is designed to help low income families. Applicants for low cost services are required to provide proof of eligibility; cost is $20 for dogs & $10 for cats.
- Trap Neuter and Release (TNR) – The TNR program offers an alternative means of reducing the feral and community stray cat population within Pasco County by means other than euthanasia. Cost is $10.

4. Educational Services: The Education Services team at Pasco County Animal Services has a diverse mission, which includes humane education programs, shelter visits and training for local schools, marketing and promotion of special events for shelter activities including adoption events at the Land O Lakes Shelter and mobile adoptions on the Tail Wagon. The volunteer program, which actively uses citizens beginning at age 16, manages and coordinates the activities of approximately 400 volunteers. Volunteers can register through the county website under the Volunteer in Pasco (VIP) program. In 2015, volunteers provided 12,436 hours of service at the shelter enriching the lives of shelter animals.

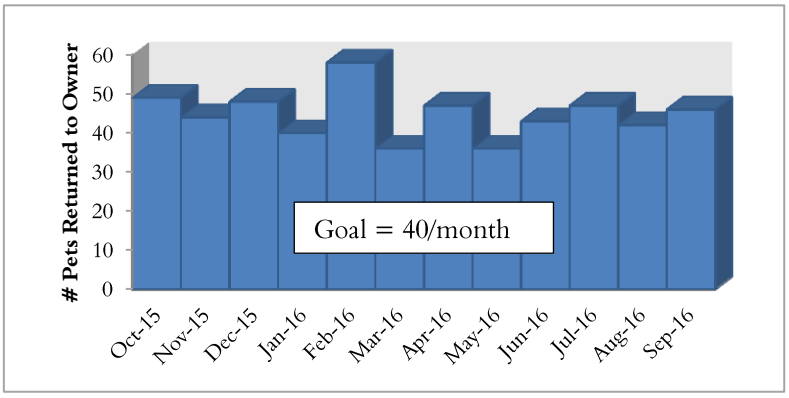
Goals and Objectives

Pasco County Animal Services
Live Release Rates (Target 90%)

Fiscal Year	FY14	FY15	FY16
OCT	86%	86%	86%
NOV	83%	91%	68%
DEC	89%	90%	84%
JAN	86%	89%	85%
FEB	88%	93%	89%
MAR	90%	87%	78%
APR	86%	89%	91%
MAY	81%	86%	83%
JUN	66%	81%	80%
JUL	64%	88%	86%
AUG	76%	85%	89%
SEP	72%	79%	83%
Fiscal Year	79%	87%	85%

Annual Comparison of Shelter Statistics

FY	Impounds	Adopted	Rescued	Reclaim	TNR	Foster	Euthanized	% Live Release
2012	8091	1311	2341	512	0	141	3566	54%
2013	5026	1723	1172	413	0	193	1442	70%
2014	3595	1588	690	404	0	485	709	79%
2015	3490	2198	403	410	0	563	465	87%
2016	4138	2114	499	358	53	868	574	85%



ANIMAL SERVICES

Budget Summary

Budget Cost Summary Animal Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	1,231,165	1,304,846	1,483,531	1,521,629	38,098	2.6%
Other Services & Charges	290,920	335,481	368,433	297,529	(70,904)	(19.2%)
Materials & Supplies	213,767	251,229	229,851	281,671	51,820	22.5%
Capital	22,275	12,480	10,520	0	(10,520)	(100.0%)
Interfund Transfers	333,688	321,476	423,678	455,295	31,617	7.5%
Total Budget	**2,091,815**	**2,225,512**	**2,516,013**	**2,556,124**	**40,111**	**1.6%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Municipal Service Fund	2,091,815	2,225,512	2,516,013	2,556,124	40,111	1.6%
Total Funding	**2,091,815**	**2,225,512**	**2,516,013**	**2,556,124**	**40,111**	**1.6%**

COMMUNITY DEVELOPMENT

Department Description

The primary mission of the Community Development Department is to improve living and housing conditions of very low, low, and moderate income persons through fair, ethical, and honest administration of local, state, and federal programs.

Core Programs

The Community Development Department has the following five programs:

1. Slum and Blight Removal: This program demolishes and clears structures, as initiated by the Building Department, as regulated by Chapter 79 of the Pasco County Code.
2. Housing Program: This program funds various subsequent programs that assist homeowners and renters, such as the *PascoFix Program,* the *PascoHome Program,* and the *Tax Payment Program.*
3. Agency Housing Development: This program provides funding to not-for-profit agencies that assist very low, low, and moderate income residents located within the county that have concurrent social service needs.
4. Homelessness Prevention and Assistance: This program provides operational and capital assistance to not-for-profit agencies that provide emergency assistance to the homeless and those at risk of homelessness.
5. Neighborhood Stabilization Program: This program funds the redevelopment of low and moderate income areas that need new and repaired roads, drainage, and other capital improvement needs.

Goals and Objectives

For each of the below key performance measures, the Community Development Department is working towards increasing their numbers in the next fiscal year.

			Projected	Projected
	2014	2015	2016	2017
Housing				
# Homebuyer Loans Processed	126	117	92	136
# PascoFix Completed	27	41	32	72
# POP Completed	45	58	10	66
# Tax program Completed	10	8	10	65
# Rental Units Created	41	5	96	59
Homeless				
# of Rapid ReHousing Cases Completed	44	45	50	50
# Homeless Provided Assistance	51	31	55	55
# Homeless Provided Services	880	800	800	800
# Permanent and Transitional Units Created	0	52	30	20
# New Homeless Beds Created	0	32	10	10
Slum and Blight				
# Units Demolished (Owner and County)	66	55	33	60
# Units Boarded (Owner and County)	68	64	30	40
Agency				
# Person Assisted Through CDBG	39,706	1542	40000	40000

COMMUNITY DEVELOPMENT

Budget Summary

Budget Cost Summary Community Development	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	1,179,634	1,132,176	954,988	1,011,815	56,827	6.0%
Other Services & Charges	11,862,219	8,640,483	10,078,800	12,223,951	2,145,151	21.3%
Materials & Supplies	20,971	16,333	26,265	38,621	12,356	47.0%
Capital	-	-	-	312,611	312,611	-
Grants & Aids	152,066	152,066	157,817	243,658	85,841	54.4%
Interfund Transfers	284,815	266,989	195,094	213,235	18,141	9.3%
Other Non-Operating	135,353	55,049	18,500	-	(18,500.00)	(100.0%)
Total Budget	**13,635,059**	**10,263,096**	**11,431,464**	**14,043,891**	**2,612,427**	**22.9%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	-	-	-	20,000	20,000	-
HUD Housing & Recovery – NSP II Fund	4,631,724	3,179,368	1,000,000	1,120,000	120,000	12.0%
HUD Housing & Recovery Fund	660,536	84,056	215,000	700,000	485,000	225.6%
Department of Housing & Urban Development Fund	2,085,697	2,214,273	2,418,556	2,561,472	142,916	5.9%
Department of Community Affairs Grant Fund	-	-	-	48,500	48,500	-
HOME Program HUD Fund	973,443	2,076,250	2,023,960	2,606,277	582,317	28.8%
HUD Housing & Recovery - NSP 3 Fund	2,759,679	368,713	250,000	165,000	(85,000)	(34.0%)
Rural Economic & Development Administration Fund	10	63,024	72,955	35,216	(37,739)	(51.7%)
Affordable Housing Fund	-	100	298,606	316,005	17,399	5.8%
State Housing Initiatives Partnership (SHIP) Fund	2,520,224	2,276,993	5,118,199	6,421,406	1,303,207	25.5%
Pasco County Housing Finance Authority Fund	3,745	319	34,188	50,015	15,827	46.3%
Tree Fund	-	-	-	-	-	-
Total Funding	**13,635,059**	**10,263,096**	**11,431,464**	**14,043,891**	**2,612,427**	**22.9%**

COOPERATIVE EXTENSION

Department Description

The University of Florida's Institute of Food and Agricultural Sciences (UF/IFAS) Extension, Pasco County Office, exists as a federal, state, and county partnership dedicated to developing knowledge in agriculture, human and natural resources, and the life sciences and to making that knowledge accessible to the public.

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, STEM (Science Technology Engineering and Math) initiatives, economic and community development, and family and consumer driven issues by providing seminars, demonstrations, certificates, and one-on-one consultations.

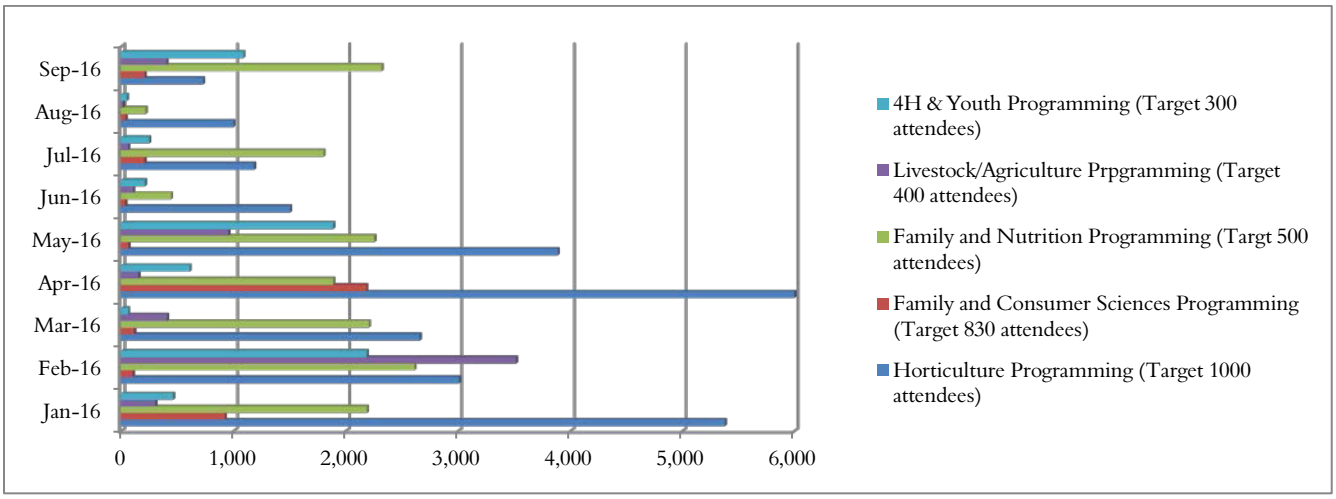
Core Programs

The Cooperative Extension Division has two core programs with a few key activities:

1. Cooperative Extension: This program includes the following activities:
    - Urban and commercial horticultural programs,
    - 4-H (Head, Heart, Hands, and Health) and Youth Development programs,
    - Family and Consumer Sciences and Food Nutrition programs, and
    - Pasco County Extension Agriculture and Livestock programs.
2. Florida-Friendly Landscaping: This program provides education and outreach for conservation of water resources and reduced pesticide and fertilizer use.

Goals and Objectives

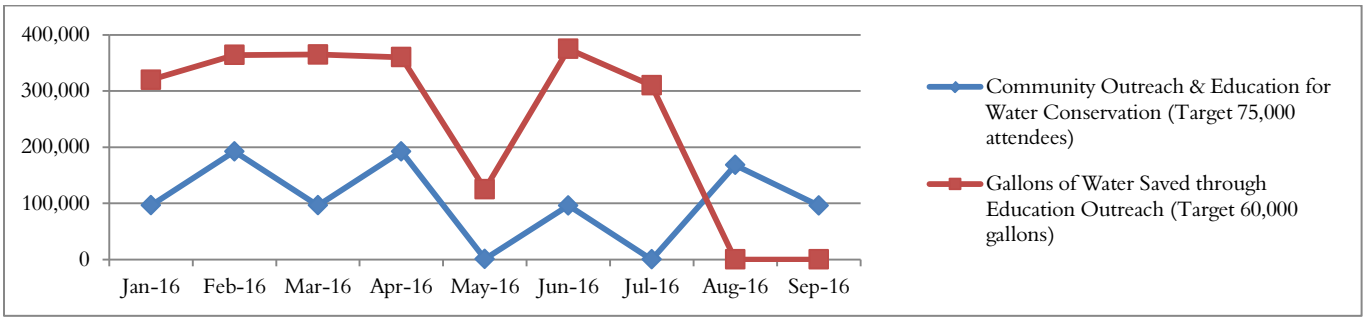
Cooperative Extension



*April 2016 – The Horticulture program had 352,697 attendees

COOPERATIVE EXTENSION

Florida-Friendly Landscaping



Budget Summary

Budget Cost Summary Cooperative Extension	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	259,841	269,409	278,750	336,828	58,078	20.8%
Other Services & Charges	29,594	32,069	34,605	29,039	(5,566)	(16.1%)
Materials & Supplies	7,173	3,671	7,243	22,063	14,820	204.6%
Capital	-	-	-	-	-	-
Grants & Aids	4,231	4,231	4,231	21,225	16,994	401.7%
Interfund Transfers	31,146	35,105	35,828	46,596	10,768	30.1%
Chargebacks	-	-	-	-	-	-
Total Budget	**331,985**	**344,485**	**360,657**	**455,751**	**95,094**	**26.4%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	331,985	344,485	360,657	455,751	95,094	26.4%
Total Funding	**331,985**	**344,485**	**360,657**	**455,751**	**95,094**	**26.4%**

ELDERLY NUTRITION

Department Description

The mission of the Pasco County Elderly Nutrition Division (EN) is to provide quality 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 serves as a focal point for Pasco County seniors, 60+ years of age, who are in need of services, thus enabling them to remain in their own homes for as long as possible and to prevent early institutionalization. EN also coordinates recreational and fitness programs, and wellness services to meet the needs of the contemporary Pasco County senior citizen.

Core Programs

The Elderly Nutrition Division has one core program with the following eight key activities:

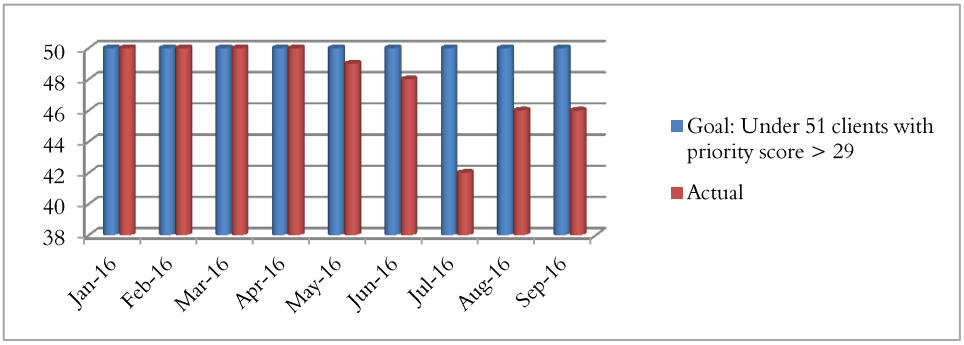
1. Congregate Meals: Providing nutritious meals, recreational activities, and social interaction for the senior population (60+ years of age.) Lunch meals are served five days a week, Monday through Friday.
2. Home Delivered Meals: Delivering nutritious meals to the homes of frail, homebound seniors 60 years of age or older. Lunch meals are served five days a week, Monday through Friday.
3. Meals on Wheels Program: Private pay program delivering nutritious meals to any Pasco County resident.
4. Case Management: Professional staff that provides assistance with obtaining other community services, information, and referrals; assistance is available to actively enrolled customers of EN.

5. Nutritional Education and Counseling: Provided by a contracted, licensed, and registered dietitian.
6. Donated Pet Food Delivery Program: Provided by volunteers from Cindy's Pets who deliver donated pet food to 100 home-delivered meal customers, serving a total of 300 pets.
7. Outreach and Awareness/Marketing: Outreach is conducted by EN's professional staff that provides education/awareness about EN services through targeted canvassing of neighborhoods, and at events such as health fairs, festivals, etc.
8. Volunteer Opportunities: EN engages approximately 425 volunteers to assist in a wide variety of activities from home-delivery to clerical assistance in our offices.

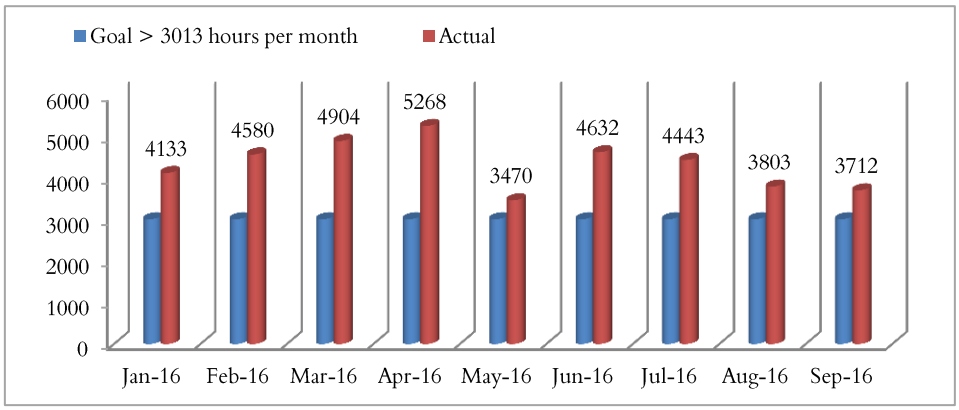
ELDERLY NUTRITION

Goals and Objectives

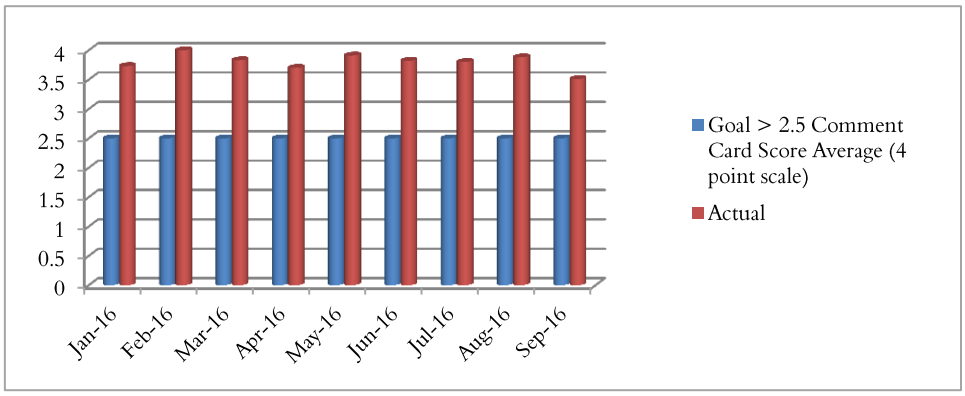
- Wait-list Churn Rate: Ensure the Wait-list Churn Rate per month is at an average target of 90 days or less for all clients on the wait-list with a priority score of 30 or greater. The average monthly Wait-list Churn Rate has remained under 50 since October of 2015, with a current average of 49 clients on the wait-list. Target is to keep the Wait-List at 50 or less a month.



- Volunteers: EN's target is to maintain volunteer hours per month (based on 18 FTE) at an average of 3,013 hours.



- Customer Satisfaction: Surveys are completed annually through face-to-face interviews or by phone. Customer Comment Cards are made available to both congregate meal and home-delivered meal customers. The results of these comment cards show very good satisfaction rates.



ELDERLY NUTRITION

Budget Summary

Budget Cost Summary Elderly Nutrition	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	501,079	553,122	534,414	563,437	29,023	5.4%
Other Services & Charges	1,363,865	2,022,159	1,956,688	1,849,118	(107,570)	(5.5%)
Materials & Supplies	22,667	17,834	24,230	19,106	(5,124)	(21.1%)
Capital	7,939	1,775	2,100	-	(2,100)	(100.0%)
Grants & Aids	191,926	191,926	191,926	177,109	(14,817)	(7.7%)
Interfund Transfers	155,448	147,046	155,722	167,333	11,611	7.5%
Chargebacks	(855,548)	(1,180,541)	(1,021,365)	(1,031,120)	(9,755)	1.0%
Total Budget	**1,387,377**	**1,753,320**	**1,843,715**	**1,744,983**	**(98,732)**	**(5.4%)**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	746,289	538,860	717,350	608,863	(108,487)	(15.1%)
Department of Community Affairs Grant Fund	-	-	-	14,000	14,000	-
Department of Elder Affairs Fund	-	94,944	105,000	105,000	-	-
Elderly Nutrition Fund	641,088	1,119,516	1,021,365	1,017,120	(4,245)	(0.4%)
Total Funding	**1,387,377**	**1,753,320**	**1,843,715**	**1,744,983**	**(98,732)**	**(5.4%)**

HUMAN SERVICES

Department Description

To meet the needs of our citizens through the use of county resources while also networking and collaborating with other community service providers.

Core Programs

Human Services is one core program with key activities to deliver the following services to Pasco's Citizens:

- Human Services assists the low-to-moderate income and at-risk population of Pasco become or remain stably housed through rapid re-housing and homeless prevention funding provided by federal and state grants, through the Pasco County Community Development Department.
- Human Services is responsible for administering two state-mandated programs:
    1. The Indigent Cremation/Burial program (FS 406.50(5)), through which deceased indigent and unclaimed persons who do not have death benefits or family who can afford cremation or burial services, and
    2. The Health Care Responsibility Act (HCRA) program (FS 154.306), through which eligible residents receive assistance with hospital bills if they receive emergency room treatment outside of Pasco County.
- State-mandated contractual services and contributions with partner agencies in Pasco County:

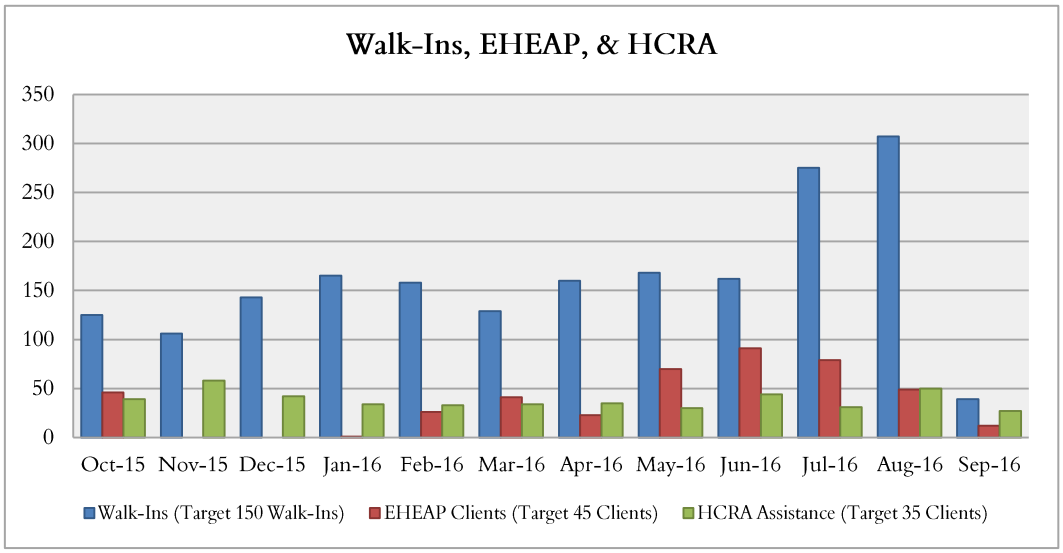
Partner Agency	Florida Statute	Contributions
Department of Health Pasco County	F.S. 154	$964,665
Bay Area Legal Services	F.S. 939.185 & 29.008	$218,942
Pasco Kids First	F.S. 39.304(5)	$64,000
Baycare Behavioral Health	F.S. 394.76	$1,221,149
Medicaid	F.S. 409.915	$6,544,850
United Way	Contracted Services	$250,000
Sexual Assault Victim's Exam (SAVE) Program	Contracted Services	$35,250

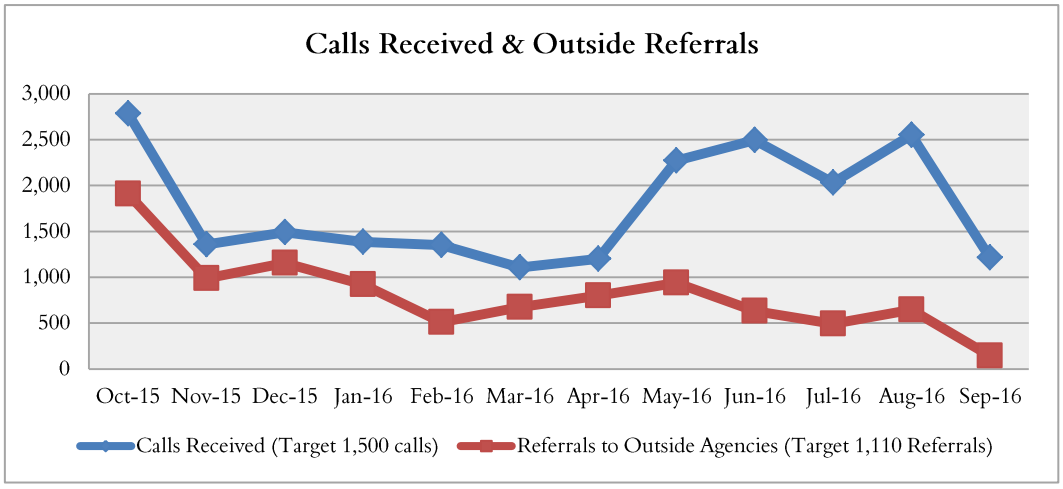
- Human Services assists senior citizens over the age of 60 who are in an energy crisis with utility bills. This program is funded through the Area Agency on Aging of Pasco-Pinellas, Inc.
- Information and referrals are provided to citizens in order to network and coordinate services with other government entities, non-profit service agencies, and other community service providers to help meet the needs of our citizens and connect them with valuable resources within the community.

Goals and Objectives

Human Services is in the process of creating a more streamlined performance measurement tracking system that will be further enhanced with the new case management system, utilizing the following Performance Indicators: Housing Assistance Provided vs Requested, Direct Assistance Provided vs Total Client Contacts, and Referrals to Agencies vs Total Client Contacts. The graphs illustrate current performance through FY 16, in terms of services provided.

HUMAN SERVICES





Budget Summary

Budget Cost Summary Human Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	342,281	381,746	354,935	(26,811)	(381,746)	(107.6%)
Other Services & Charges	702,094	753,203	924,153	106,598	(817,555)	(88.5%)
Materials & Supplies	5,430	6,326	11,043	3,493	(7,550)	(68.4%)
Capital	-	-	-	-	-	0.0%
Grants & Aids	9,503,512	9,536,500	9,366,468	-	(9,366,468)	(100.0%)
Interfund Transfers	65,519	68,696	71,525	74,619	3,094	4.3%
Other Non-Operating	-	-	-	-	-	0.0%
Chargebacks	(5,641)	(4,215)	-	-	-	0.0%
Total Budget	**10,613,195**	**10,742,256**	**10,728,124**	**566,459**	**(10,161,665)**	**(94.7%)**

HUMAN SERVICES

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	10,504,694	10,692,525	10,728,124	566,459	(10,161,665)	(94.7%)
Department of Community Affairs Grant Fund	-	-	-	-	-	-
Department of Elder Affairs Fund	108,501	49,731	-	-	-	-
Total Funding	**10,613,195**	**10,742,256**	**10,728,124**	**566,459**	**(10,161,665)**	**(94.7%)**

VETERANS SERVICES

Department Description

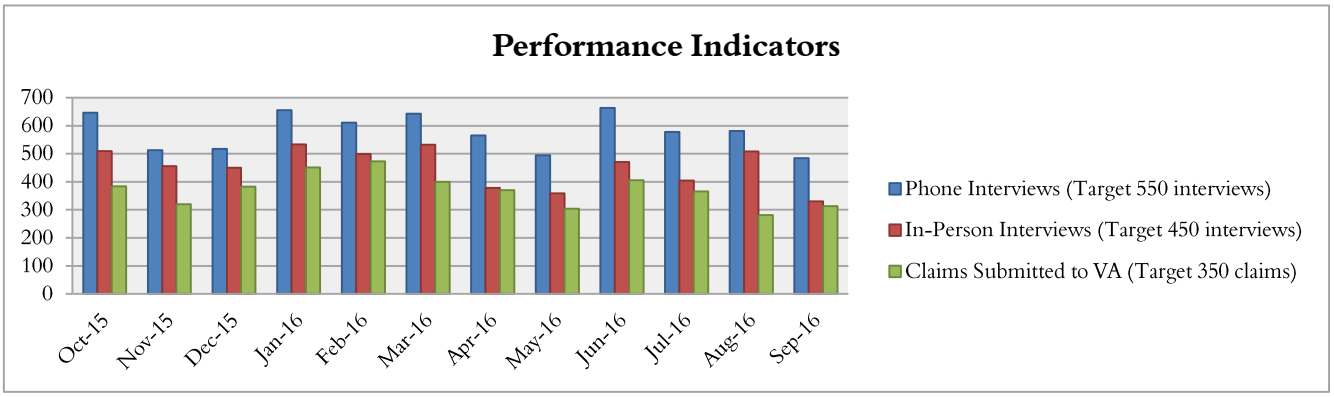
Veterans Services mission is to provide professional assistance to Pasco veterans, their dependents, and their survivors in obtaining federal, state & local benefits and services available to qualified veterans and their families.

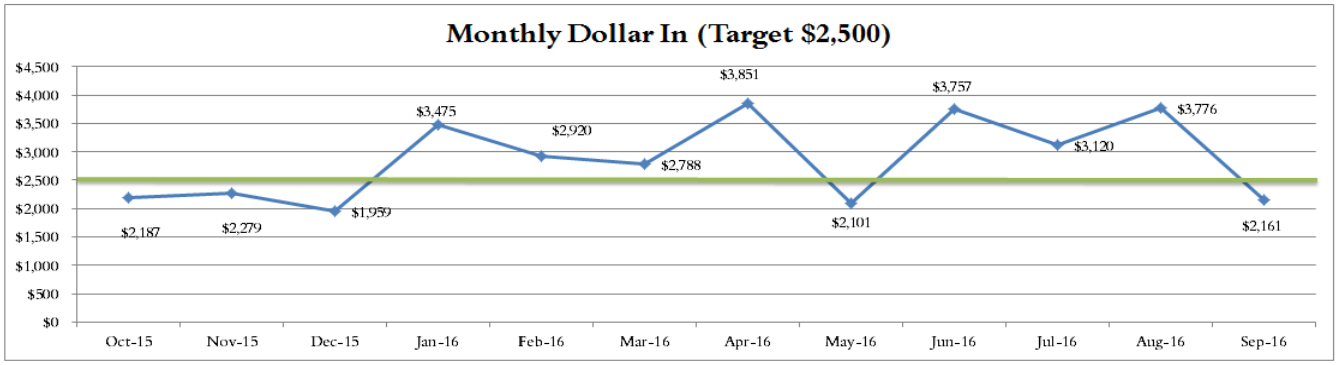
Core Programs

Veterans Services is one program that with the following key activities:

- Provide information and assistance to veterans and their families via personal & telephone interviews in developing and submitting legally grounded claims to VA for benefits.
- Manage claims process to ensure appropriate and timely decisions from the U.S. Department of Veterans Affairs (VA).
- Initiate and manage effective appeals to VA's Board of Veterans' Appeals.
- Participate in public speaking engagements or other community events to increase public awareness of veterans programs.

Goals and Objectives





*Lagging indicator - Total VA compensation & pension payments to veterans in Pasco County. This includes retroactive awards plus recurring monthly payments.

VETERANS SERVICES

Budget Summary

Budget Cost Summary Veterans Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	176,430	205,713	233,745	249,555	15,810	6.8%
Other Services & Charges	3,300	6,000	10,096	12,051	1,955	19.4%
Materials & Supplies	8,782	4,560	5,750	6,270	520	9.0%
Interfund Transfers	28,297	28,708	39,013	36,472	(2,541)	(6.5%)
Total Budget	**216,809**	**244,981**	**288,604**	**304,348**	**15,744**	**5.5%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	216,809	244,981	288,604	304,348	15,744	5.5%
Total Funding	**216,809**	**244,981**	**288,604**	**304,348**	**15,744**	**5.5%**

LIBRARY SERVICES

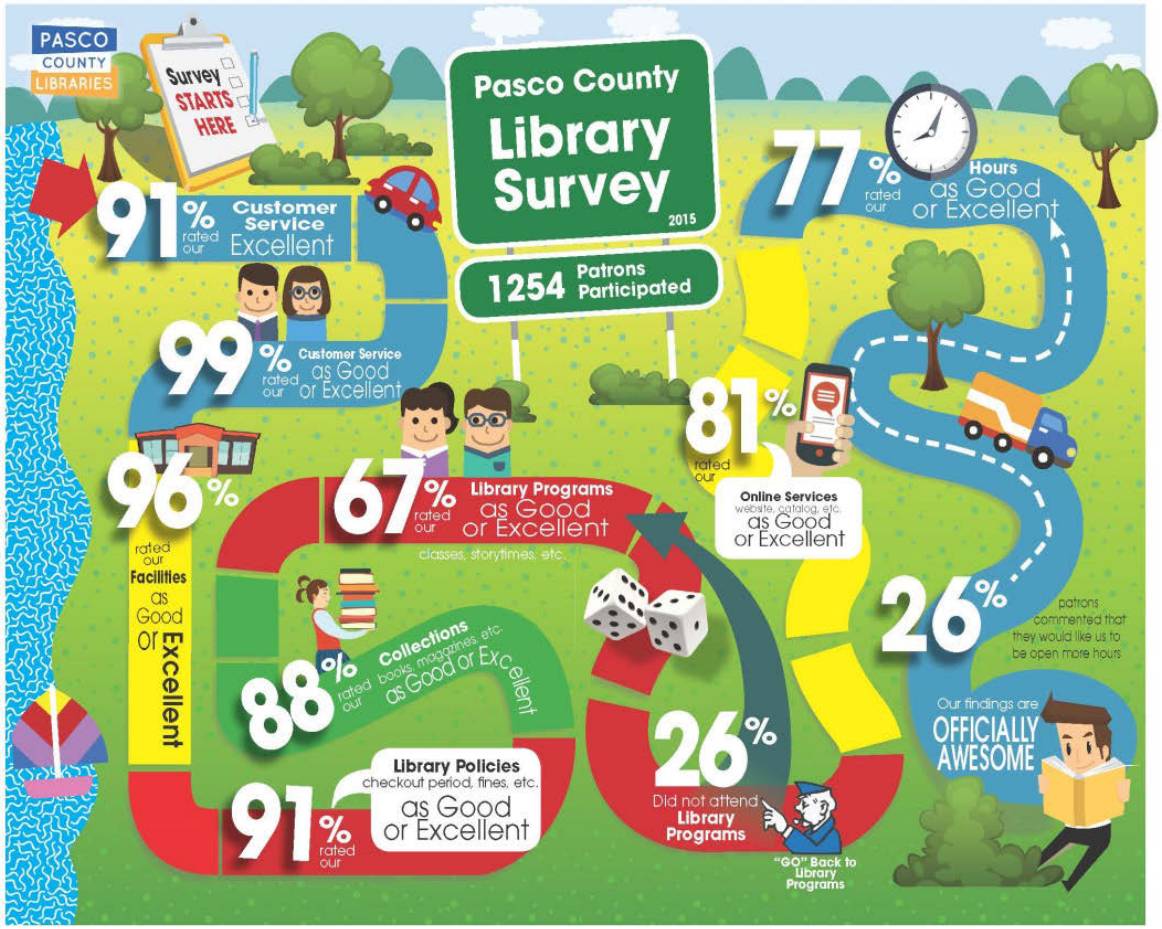
Department Description

The mission of the Pasco County Libraries 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.

Core Programs

Libraries Services is one program that provides the citizens of Pasco County and its visitors with a variety of social, cultural, educational, and recreational opportunities in both virtual and non-virtual environments. In FY15, the Libraries' branches had nearly one million visitors and the website, pascolibraries.org, received 1.3 million visits. In this same time period, Libraries circulated 2.8 million materials (in all formats). In addition to circulating books, Libraries Services offers e-books, DVDs, and games. Libraries Services provides the community with a wide variety of programs for all age groups. Over 3,000 programs were offered for all ages in FY15 with attendance exceeding 81,000. The Libraries Department offers Pasco's citizens these key activities:

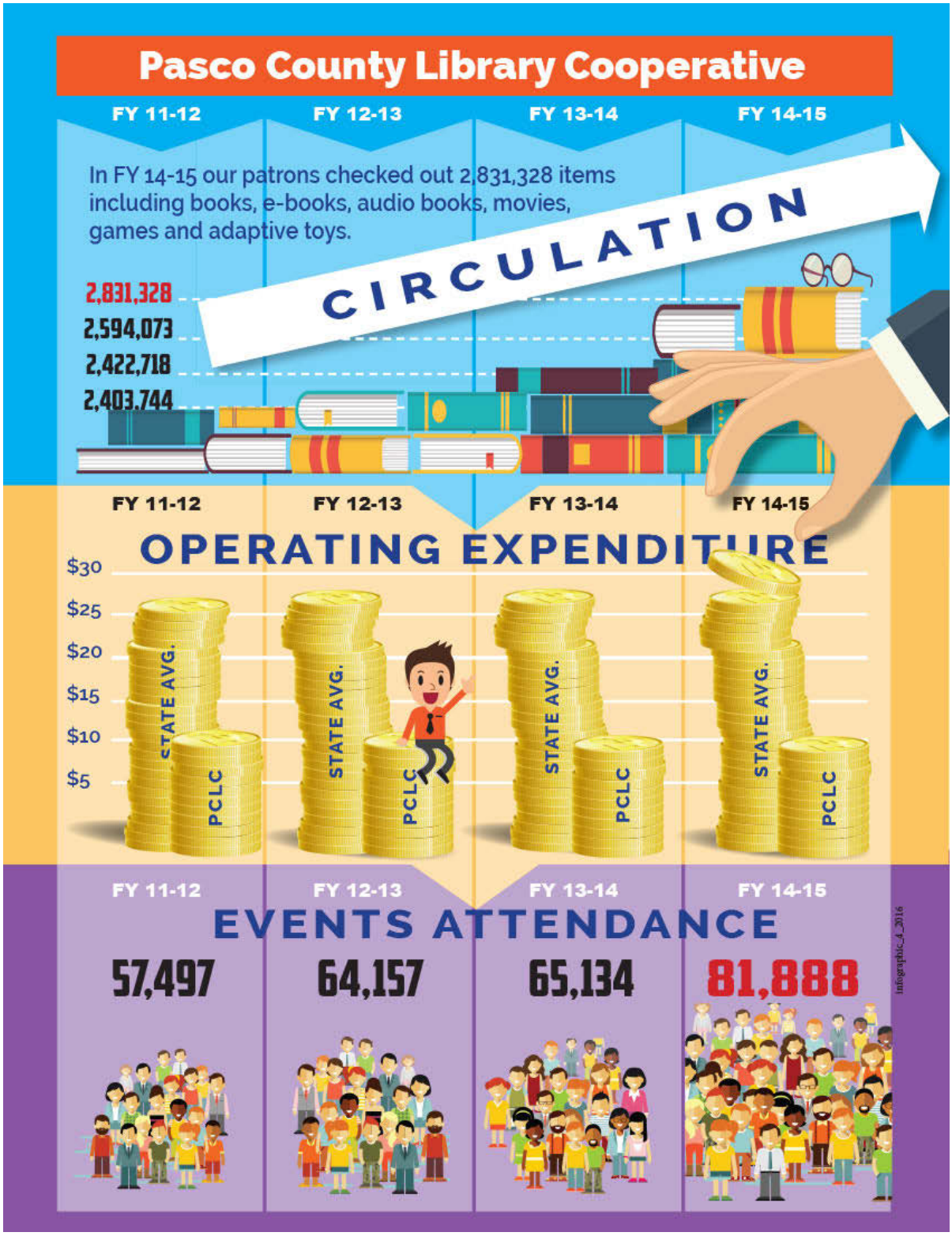
1. Workshops and start-up support for local businesses
2. Job search assistance and technology training for job seekers
3. STEAM (Science, Technology, Engineering, Art, Math) and reading programs for youth
4. Book clubs, arts and crafts clubs, and technology training for adults (Smartphone, tablet, etc.).



LIBRARY SERVICES

Goals and Objectives

Library Services has goals directly related to increasing circulation and event attendance, while also striving to be below the state average in expenditures.



LIBRARY SERVICES

Budget Summary

Budget Cost Summary Library Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	3,200,088	3,468,131	3,634,815	3,826,971	192,156	5.3%
Other Services & Charges	751,742	666,783	742,086	708,111	(33,975)	(4.6%)
Materials & Supplies	266,211	225,682	334,239	301,650	(32,589)	(9.8%)
Capital	511,072	535,388	584,939	553,930	(31,009)	(5.3%)
Interfund Transfers	706,042	690,952	793,472	822,704	29,232	3.7%
Total Budget	**5,435,155**	**5,586,936**	**6,089,551**	**6,213,366**	**123,815**	**2.0%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	5,404,075	5,563,059	6,069,727	6,039,978	(29,749)	(0.5%)
Division of Library Services Fund	23,999	15,000	12,000	12,000	-	-
Library Cooperative Grant Fund	7,081	8,877	7,824	161,388	153,564	1962.7%
Total Funding	**5,435,155**	**5,586,936**	**6,089,551**	**6,213,366**	**123,815**	**2.0%**

PARKS, RECREATION & NATURAL RESOURCES

Department Description

The mission of the Pasco County Parks, Recreation, and Natural Resources Department is to improve the quality of list for Pasco County citizens and to conserve, protect, and manage the County's natural resources. This mission is accomplished by providing excellent parks, natural areas, recreation facilities, programs and opportunities for the public to enjoy, while at the same time implementing a regional conservation strategy to protect the County's natural resources.

Core Programs

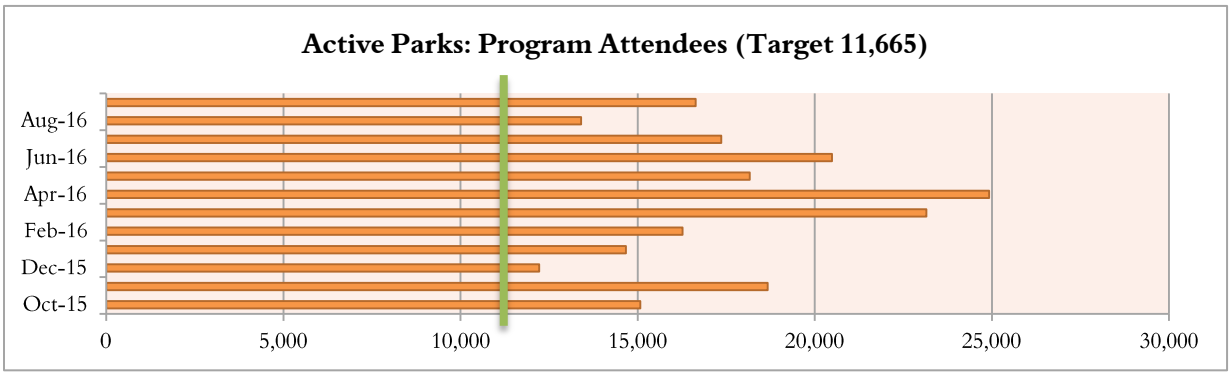
Parks, Recreation, and Natural Resources is comprised of the following five programs:

1. Fiscal and Support: This program includes the fiscal, administrative, and support service activities that allow the Department to effectively carry out program related functions and associated activities.
2. Parks and Recreation: This program is responsible for the general operations, maintenance, and programming of the County's active park facilities including recreation and community centers, sports fields, athletic programs, special events, and summer programming.
3. Natural Resources and Passive Parks: This program is responsible for the general operations, maintenance, and programming of the County's passive parks. Passive parks include natural resource based and wilderness parks and non-programmed facilities.
4. Environmental Lands Acquisition and Management Program (ELAMP**):** This program is responsible for administering the nomination, selection, and acquisition of environmentally sensitive lands within the County. Acquisition is funded through the Penny for Pasco program and can either be less than fee or fee simple depending on seller's preference. Process includes the coordination of the Environmental Lands Acquisition Selection Committee.
5. Natural Resources Regulation: This program is responsible for implementing the Land Development Code's natural resources regulations and the portions of the County's Regional Conservation Strategy.

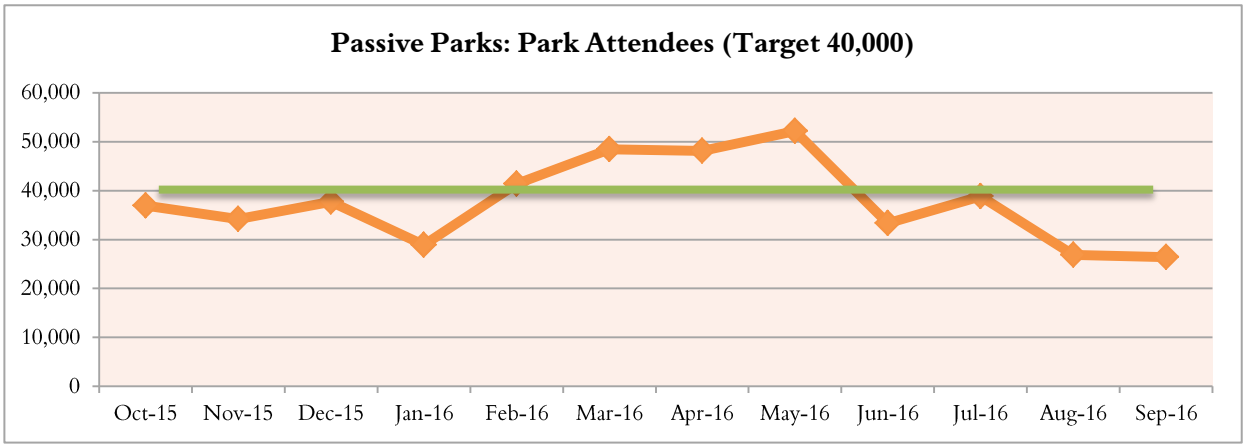
PARKS, RECREATION & NATURAL RESOURCES

Goals and Objectives

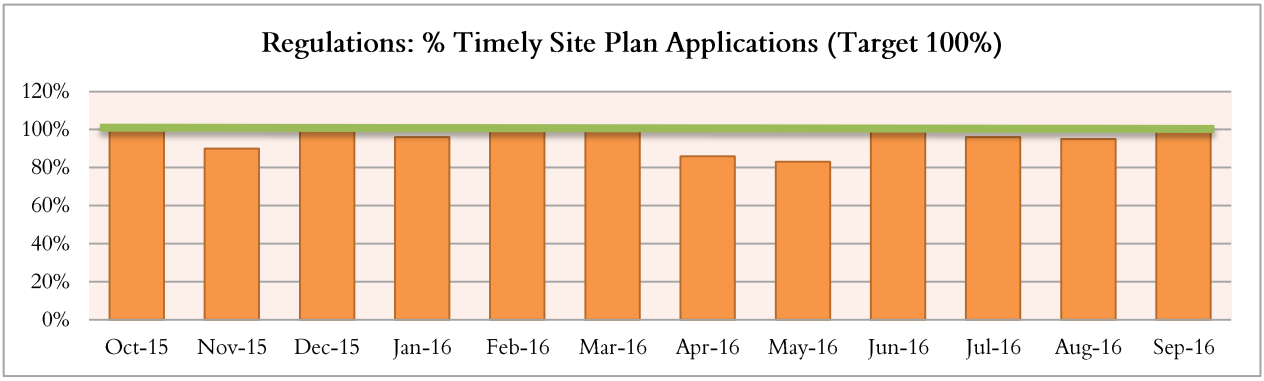
- Active Parks: key performance indicators are program participation, special events participation, and customer satisfaction.



- Passive Parks: key performance indicators are facility inspection reports, specialized events, Capital Improvement Plan to Project Completion, and park attendance.



- Fiscal & Support: key performance indicators are timely P-Card processing, construction projects change orders, and completion percentage of Category 1 safety concern work orders.
- ELAMP: key performance indicators are nominations, target contracts, acreage acquired, and land management costs.
- Natural Resource Regulation: key performance indicators are applications reviewed, site plan application comments with a 7-day turnaround, Category 1 Wetlands protected, and timely zoning application comments completed.



Budget Summary

Budget Cost Summary Parks, Recreation & Natural Resources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	4,661,094	4,842,215	5,150,248	5,267,581	117,333	2.3%
Other Services & Charges	1,398,100	1,451,115	1,999,741	2,223,213	223,472	11.2%
Materials & Supplies	526,370	612,607	554,214	633,251	79,037	14.3%
Capital	87,292	41,066	104,015	-	(104,015)	(100.0%)
Grants & Aids	4,766	4,766	-	23,496	23,496	-
Interfund Transfers	1,666,266	1,688,638	1,976,483	2,406,314	429,831	21.7%
Other Non-Operating	4,597	-	-	-	-	-
Chargebacks	(82,585)	(83,970)	(123,230)	(74,603)	48,627	(39.5%)
Total Budget	**8,265,901**	**8,556,437**	**9,661,471**	**10,479,252**	**817,781**	**8.5%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
General Fund	7,742,807	8,069,535	9,052,919	9,856,470	803,551	8.9%
Municipal Service Fund	279,983	302,686	81,818	98,482	16,664	20.4%
Restore Act Fund	82,955	34,520	55,213	54,982	(231)	(0.4%)
Department of Environmental Protection Fund	41,168	62,429	245,134	253,800	8,666	3.5%
Park Development Fund	18,174	16,770	18,860	10,030	(8,830)	(46.8%)
Environmental Lands Management Fund	67,914	55,476	127,508	127,069	(439)	(0.3%)
Florida Boating Improvement Fund	32,900	15,021	80,019	78,419	(1,600)	(2.0%)
Total Funding	**8,265,901**	**8,556,437**	**9,661,471**	**10,479,252**	**817,781**	**8.5%**

PUBLIC TRANSPORTATION

Department Description

The overall mission of Pasco County Public Transportation (PCPT) is to provide safe, reliable, and efficient public, specialized, and coordinated transportation services to the general public through the provision of 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 congestion and improving air quality, while facilitating mobility, education, healthcare, employment, shopping, and growth. Our funding is provided 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.

Core Programs

Public Transportation is one core program with the following key activities:

1. PCPT Fixed Route Transit: Bus service provided to the general public on predetermined routes using a set schedule, providing mobility to the general public for access to jobs, education, medical/health facilities, shopping, recreation, and other activities/destinations necessary for quality of life.

   The Level of Service for successful implementation of programs and projects will comply with the current Board adopted Transit Development Plan, which recommends the resources necessary for implementation.

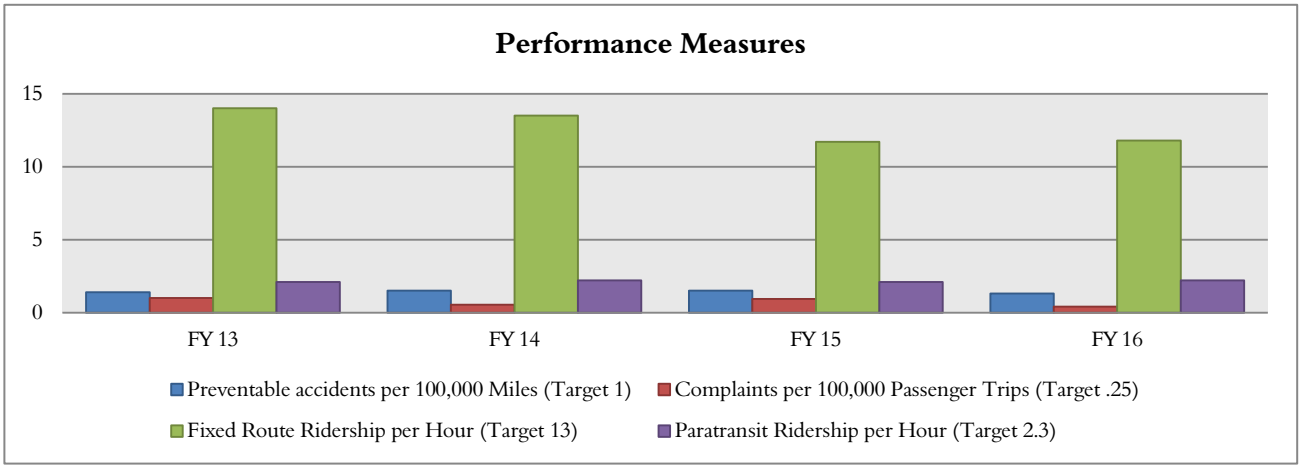
2. PCPT Paratransit: In compliance with the Americans with Disability Act (ADA), PCPT is mandated to provide demand response transportation service to those citizens that meet ADA criteria. In addition, paratransit service is provided to the clientele of state and local agencies under contract and the transportation disadvantaged that cannot utilize fixed route transit bus service. PCPT provides mobility to the qualified individuals requiring access to jobs, education, medical/health facilities, shopping, recreation, and other activities/destinations necessary for quality of life or authorized under agency-sponsored requirements.

   The Level of Service for successful implementation of the paratransit program will be in accordance with the Transportation Disadvantaged Local Coordinating Board adopted Transportation Disadvantaged Service Plan (TDSP).

PUBLIC TRANSPORTATION

Goals and Objectives

Goals and Objectives are an integral part of any transportation plan because they provide the policy direction to achieve the community's vision. The goals and objectives presented in this section were prepared based on the review and assessment of existing conditions, feedback received during the public involvement process, and the review of local transportation planning documents.



With efforts toward continual improvement, PCPT will be including a future performance measure that tracks the timeliness of the Paratransit and Fixed Route Transit vehicles, with a target of 90% timeliness.

Budget Summary

Budget Cost Summary Public Transportation	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	2,405,051	2,594,395	2,736,250	3,115,082	378,832	13.8%
Other Services & Charges	4,935,596	3,886,551	5,798,975	6,013,801	214,826	3.7%
Materials & Supplies	87,818	139,260	35,854	27,207	(8,647)	(24.1%)
Capital	2,091,836	306,304	12,500	122,500	110,000	880.0%
Grants & Aids	202,362	202,362	202,362	631,682	429,320	212.2%
Interfund Transfers	1,768,567	1,366,870	2,134,303	2,135,767	1,464	0.1%
Chargebacks	(3,782,381)	(3,011,348)	(5,059,761)	(5,628,808)	(569,047)	11.2%
Total Budget	**7,708,848**	**5,484,393**	**5,860,483**	**6,417,231**	**556,748**	**9.5%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Department of Transportation Grant Fund	5,488,487	3,013,582	3,988,537	3,911,418	(77,119)	(1.9%)
Public Transportation Fund	1,923,092	2,199,235	1,100,570	1,114,205	13,635	1.2%
Title III-B Transportation Fund	297,270	271,577	295,721	292,173	(3,548)	(1.2%)
Multi-Modal Transportation Fund	-	-	475,655	1,099,435	623,780	131.1%
Total Funding	**7,708,848**	**5,484,393**	**5,860,483**	**6,417,231**	**556,748**	**9.5%**

UTILITY SERVICES BRANCH

Branch Description

The mission of Utility Services is to provide the Pasco County community, customers, and future generations with high quality, efficient, and innovative Water, Wastewater, and Solid Waste services. Water and Sewer and Solid Waste/Resource Recovery systems are self-supporting enterprise operations that are funded through user fees and system revenues. Residential street lighting, managed by Utility Services, is a special assessment fund.

The Utility Services Branch includes the following Departments/Programs:

- Administrative and Support Services
- Environmental Lab
- Hazardous Waste
- Street Lighting
- Warehouse Services
- Customer Information and Services
- Engineering and Contract Management
- Operations and Maintenance (Water Services, Wastewater Services, Reclaimed Water)
- Solid Waste/Resource Recovery (Landfill Operations, Recycling and Education)

Budget Summary

Budget Cost Summary Utility Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	21,743,168	19,524,552	22,307,517	23,668,894	1,361,377	6.10%
Other Services & Charges	60,844,636	62,652,764	68,257,273	70,637,231	2,379,958	3.50%
Materials & Supplies	9,184,819	7,782,557	9,774,532	9,550,746	(223,786)	(2.30%)
Capital	75,860	43,234	481,312	327,495	(153,817)	(32.00%)
Grants & Aids	1,854,463	1,854,463	1,854,463	4,021,430	2,166,967	116.90%
Interfund Transfers	8,720,409	8,902,774	10,207,474	11,622,179	1,414,705	13.90%
Other Non-Operating	32,345,258	33,551,455	30,064,000	35,331,000	5,267,000	17.50%
Reserves	343,654	(137,770)	-	-	-	-
Chargebacks	(3,239,953)	(1,903,939)	(3,318,393)	(3,289,491)	28,902	(0.90%)
Total Budget	**131,872,314**	**132,270,090**	**139,628,178**	**151,869,484**	**12,241,306**	**8.80%**

UTILITY SERVICES BRANCH

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Pasco Water & Sewer Fund	97,487,345	98,284,317	104,541,275	113,542,574	9,001,299	8.60%
Solid Waste System Fund	30,982,059	30,508,415	31,340,238	34,550,756	3,210,518	10.20%
Street Lighting Assessments Fund	3,402,910	3,477,358	3,746,665	3,776,154	29,489	0.80%
Total Revenue	**131,872,314**	**132,270,090**	**139,628,178**	**151,869,484**	**12,241,306**	**8.80%**

ADMINISTRATION & SUPPORT SERVICES

Department Description

The Administration and Support Services Department is responsible for providing management, leadership, and direction to meet the County's and Utility Services mission and vision by achieving organizational goals.

Core Programs

The Administration and Support Services Department is responsible for organizational development and staffing required to deliver the policies and directives for the provision of water, wastewater, reclaimed water, solid waste, and street light utility services to the citizens of Pasco County in a safe and cost efficient manner. This department also handles customer affordability and providing for customer growth, while maintaining the unit's bond rating to ensure the low borrowing costs in capital markets through its one program.

Goals and Objectives

- Debt Financing/Credit Growth: In alignment with the County goal of stimulating economic growth, the program is responsible for maintaining at minimum an "A" Bond Rating. Utilities Service Branch has maintained a level exceeding the minimum to provide the lowest cost of borrowing possible.

Rating Agency	2012	2013	2014	2015	2016	2017 Est.
Moody's	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2
S&P	AA	AA	AA	AA	AA	AA
Fitch	AA	AA	AA	AA	AA	AA

- Water/Wastewater Affordability: Conduct a thorough analysis, evaluation and implementation of a rate study to ensure the performance of the utility in accordance with market and customer demands, legislation requirements and capital improvement needs. In accordance with AWWA measures, the "Measure of Affordability" for Utilities Customer is to set the rates, fees and charges for service not to exceed a maximum of up to 2.5% of the average water sewer bill for the median average income of Pasco County (seen in the below table named as "Annual Bill as % of MI"). (Graph below)

ADMINISTRATION & SUPPORT SERVICES

	2012	2013	2014	2015	2016	2017 Est.
Total Average Bill	$65.21	$67.19	$69.94	$71.97	$71.97	$73.41
Total Average Annual Bill	$782.52	$806.28	$839.28	$863.64	$863.64	$880.91
Median Average Income	$43,787	$43,888	$43,888	$ 44,107	$45,295.00	$46,200.90
Annual Bill as % of MI	1.79%	1.84%	1.91%	1.96%	1.91%	1.91%

Customer Growth: This program is responsible to adequately plan and provide for the growth of Pasco County Utilities customers. (Graph is below chart.)

Customer Base	2012	2013	2014	2015	2016 Est.	2017 Projected
Water/Sewer/Reclaim	92,756	95,758	98,631	99,755*	106,110	107,596
Solid Waste (Population)	468,562	472,566	479,340	485,331	497,909	504,880
Streetlight Accounts	76,326	77,969	78,302	78,713	78,877	79,981

Budget Summary

Budget Cost Summary Administration & Support Services	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change From FY 2016**	**% Change Adopted**
Personal Services	1,040,682	1,748,649	1,358,284	1,215,838	(142,446)	(10.5%)
Other Services & Charges	11,821	113,965	388,083	305,502	(82,581)	(21.3%)
Materials & Supplies	48,792	55,352	67,453	52,322	(15,131)	(22.4%)
Capital	-	-	1,500	5,000	3,500	233.3%
Grants & Aids	1,680,108	1,680,108	1,680,108	3,534,109	1,854,001	110.4%
Interfund Transfers	1,231,830	1,233,419	1,101,229	1,101,788	559	0.1%
Chargebacks	-	-	-	(33,541)	(33,541)	-
Total Budget	**4,013,233**	**4,831,492**	**4,596,657**	**6,181,018**	**1,584,361**	**34.5%**

Funding Sources	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Adopted**	**FY 2017 Budget**	**$ Change From FY 2016**	**% Change Adopted**
Pasco Water & Sewer Fund	4,013,233	4,831,492	4,596,657	6,181,018	1,584,361	34.5%
Total Funding	**4,013,233**	**4,831,492**	**4,596,657**	**6,181,018**	**1,584,361**	**34.5%**

ENVIRONMENTAL LAB

Department Description

The environmental lab 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.

Core Programs

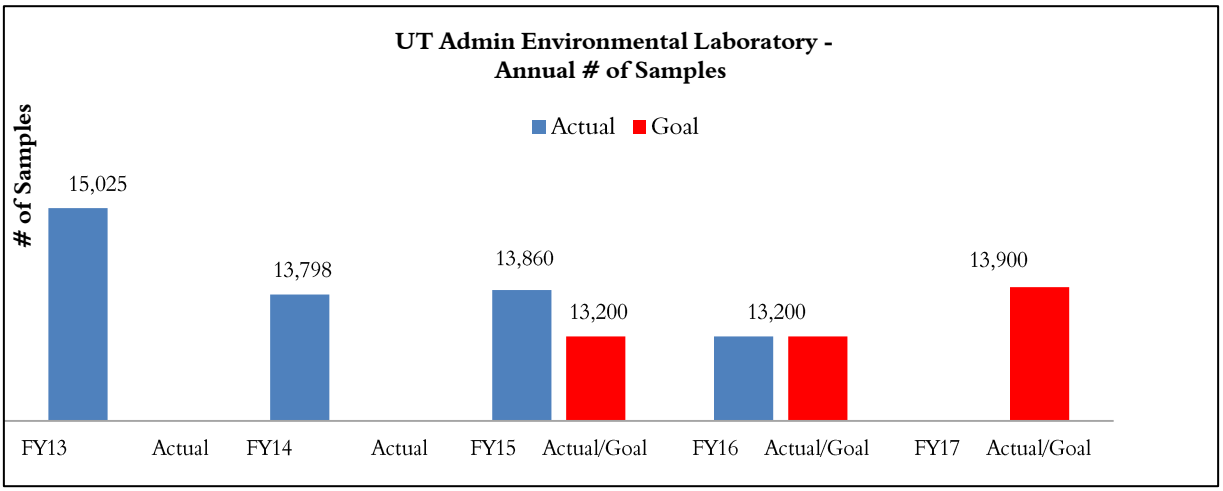
This program provides the full tier of services of a certified laboratory to assist with utility services that are subject to extensive regulation requirements and rules to protect public health, public safety, and the environment. The following are Environmental Lab's key activities:

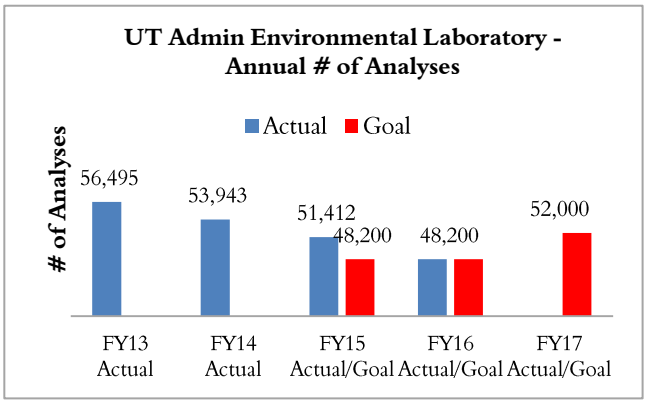
1. Provide sampling services to Pasco County Government departments, regulatory agencies, and engineering groups.
    - Sample all groundwater wells for Pasco County Utilities and Solid Waste Programs
    - Sample designated storm water sites on a monthly basis for the Pasco County storm water division
    - Sample Gas vents at the County's Landfills
2. Maintain Laboratory Certification for 84 analytical methods
    - Biannual Proficiency Testing for each method
    - Quarterly Quality Control sample analysis for each method
    - Maintenance of Standard Operating Procedures and the Quality Manual
    - Biannual inspections of the laboratory facility by third party assessors
3. Provide for the analysis of samples submitted by Pasco County Government departments, regulatory agencies, contractors, engineering groups, and Pasco County Citizens
    - Maintain Certification for analyses in each matrix
    - Maintain Records for each sample and analysis to allow complete reconstruction of the laboratory process from sample receipt to sample reporting

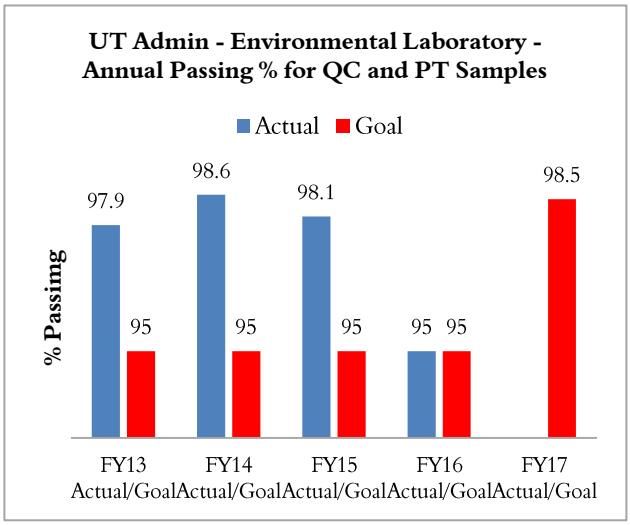
ENVIRONMENTAL LAB

Goals and Objectives

The lab had an annual goal of reaching at least 13,200 samples taken in 2016 and it reached the goal. As a result, the lab has raised their goal in 2017 to 13,900 samples to be taken. Also the number of annual analyses has been raised to 52,000 after reaching its goal in 2016.







ENVIRONMENTAL LAB

Budget Summary

Budget Cost Summary Environmental Lab	FY 14 Actual	FY15 Actual	FY 16 Adopted	FY 17 Budget	$Change From FY 2016	%Change Adopted
Personal Services	540,323	563,255	566,235	604,007	37,772	6.7%
Other Services & Charges	161,507	121,303	144,820	193,116	48,296	33.3%
Materials & Supplies	65,172	78,540	92,640	96,795	4,155	4.5%
Capital	-	-	63,000	12,235	(50,765)	(80.6%)
Interfund Transfers	130,140	109,202	133,085	137,295	4,210	3.2%
Total Budget	**897,142**	**872,300**	**999,780**	**1,043,448**	**43,668**	**4.4%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	% Change Adopted
Pasco Water & Sewer Fund	897,142	872,300	999,780	1,043,448	43,668	4.4%
Total Revenue	**897,142**	**872,300**	**999,780**	**1,043,448**	**43,668**	**4.4%**

HAZARDOUS WASTE

Department Description

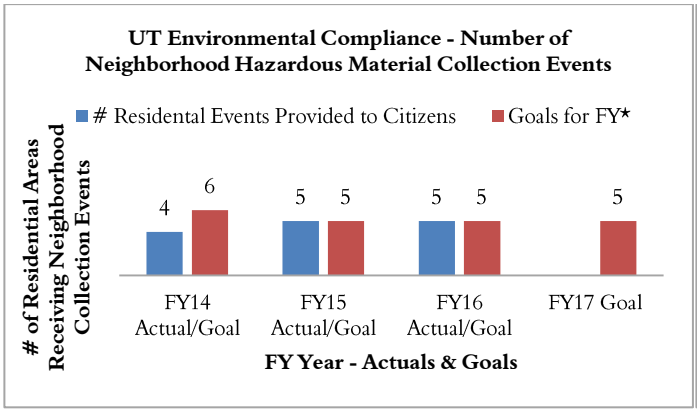
Our mission is protecting and sustaining the natural, economic and human resources of Pasco County through a combination of educational outreach and regulatory enforcement.

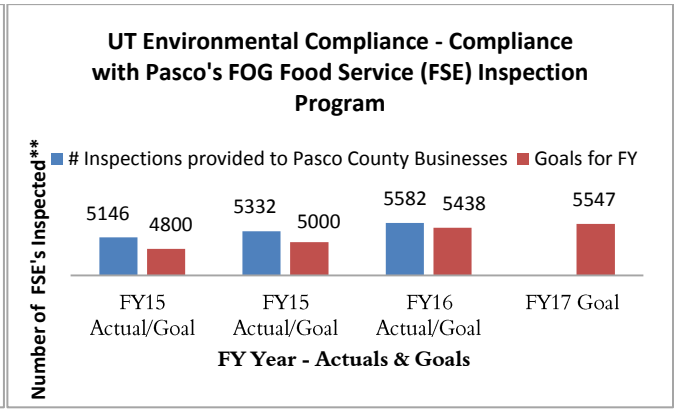
Core Programs

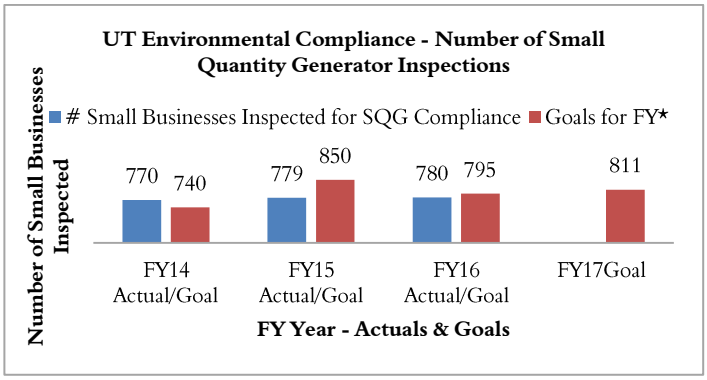
This program includes the Household Hazardous Waste Program; the Small Quantity Generator Program; and the Fats, Oils, and Grease (FOG) Program.

1. The Household Hazardous Waste Collection Program has two permanent collection centers that provide residents a location to properly dispose of materials including, but not limited to, household chemicals, fertilizer, motor oil, and paint.
2. The Small Quantity Generator Program assists and supports businesses to ensure their hazardous material is properly disposed of, and provides education and training. Small quantity generators are businesses that generate small amounts of potentially dangerous materials such as oil, gas, tires, and chemicals. Pasco County has approximately 3,700 businesses that are identified as such.
3. The Fats, Oils, and Grease (FOG) Program ensures that the applicable food services establishments are adhering to our ordinance so the wastewater collection system, pump, and infrastructures are protected.

Goals and Objectives







HAZARDOUS WASTE

Budget Summary

Budget Cost Summary Hazardous Waste	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
Personal Services	214,835	226,786	231,564	229,274	(2,290)	(1.0%)
Other Services & Charges	278,204	327,528	327,508	428,659	101,151	30.9%
Materials & Supplies	6,945	8,172	9,007	11,400	2,393	26.6%
Capital	-	-	40,000		(40,000)	(100.0%)
Indirect Costs	8,921	8,921	8,921	-	(8,921)	(100.0%)
Interfund Transfers	85,240	79,235	79,530	77,987	(1,543)	(1.9%)
Total Budget	**594,144**	**650,642**	**696,530**	**747,320**	**50,790**	**7.3%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
B450	594,145	650,642	696,530	747,320	50,790	7.3%
Total Revenue	**594,145**	**650,642**	**696,530**	**747,320**	**50,790**	**7.3%**

STREET LIGHTING

Department Description

The purpose of this department is to provide for the administration of residential street lighting between electric power providers and approved residential areas.

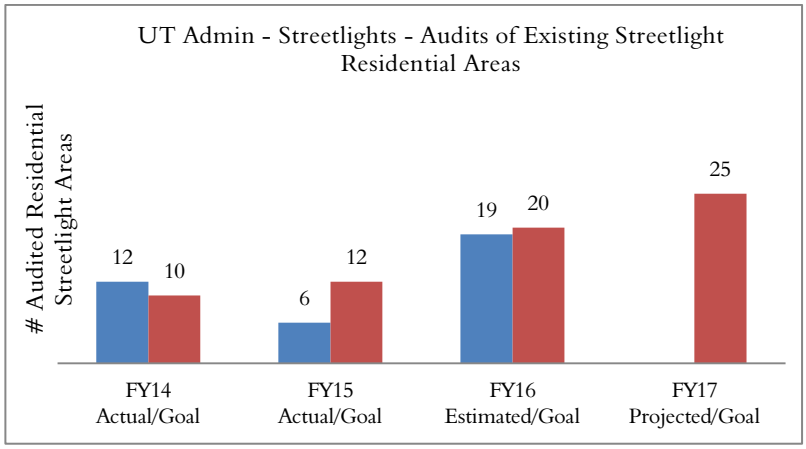
Core Programs

This program provides for the administration of residential street lighting and also handles payments and billing to resident home owners of Pasco County. Annual billing is coordinated with the Property Appraiser to place non ad valorem assessments on the property tax bill. The activities of this program include petition processing, public hearing coordination, billings, and collection. There is minimal administration overhead for this program.

Goals and Objectives

The street lighting division is working on a few items this upcoming year:

- The program is currently in the process of auditing approximately 19,000 lights and 16,000 poles within 298 streetlight areas to identify variances of actual streetlight fixtures/poles in the field compared to the inventory billed by the Power Companies. In addition, the audit is making sure all lots within the streetlight area are being assessed and making adjustments if needed.
- The program is in the process of upgrading residential areas to LED for those Power Companies that are willing to do so. The conversion from sodium vapor lighting to LED lighting contributes to enhancing, improving and maintaining public infrastructure. This upgrade will provide for energy efficiency, increased lighting and long term cost effectiveness.



STREET LIGHTING

Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
Other Services & Charges	3,321,466	3,393,215	3,660,895	3,633,517	(27,378)	(1.0%)
Materials & Supplies	100	3,410	5,150	2,502	(2,648)	(51.0%)
Capital	-	-	-	1	1	(9.8%)
Grants & Aids	17,620	17,620	17,620	77,134	59,514	338.0%
Interfund Transfers	63,724	63,000	63,000	63,000	-	-
Total Budget	**3,402,910**	**3,477,245**	**3,746,665**	**3,776,154**	**29,489**	**1.0%**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
Street Lighting Assessments Fund	3,402,910	3,477,245	3,746,665	3,776,154	29,489	1.0%
Total Funding	**3,402,910**	**3,477,245**	**3,746,665**	**3,776,154**	**29,489**	**1.0%**

WAREHOUSE SERVICES

Department Description

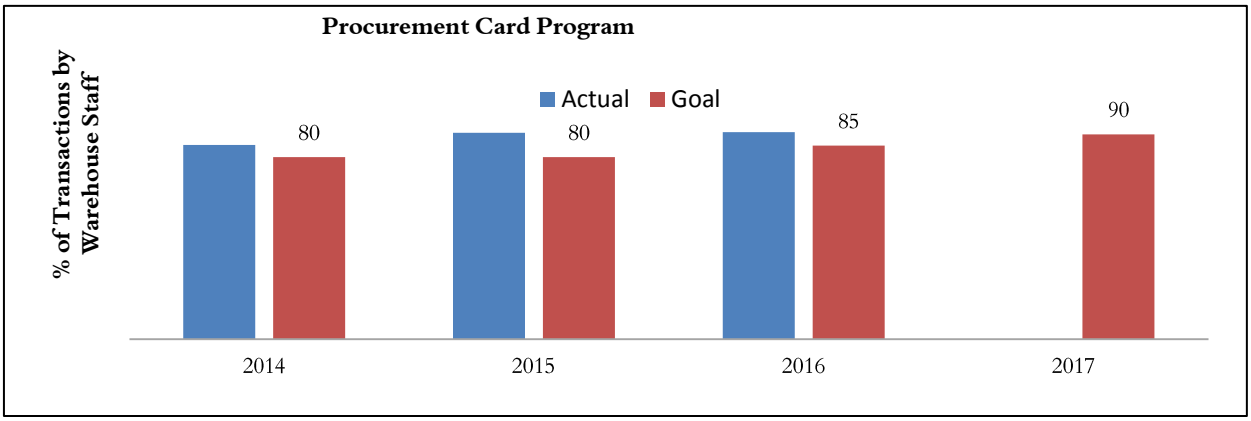
The mission of Warehouse Services is to provide support for the Utility Field Services (Operations & Maintenance) by the acquisition, stocking, and issuing the materials, supplies, and tools in a cost effective manner to allow the field service workers to perform their jobs of the maintenance and operations of the Utilities infrastructure of Pasco County for the customers of Pasco County Utilities.

Core Programs

Warehouse Services is one core program whose mission is to meet the demands and expectations of Pasco County Utility Field Service (Operations and Maintenance) in the provision of materials, supplies, and tools so to allow for increased performance of the field staff. This process is to minimize the total cost of the warehouse operations while providing for the desired levels of service.

Goals and Objectives

The Procurement Card Program shows the number of transactions by warehouse staff:



WAREHOUSE SERVICES

Budget Summary

Budget Cost Summary Warehouse Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
Personal Services	267,757	291,316	295,587	323,060	27,473	5.3%
Other Services & Charges	4,311	10,170	15,289	19,169	3,880	(4.6%)
Materials & Supplies	3,159,291	1,729,863	3,163,592	3,122,330	(41,262)	(9.8%)
Interfund Transfers	116,429	116,985	146,013	143,985	(2,028)	(5.3%)
Chargebacks	(3,139,171)	(1,802,036)	(3,148,393)	(3,120,950)	27,443	3.7%
Total Budget	**408,617**	**346,298**	**472,088**	**487,594**	**15,506**	**2.0%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
B401 Fund	408,617	346,298	472,088	487,594	15,506	2.0%
Total Funding	**408,617**	**346,298**	**472,088**	**487,594**	**15,506**	**2.0%**

CUSTOMER INFORMATION & SERVICES

Department Description

Customer Information and Services provides a single point of entry for all customer service contact and communications in the Utility Services Branch. The Department creates and manages Customer accounts for the above services, and is responsible for the generation of all the revenue and collection of all payments. This is performed through meter reading, billing, payment processing, and collection activities.

Core Programs

Customer Information and Services provides a single point of entry for all customer service contact and communications in the Utilities Services Branch. The Department creates and manages Customer accounts for the above services, and is responsible for the generation of all the revenue and collection of all payments. There are three key activities within this program:

1. Customer Services Management: Call resolution, in-person payment processing, account setup, and service dispatch. A key goal here is to reduce the Customer's wait time when while waiting for a service representative to take their call.
2. Account Management: Customer billing and processing payments, collections, solid waste and street light assessments.
3. Meter Reading and Service Order Management: Meter reading and field services to premises for customers.

Goals and Objectives

CS & I Performance Measures	FY 2015	FY 2015	FY 2016	FY 2016	FY 2107
	Goal	Actual	Goal	Actual	Goal
Reduce Call Wait Time from approximately 5.5 to 4 minutes or less in FY17.	4 minutes or less	9.75 minutes	4 minutes or less	5.5 minutes	4 minutes or less
Increase our on-time billing average from 98 percent to 100 percent in FY17.	100%	98%	100%	98%	100 %
Improve the on-time average for performing monthly meter readings from 95 percent to 100 percent in FY17.	100%	98%	100%	95%	100 %

Budget Summary

Budget Cost Summary Customer Information and Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
Personal Services	1,858,893	1,991,591	2,261,992	2,536,210	274,218	12.1%
Other Services & Charges	493,053	976,906	988,663	1,040,020	51,357	5.2%
Materials & Supplies	518,027	731,694	541,655	550,831	9,176	1.7%
Capital	9,837	5,939	46,242	29,145	(17,097)	(37.0%)
Interfund Transfers	521,749	545,659	677,000	711,934	34,934	5.2%
Total Budget	**3,401,559**	**4,251,788**	**4,515,552**	**4,868,140**	**352,588**	**7.8%**

CUSTOMER INFORMATION & SERVICES

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
Pasco Water & Sewer Fund	3,401,559	4,251,788	4,515,552	4,868,140	352,588	7.8%
Total Funding	**3,401,559**	**4,251,788**	**4,515,552**	**4,868,140**	**352,588**	**7.8%**

ENGINEERING & CONTRACT MANAGEMENT

Department Description

The Engineering and Contracts Management Department provides and executes technical solutions in support of the utility's operations.

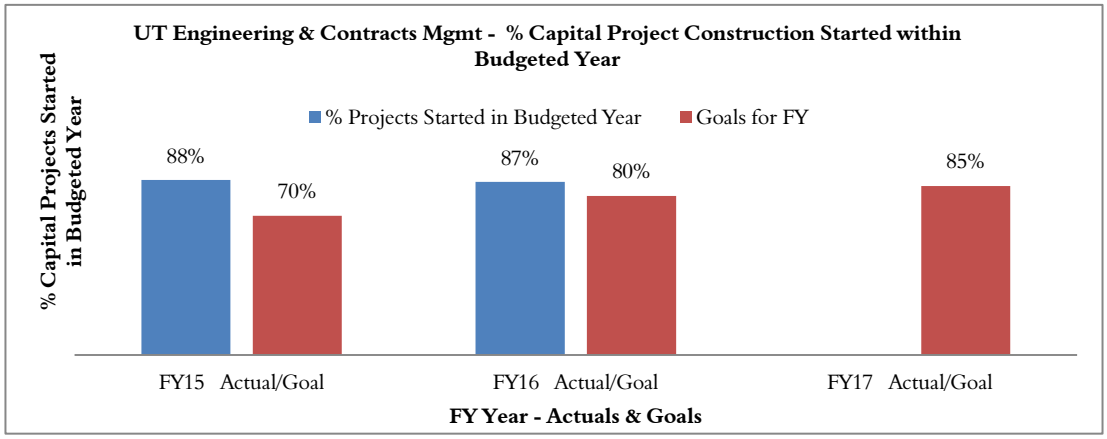
Core Programs

The Department manages all utility system planning, engineering, permitting, contracting, capital construction, assets and records for the Utility Services Branch. The Department accomplishes this work through three main activities:

1. The Planning and Service Commitment Group handles all water, wastewater and reclaimed water system planning as well as coordination of new development activities that require new service connections.
2. The Project Delivery and Contract Management Group handles all outside contracting services which include: engineering and construction of various water, wastewater and reclaimed water facilities; material acquisition; contracted maintenance and other utility related services.
3. The Operations and Technical Support Group provides day-to-day technical support to the Branch and Department through asset management leadership, complex engineering analysis and design support, as well as GIS/Mapping and inspection services.

Goals and Objectives

- A goal has been established to 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. Through its Planning and Service Commitment Group, the Department also maintains delegated authority from the Florida Department of Environmental Protection (FDEP) to issue water and wastewater system construction permits for certain types of projects, the majority of which are related to private development.



ENGINEERING & CONTRACT MANAGEMENT

- The department has a goal to administer both the Florida Department of Environmental Protection (FDEP) and Service Commitment Review programs to issue FDEP permits and Service Commitment Review comment letters to customers within 10 working days at a rate of 100% and 90%, respectively.

Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
Personal Services	1,706,184	1,856,416	2,132,440	2,330,797	198,357	9.3%
Other Services & Charges	660,850	721,403	1,239,808	754,198	101,151	8.2%
Materials & Supplies	12,459	24,362	26,661	36,196	9,535	35.8%
Capital	-	-	18,750	-	(18,750)	(100.0%)
Interfund Transfers	348,622	309,705	409,193	412,756	3,563	0.9%
Chargebacks	(47,778)	(101,903)	(100,000)	(100,000)	-	-
Total Budget	**2,680,337**	**2,809,983**	**3,726,852**	**3,433,947**	**(292,905)**	**-7.9%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$Change From FY 2016	%Change Adopted
B401 Fund	2,680,337	2,809,983	3,726,852	3,443,947	(292,905)	(7.9%)
Total Funding	**2,680,337**	**2,809,983**	**3,726,852**	**3,443,947**	**(292,905)**	**(7.9%)**

OPERATIONS & MAINTENANCE

Department Description

The mission of the Operations and Maintenance Department is to operate and maintain the water distribution system to ensure uninterrupted service to all Pasco County Utility wastewater treatment facilities, collection systems, pump stations, and force mains. Also, it is to provide for the beneficial reuse of bio-solids and to eliminate land disposals of fats, oils, and grease.

Core Programs

The Operations and Maintenance Department provides its services through four programs:

1. Administration: designed to help bind the distinct parts of the program into a cohesive entity. The Administration section is made up of management and management support personnel who are involved with establishing and facilitating the Operations and Management Department in the day to day operations, while also interfacing with other department managers.
2. Water Services: responsible for the operation and maintenance of the water distribution system to ensure uninterrupted service to all Pasco County Utility customers, including water supply acquisition, potable water delivery, and fire protection.
3. Wastewater Services: responsible for the operation and maintenance of wastewater treatment facilities, collection systems, pump stations, and force mains. This program is also tasked with providing the beneficial reuse of bio solids, eliminating land disposal of fats, oils, and grease residuals, and protecting the sanity sewer collection system and wastewater treatment facilities from excess grease accumulation.
4. Reclaimed Services: responsible for providing sufficient supply and storage of reclaimed water to our residential, commercial, and agricultural customers to replenish groundwater and preserve drinking water sources for potable use.

Goals and Objectives

In order to maintain compliance, the following goals have been set:

- The department aims to effectively maintain its facilities and have a planned maintenance ratio of 70% or higher.
- The Operations and Maintenance Program is committed to the protection of the environment. Within this area it is important to maintain drinking water compliance, as well as maintaining the compliance of the wastewater and reclaimed divisions.

O&M Administration Goals	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	Actual	Actual	Actual	Goal	Goal
Ensure Department personnel have proper tools and materials to correctly complete their work	3.355	3.388	3.341	3.488	3.588
Improve Employee recognition and praise	3.539	3.475	3.525	3.575	3.675

Budget Summary

Budget Cost Summary Operations & Maintenance	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	11,976,398	12,792,603	12,749,907	13,589,446	839,539	2.50%
Other Services & Charges	34,762,186	35,521,336	39,640,682	41,150,006	1,509,324	3.40%
Materials & Supplies	4,332,662	4,166,990	4,731,726	4,507,529	(224,197)	(1.40%)
Capital	65,745	37,294	300,020	205,114	(94,906)	(1.90%)
Interfund Transfers	4,994,968	5,198,238	6,227,949	7,034,752	806,803	2.60%
Chargebacks	(53,004)		(70,000.00)	(35,000)	(105,000)	(1.50%)
Total Budget	**56,078,955**	**57,716,462**	**63,580,284**	**66,451,847**	**1,871,563**	**(0.40%)**

Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Pasco Water and Sewer Fund	56,078,955	57,716,462	63,580,284	66,451,847	1,871,563	(.40%)
Total Funding	**56,078,955**	**57,716,462**	**63,580,284**	**66,451,847**	**1,871,563**	**(.40%)**

SOLID WASTE/RESOURCE RECOVERY

Department Description

The County's Solid Waste Department is responsible for managing the process by which solid waste is collected, transported, stored, separated and processed. This includes having a planned program for long term management and maintenance of the approved operating facilities regulated by the applicable governing agencies. The Solid Waste Department is tasked with looking at alternative methods to reduce the waste generated within the County as well as educating the public on the importance of recycling Countywide.

Core Programs

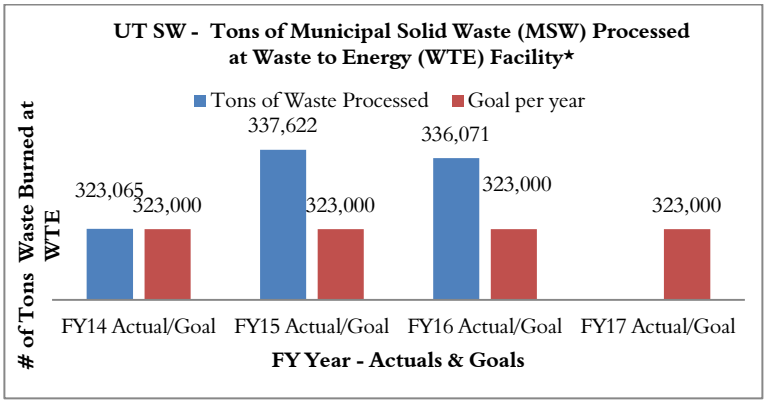
Solid Waste has four Core Programs. They are as follows:

1. Solid Waste Administration: This program provides management oversight for all aspects of the Solid Waste Department which includes Transfer Operations, Landfills, Waste to Energy (WTE) Operations, and Recycling and Education. The Solid Waste Department manages all of the Municipal Solid Waste generated within Pasco County in a safe and environmentally compliant manner.
2. Collection/Transfer Operations: This program provides residential and commercial collection services across the county. The County relies upon licensed haulers for collection of the waste.
3. Disposal (Landfill): This program provides the entire County with safe and environmentally compliant options for waste disposal and ongoing management of our operating Ash and Solid Waste landfill cells, as well as closed landfills. During FY2016, the feasibility of mining and metal recovery for our existing Ash cell will be evaluated.
4. Waste to Energy (WTE): This program is an intricate part of the overall function of the Solid Waste Department which functions are to manage the County's Municipal Solid Waste safely and in compliance with all of the rules and regulations under which we operate the Facility. The County's WTE processes on an annual average approximately 323,000 tons of the county's waste.

SOLID WASTE/RESOURCE RECOVERY

Goals and Objectives

Solid Waste Disposal will continue to collect and analyze the tons of yard waste, ash, construction and demolition(C&D) materials, and Municipal Solid Waste(MSW).



Budget Summary

Budget Cost Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	%Change Adopted
Personal Services	2,606,701	2,160,006	2,491,446	2,604,856	113,410	4.6%
Other Services & Charges	21,151,239	21,469,727	21,851,525	23,022,044	1,170,519	5.4%
Materials & Supplies	1,041,370	986,523	1,136,648	1,170,841	34,193	3.0%
Capital	278		11,800	36,000	24,200	205.1%
Grants & Aids	147,814	147,814	147,814	410,187	262,373	177.5%
Interfund Transfers	1,227,707	1,241,377	1,370,475	1,936,833	566,358	41.3%
Other Non-Operating	3,869,152	3,989,391	3,634,000	4,474,482	840,482	23.1%
Reserves	343,654	(137,770)	-	-	-	-
Total Budget	30,387,915	29,857,068	30,643,708	33,655,243	**3,011,535**	**9.8%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	%Change Adopted
Solid Waste System Fund	30,982,059	29,857,068	30,643,708	33,655,243	3,011,535	9.8%
Total Revenue	30,387,915	29,857,068	30,643,708	33,655,243	**3,011,535**	**9.8%**

WATER & SEWER – OTHER

Department Description

Water & Sewer – Other recognizes the impact of depreciation on Pasco County Utilities asset valuation and accounts for the impact of long term liabilities to the Utility. This includes non-cash items like other post-employment benefits and compensated absences.

Budget Summary

Budget Cost Summary Water & Sewer - Other	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Personal Services	1,531,395	(2,106,071)	220,062	220,062	-	-
Other Non-Operating	28,476,106	29,562,064	26,430,000	30,856,518	4,426,518	16.6%
Total Budget	**30,007,501**	**27,455,993**	**26,650,062**	**31,076,580**	**4,426,518**	**16.6%**

Funding Sources	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Budget	$ Change From FY 2016	% Change Adopted
Pasco Water & Sewer Fund	3,914,134	3,575,450	4,467,561	1,515,125	4,426,518	16.6%
Total Funding	**3,914,134**	**3,575,450**	**4,467,561**	**1,515,125**	**4,426,518**	**16.6%**