



# FY10-11 Annual Performance Report

## SECOND ANNUAL PERFORMANCE REPORT CARD

This one-page summary highlights our performance in the second-year implementation of our three-year Strategic Plan. As in year one, our report card gives you a good reference guide for the pages that follow. This year, we added additional Business Plan initiatives to help us attain the key intended results of the Strategic Objective areas. Some of the areas of the plan have struggled to meet their interim goals while others are ahead of completion schedule. We will continue to work diligently throughout the final implementation year of our Strategic Plan so we can continue “Bringing Opportunities Home” to Pasco County.

STRATEGIC OBJECTIVE AREAS	KEY INTENDED RESULTS	BUSINESS PLAN INITIATIVES
 <p>JOB AND ECONOMIC DEVELOPMENT</p>	<ul style="list-style-type: none"> <li> Industrial Growth</li> <li> Pasco County Jobs</li> </ul>	<ul style="list-style-type: none"> <li> 6 Initiatives In Progress</li> </ul>
 <p>FINANCIAL SUSTAINABILITY</p>	<ul style="list-style-type: none"> <li> Fund Reserve Policies</li> <li> Diversify Property Tax Base</li> </ul>	<ul style="list-style-type: none"> <li> 1 Initiative Complete</li> <li> 4 Initiatives In Progress</li> </ul>
 <p>GROWTH MANAGEMENT</p>	<ul style="list-style-type: none"> <li> Urban Service Areas</li> <li> Future Land Development Patterns</li> <li> Area Wide Transportation Concurrency &amp; Mobility Fee</li> </ul>	<ul style="list-style-type: none"> <li> 2 Initiatives Complete</li> <li> 4 Initiative In Progress</li> <li> 1 Initiative On Hold</li> </ul>
 <p>CUSTOMER SERVICE LEVELS</p>	<ul style="list-style-type: none"> <li> Public/Private Partnership</li> <li> Overall Residential Satisfaction Rating</li> </ul>	<ul style="list-style-type: none"> <li> 3 Initiatives Complete</li> <li> 7 Initiatives In Progress</li> <li> 1 Initiative On Hold</li> <li> 1 Initiative Cancelled</li> </ul>
 <p>TRANSPORTATION</p>	<ul style="list-style-type: none"> <li> Transportation Systems</li> <li> Funding Sources</li> </ul>	<ul style="list-style-type: none"> <li> 3 Initiatives In Progress</li> </ul>
 <p>ENVIRONMENTAL PROTECTION</p>	<ul style="list-style-type: none"> <li> Conservation Land Inventory</li> <li> LEED Buildings</li> </ul>	<ul style="list-style-type: none"> <li> 2 Initiatives In Progress</li> <li> 1 Initiative On Hold</li> </ul>

## A MESSAGE FROM YOUR COUNTY COMMISSIONERS AND COUNTY ADMINISTRATOR

The Pasco County Board of County Commissioners (Board) and your County Administrator are proud to present the FY 2010/2011 Annual Performance Report. These last few years have been tough on most of the citizens and businesses that call Pasco County home. Our County has seen double digit unemployment for several years. Our unemployment rates are higher than the State of Florida and the nation, mostly because our economy was based on home building. Many of us have had to adjust our personal budgets at the same time as the County adjusted the government budget.

In spite of the recession and the difficulties we have experienced over the past few years, we have survived and in many ways flourished. The County began changing its culture in 2007, through the Lean, Efficient, Accountable, Pasco (LEAP) initiative. The Board adopted a Strategic Plan in 2009 to help chart our course to recovery. Staff responded with an action plan to address the goals of the Strategic Plan through their annual Business Plan. This report is a reflection of the past year's accomplishments in our journey of "Bringing Opportunities Home."

Through the Strategic Plan, the Board set a vision for our County to become "Florida's premier county for balanced economic growth, environmental stability, and first-class services." The Board identified six strategic objectives to help us achieve that vision, and we are happy to report that we have made significant progress.

When it comes to the first Strategic Objective, *Jobs and Economic Development*, there is reason for hope. Raymond James Financial has announced that they will be moving offices to Wiregrass, which will lead to the creation of approximately 1,200 new jobs. We are hopeful that the two major financial firms, Raymond James and T. Rowe Price, moving to Pasco will cause other companies to move near them and be just the beginning for job creation and create new tax revenue.

The Board has continued to set aside money for economic incentives for these types of companies, even while making tough decisions regarding the budget and cutting levels of service. These incentives are critical for our ability to compete for job growth in our County. Unfortunately, this means tightening our belts now, while we are investing in our future. We are hopeful that the fiscally conservative approach taken by the Board, along with the new job growth promised from some of our new business partners, will begin the diversification of our economy, allow our property values to stabilize over the next year or so and allow us to achieve our second Strategic Objective, *Financial Sustainability*.

We have made tremendous progress in changing our approach to



<b>John Gallagher</b> County Administrator	<b>Theodore S. Schrader</b> Vice Chairman District 1	<b>Pat Mulieri, Ed.D.</b> County Commissioner District 2	<b>Ann Hildebrand</b> Chairman District 3	<b>Henry Wilson</b> County Commissioner District 4	<b>Jack Mariano</b> County Commissioner District 5	<b>Jeffrey Steinsnyder</b> County Attorney
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*Growth Management*, the third Strategic Objective. This has been recognized by others outside Pasco County. We received the first “One Bay Award” from the Tampa Bay Regional Planning Council for the smart growth planning efforts that are underway. The Board adopted Market Areas and an Urban Service Area for the County which will direct new growth along the U.S. 19 corridor and the S.R. 54/56 corridor. This means that instead of continuing to allow urban sprawl, we will target new growth in the area where we already have infrastructure, and we will provide incentives to office, industrial, and other employment creating projects.

Through the *Transportation* Strategic Objective, the Board also adopted a Mobility Fee which will change the way development pays for transportation improvements and encourage industrial and office job growth in the Urban Service Area along S.R. 54 and 56 and U.S. 19. The new mobility fee will change the way we plan for transportation improvements, and there will be a greater focus on alternate modes of travel, such as transit, trails, and sidewalks.

The *Environmental Protection* Strategic Objective got a head start due to the Penny for Pasco funds approved by voters in 2005. This past year, we added 600 acres to the inventory of preserved lands, making us ahead of the goal of 250 acres per year, for a total of 2,025 acres since the Environmental Lands Program began.

Finally, the Board identified *Customer Service* as a final Strategic Objective. The goal here is especially difficult. We have asked staff to improve customer service and customer satisfaction at the same time we are cutting services and staff to provide those services at an average of 24%. Despite all this, our staff has embodied the County’s values of Respect, Integrity, Innovation, Service Excellence, and Quality. We have dedicated employees that continue to rise to the challenge. For that, we want to take the opportunity to thank them for making Pasco County a better community to live, work, and play for all of us.

## *Your County Commissioners and Staff*

### UNDERSTANDING THE REPORT

The report is broken into three major sections as outlined below:

- Individual and Department awards and accolades earned this year (Pages 3-7).
- Status of the six Strategic Objective Key Intended Results (KIRs) and their associated Business Plan Initiatives. Those initiatives that were still in progress at the end of FY 09/10 and the new initiatives started in FY 10/11 are all mentioned in the report (Pages 8-29).
- Updates on Capital Improvement Plan projects completed this year (Pages 30-32).

When you flip through the pages of the report you will see the visual green, yellow, or red status buttons for each of the KIRs. Nine of the 13 KIRs show a status of green, three are in a yellow status and one has moved to a status of red. The Business Plan is staff’s action plan for addressing the Board’s Strategic Objectives and associated KIRs. Six of the initiatives were completed this year, 26 are still in progress, three were put on hold mid-year and one initiative was cancelled.

#### KIR STATUS BUTTONS



**GREEN:** ON TARGET



**YELLOW:** RISK OF NOT BEING COMPLETED ON TARGET



**RED:** OFF TARGET

#### INITIATIVE STATUS BUTTONS



INITIATIVE COMPLETE



INITIATIVE IN PROGRESS



INITIATIVE ON HOLD



INITIATIVE CANCELLED

## EMPLOYEE OF THE YEAR

Steven Carter, Engineering Inspector, is a data collector for the Stormwater Management Division. On Friday, October 8, 2010, Steven's data collector equipment was updated to increase productivity; but, unfortunately, the old connecting cable between the Data Collector and GPS Backpack did not work, and a new cable was required. The vendor quoted the price of the cable at \$165.00 with a delivery time of one week. Steven was not happy about being unable to do his job for a week and decided to take the solution into his own hands. The next day, using his weekend time, Steven started looking for this cable at different stores; and, finally, he was able to find an equivalent cable at the Salvation Army at a cost of \$1.00. On Monday, October 11, 2010, Steven showed up at the office at 8:00 a.m. with the cable ready to continue working. Steven's initiative, attitude, and actions are examples of his personal dedication to the County's Lean Efficient Accountable Pasco Initiative and Performance Excellence Program. The Stormwater Management Division and Pasco County are proud to have an employee like Steven.



**Steven Carter,  
Engineering  
Inspector**

## EMPLOYEES CAUGHT LEAPING

### **George Romagnoli, Community Development Manager**

Received the Outstanding Public Servant Award from the West Pasco Chamber of Commerce at its annual meeting. George was nominated by local realtors in connection with his efforts to improve neighborhoods. Specifically, George was recognized for using Federal funds in creative ways to improve the housing stock of Pasco County and create more homeownership opportunities.

### **Richard Gehring, Growth Management Administrator**

Received the Leadership in Government Award from the Greater Zephyrhills Chamber of Commerce. Richard was nominated because of his vision in moving Pasco County from a bedroom community to a real player in the Tampa Bay area.

### **Nancy Fredericks, Libraries Services Director**

Was named one of *Library Journal's* "Movers and Shakers" for 2011. This is a prestigious national award spotlighting librarians and others in the library field who are doing extraordinary work to serve their communities and to move libraries of all types forward.

### **Heather Grimes, Customer Service/Performance Development Administrator**

Received the 2011 GSA Rookie of the Year Award from the Florida Sterling Council for her outstanding work as a first-time Florida Sterling Examiner. The Florida Sterling Council oversees the Governor's Sterling Award (GSA) for significant improvement and achievement of performance excellence. The GSA is derived from the internationally acclaimed Baldrige Criteria for Performance Excellence and is based on the application of the Sterling criteria. The Governor's Sterling Award is recognized as the preeminent State award process in the nation.

**EMPLOYEES CAUGHT LEAPING (CONTINUED)**

**Best Results as a Team**

**Facilities Management–**

**ICON valve**

Curtis Fladd  
 Jeffrey Exum  
 Jesse Bednarik  
 Michael Ball

**Community Services Fiscal**

**Consolidation**

Carol Seltman  
 David Morrison  
 Frances Durler  
 Maureen Finneran  
 Nanette Buck  
 Susan Rostom

**Ambulance Billing–**

**Gateway Electronic Data**

**Interface**

Barbara Agnitti  
 Brenda Dilks  
 Carolyn Brown  
 Christopher Loe  
 Danette Martin  
 Janet O'Flynn  
 Joyce Pruss  
 Justine-Marie Hanshew  
 Kathleen Irvin  
 Kathy Bauer  
 Rene Adams-Marez  
 Ruth Hart  
 Sheryl George

**Elderly Nutrition–**

**Volunteer Program**

Carol MacAllister  
 Diane Cunningham  
 Eva Anderson  
 Gabriel Papadopoulos  
 Joe McLaughlan  
 Josephine Benson  
 Karen Ceccofiglio  
 Patricia Amburgey  
 Robert Farmer  
 Robert Kravabloski  
 Sherrie Howard

**Reclaimed Water Disposal**

**PIT Crew**

Brent Ruiz  
 Jeff Harris  
 Jim Kaplan  
 Mike Avila  
 Mustapha Girei  
 Pam Wright  
 Roger Anderson

**Automatic Meter Reader**

**Installation Team**

Cheryl Helmrich  
 Debbie Greco  
 Eddie Elmore  
 Mike Avila  
 Nelson Holt  
 Rob Burgarella  
 Tom Centonze

**Utilities Warehouse**

**Implementation Team**

Armand Buccieri Jr.  
 Brenda Justice  
 Ken McDonald  
 Lance Messick  
 Pamela Williams  
 Rich Hahn

**Planning and Growth**

**Management & MPO–**

**Community Outreach**

Alberto Vargas  
 Ali Atefi  
 Carol Clarke  
 Cynthia Spidell  
 Dawn Sutton  
 Dianne Naeyaert  
 Jennifer Carpenter  
 Jim Edwards  
 Justyna Buszewski  
 Mabel Risner  
 Manny Lajmiri  
 Melanie Kendrick  
 Quanlin Hu  
 Richard Gehring  
 Sharon Peters

Smita Ambadi

Susan Storer

**LDC Rewrite Committee**

Amanda Martin  
 Barbara Schofield  
 Cathy Mulholland  
 Carol Clarke  
 Cindy Jolly  
 Debra Zampetti  
 Doris Berge  
 Elaine Cerrone  
 Elizabeth Blair  
 Joyce Sharp  
 Lee Millard  
 Selena Morgan  
 Teresa Soldano

**Wesley Chapel Blvd**

**Resurfacing Team**

Alfred Eylward  
 Anthony Bossone  
 Arthur Carnevale  
 Barry Nash  
 Bobby Martin  
 Bobby Tarbox  
 Bud Wilson  
 Buddy Wells  
 Charles Ehringer  
 Chris Binder  
 Chris Condon  
 Chris Feagles  
 Clint Wagner  
 Dan Jackson  
 Danny Hand  
 David Murray  
 David Travelli  
 Debbie Tanner  
 Diane Day  
 DiAnna Rawleigh  
 Dianne Laurine  
 Ed Carle  
 Ed Thomas  
 Eric Crouch  
 Eric Simpson  
 Evelyn Badia Caride

**EMPLOYEES CAUGHT LEAPING (CONTINUED)**

**Best Results as a Team**

Continued...

Frank Menendez  
 Frank Scrivani  
 Harold Coffin  
 James Scarlato  
 James Scott  
 James Visconti  
 Jason Wellman  
 Jeff Arcamone  
 Jeffrey Teague  
 Joel Dixon  
 John Becker  
 John Dilandro  
 John Kline  
 John Macedonia  
 John Polk  
 Johnathan Lemondes  
 Johnny Bozeman  
 Juan Rodriguez  
 Julio Vega  
 Kevin Buehrig  
 Linda Gundaker  
 Lynn Stapf  
 Mark Clairmont  
 Mark Croft  
 Mark Thomas  
 Matthew McLean  
 Maurice Poole  
 Michael Way

Mike Bell  
 Mike Butz  
 Mike Cossette  
 Mike Lanning  
 Mike Myrick  
 Neal Barga  
 Ottis Barrentine  
 Pamela Lind  
 Patricia Lowther  
 Patrick Barthle  
 Paul Brzeski  
 Paul Prata  
 Phillip Gemeinhardt  
 Regan Harper  
 Richard Reim  
 Richard Ziegler  
 Robert Brown  
 Robert Hughes  
 Robert Hull  
 Robert Pope  
 Rodge Wolford  
 Scott Denney  
 Scott Ewald  
 Scott Falzone  
 Sinclair Tucker  
 Steve Fulvi  
 Steve Stewart  
 Terry Bennett  
 Thom Crowe  
 Tim Moulton

Tim Smith  
 Tommy Lee Hooks  
 Tommy Russell  
 Tracy Raisor  
 Troy Sweat  
 Vince Luppino  
 Vincent Salas  
 Vincent Salvagno  
 Wesley Croft

**Communications Upgrade**

Doug McMullen  
 Mark Rametta  
 Todd Bayley

**GovMax Implementation**

Ann Warchol  
 Benny Scala  
 Christine Abramo  
 Dan Risola  
 Georgeann Walkinshaw  
 Mike Clark  
 Mike Howard  
 Sue Erdberg

**Fleet Preventative**

**Maintenance PIT Crew**

David Staggs  
 Dianne Goffio  
 Dominick Fuca  
 Jeff Allen  
 John Geers  
 Ronald Balicki

**EMPLOYEES OF THE MONTH**

Bill Quinn  
 Brenda Justice  
 Christina Earls  
 David Hernandez  
 Donna Ritter  
 Ed Caum  
 Eugene Williams  
 James Craun  
 Joan Brannigan

Kim Miller  
 Lance Messick  
 Lisa Schmittou  
 Monte Welton  
 Pamela Arias  
 Pamela Walton  
 Public Works Dept.  
 Raymond Phillips  
 Steven Carter

**COST SAVINGS AWARD  
 PROGRAM RECIPIENTS**

Benny Scala  
 Bradley Surrency  
 Cheryl Helmrich  
 Gary Ackerman  
 Joann Kling-  
 LaMantia  
 John Kain

John Luecke  
 John Rivera  
 Kendra Phillips  
 Robert Burgarella  
 Ronald Walker  
 Sharon Suckiel  
 Susan Manion

EMPLOYEES CAUGHT LEAPING (CONTINUED)

PARKS AND RECREATION RECEIVES THE ENDURANCE AWARD

County Administration chose to highlight one department this year to receive the Endurance Award. The Parks and Recreation Department has endured cuts of 36% and has lost 25% of their staff since 2007. There are many departments that have endured similar cuts, but most have not had the public scrutiny that the Parks and Recreation Department has experienced. Through these difficult times, the department's team has embraced the LEAP culture. Even during these tough times, they have implemented no less than 20 process improvements. They have tried their best to keep the same level of service delivery to the citizens of Pasco County. They have reached across the aisle to work with other departments and outside of the County to work closely with community organizations. They have also looked at ways to help their employees, volunteers, and supervisors do their jobs better. For this reason, Administration presented the Parks & Recreation Department with the Endurance Award for everything they have accomplished. On behalf of all of us, THANK YOU to the following Parks and Recreation employees:



- |                    |                       |                  |                    |
|--------------------|-----------------------|------------------|--------------------|
| Alanson Stewart    | Gerard Hessemann      | Kenneth Stay     | Peter Grayling     |
| Alex Fasano        | Gilbert Johnson       | Kevin Johnson    | Peter Napolitano   |
| Americo Cerrone    | Glenn Stallard        | Kimberly Clawson | Richard Barnes     |
| Andrew Larsen      | Guy Cleveland         | Kimberly Miller  | Richard Drumheller |
| Angel Cintron      | Harry Brezler         | Larry Brooks     | Rick Buckman       |
| Anthony Labondano  | Helen Steininger      | Laura Peterson   | Ricky Lyman        |
| Arthur Greif       | Ingrid Sedan          | Lawrence Miller  | Robert Brasch      |
| Aurelio Fernandez  | Jacqueline Carleton   | Leon Price       | Robert Closson     |
| Barry Cook         | James Baisley         | Lua Greene       | Robert Gottwik     |
| Brian Taylor       | James Coolidge        | Mandy Stephens   | Robert Moyer       |
| Christopher Hanson | James Gorby           | Mark Berlinger   | Robert Stein       |
| Cindy Szappan      | James Jack            | Martha Campbell  | Robin Nichols      |
| Colleen Tobin      | James McPheron        | Martin Paventi   | Ruth Collins       |
| Cromwell Anderson  | James Weeks           | Mary Arche       | Sam Scarborough    |
| Dale O'Brien       | Jay Jones             | Mary Mawhorter   | Sandra Fleming     |
| Dallas Snyder      | Jeannette Manchester- | Maryann Merritt  | Scott Gilmore      |
| David Dupuis       | Cribb                 | Melissa Shutt    | Stephen Ellis      |
| David Jay          | Jeffrey Manion        | Michael Gagne    | Terry Hamby        |
| David Jones        | Jerry Holt            | Michael Gollasch | Thomas Sharp       |
| Dino Bivona        | Jesse Jackson         | Michael Ingram   | Timothy Jacoby     |
| Douglas Hecht      | Jessie Berry          | Michael Smith    | Troy Casten        |
| Douglas Merkle     | Jim Harrelson         | Michael Speidel  | Wendell Mericle    |
| Earle Burch        | Joanna Pagan          | Michael Walcott  | Wesley Wade        |
| Edward Glynn       | John Devita           | Mike DuFaux      | William Hamilton   |
| Elena Ruggiero     | John Van Marter       | Mitchell Boyle   | William Hughes     |
| Eric Pavlica       | Joseph Webb           | Patricia Atwater | William Mack       |
| Evelyn Knettel     | Kathleen Hall         | Patrick Mooney   | Zoe Crowe          |
| Gary Woodham       | Kathy Spinks          | Paul Hargis      |                    |

## COUNTY RECOGNIZED BY NATIONAL, REGIONAL ASSOCIATIONS

In addition to seeing measurable results from our LEAP and “Bringing Opportunities Home” strategic initiatives, the County and its staff have been recognized by multiple National and Regional organizations over the last year.

**President’s Award for Outstanding Volunteering**—The Parks and Recreation’s Volunteer Park Ranger Program received the prestigious national President’s Award for Outstanding Volunteering in 2010.



**One Bay**—The Tampa Bay Regional Planning Council recognized Pasco County Government’s Planning and Growth Management Department during the 19th Annual Future of the Region Awards. The department was awarded the very first One Bay Award for its New Smart Pasco Market Area Plan and Transit-Oriented Development Amendments. The Market Area concept was recommended to Pasco County by the Urban Land Institute (ULI) during their visit in 2008. The ULI Study was a way to bring more focus to Pasco County’s planning initiatives. The One Bay Regional Vision is based on input from thousands of citizens to create a shared regional vision to plan where future population and employment growth should occur based upon responsible land use, mobility, economic and environmental sustainability. The One Bay Award recognized Pasco County’s efforts to incorporate the vision by creating Market Areas and establishing a vision, mission, and policies for each Market Area.



**2nd Place Future of the Region Going Green Award**—The Tampa Bay Regional Planning Council’s Going Green category recognized projects and/or programs that achieved green building designation, alternative energy, resource conservation, Leadership in Energy and Environmental Design (LEED) standards, or food sustainability. Pasco County’s Master Reuse System was chosen by an independent committee comprised of prominent professionals with expertise in regional planning to be awarded second place in this category for resource conservation. Pasco County reuses 100 percent of its reclaimed water with zero discharge saving over 7 billion gallons of potable water every year.

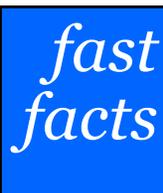


**Honorable Mention**—Future of the Region Infrastructure Award for the Land O’ Lakes Reclaimed Water Storage Reservoir from the Tampa Bay Regional Planning Council.



**100 Best Government Fleets**—The Fleet Management Department was selected as one of the 100 Best Government Fleets in America by *Government Fleet Magazine*. The program recognizes and rewards peak performing fleet operations in North America. Specifically, the department came in at No. 56.

**2010 Safety Award**—Pasco County’s Public Transportation (PCPT) received the 2010 Safety Award for the Most Improved Small System for Public Transportation Agencies in Florida.



The Elderly Nutrition program has always relied heavily on free labor provided by volunteers and participants of multiple programs. More recently, staff has embraced an aggressive “search and hire” approach to finding more volunteers to help staff their program. All of the team members have worked hard to reach out into the community and have nurtured relationships resulting in additional free volunteer labor. Their efforts have saved almost a million dollars in the last four years.

## 8 STRATEGIC OBJECTIVE #1—JOBS AND ECONOMIC DEVELOPMENT

*the  
goal*

Provide leadership and resources to attract and expand business opportunities through incentives, land use policy, transportation access, and economic development planning, intended to diversify and strengthen our economy, thereby creating job growth for decades to come.

### STATUS OF JOBS AND ECONOMIC DEVELOPMENT



**KIR—INDUSTRIAL GROWTH:** Increase the prime acreage of industrial-zoned infrastructure-served sites in designated areas from 400 to 800 acres by 2015.

**STATUS**—In Fiscal Year 2011, there has been a net decrease in industrially zoned property of 7.54 acres, for a total net increase in 2010 and 2011 combined of 132.86 acres. Even with this setback over the past year, it is anticipated that nearly 300 acres of land currently zoned Agricultural, in Market Area 1, will be rezoned to I-1 Light Industrial Park in the next fiscal year. As part of the Economic Development Plan, strategic areas will be identified for zoning and future land use changes to I-1 Light Industrial Park, with the intention of pursuing necessary changes to increase the prime acreage. In addition, the County is working with the Pasco Economic Development Council (PEDC) on a site certification program for pad ready sites in Pasco County.



**KIR—PASCO COUNTY JOBS:** Increase the number of jobs in target industry areas from 900 to 1,100 target industry jobs per year, for a total of 5,000 target jobs by 2015. Total office and industrial employment projected at 3,600 to 4,000 jobs per year, for 20,000 new jobs by 2015.

**STATUS**—This has been a period of significant economic stress, with unemployment rates continuing at an extraordinarily high level. Unemployment has only dropped by one percentage point from July 2010 (13.0%) to July 2011 (12%). Over the past year, 518 new jobs were created and 231 jobs were retained for twenty companies through outreach efforts from PEDC. That calculates to 839 new jobs over the 2010 to 2011 time period, which only gets us to 42% of our goal for job creation over the past two years. To help jump start new job creation next fiscal year, the PEDC is finalizing rules for a Revolving Loan Fund to provide gap financing for small to medium-sized businesses within Pasco to encourage job creation and retention. In collaboration with Florida Design Consultants, PEDC launched the



**St. Leo's School of Business**

PEN network ([Pascoenterprises.net](http://Pascoenterprises.net)) that links business resources with public partners to help expand and retain local employment opportunities. They are also about to launch a new website for industrial real estate professionals ([www.pascodevelopment.com](http://www.pascodevelopment.com)). In addition, private and public interests have recently expanded educational facilities, such as St. Leo's School of Business, Pasco-Hernando Community College, and Rasmussen College. Providing additional programs will diversify the County's workforce and will aid in the attraction of new industry.

## STATUS OF BUSINESS PLAN INITIATIVES



**PASCO COUNTY ECONOMIC DEVELOPMENT PLAN**—The preparation of an Economic Development Plan, in coordination with the PEDC, will enable the County to provide structure, and focus the economic development initiatives of both the public and private sector. The Economic Development Plan will establish measurable objectives to guide staffing and funding efforts and will be completed by July 2012. This year, significant progress has been made toward preparation of an Economic Development Plan such as the completion of the Strengths, Weakness, Opportunities and Threats Analysis in April 2011.

Learn more about the PEDC @ [www.pascoedc.com](http://www.pascoedc.com)



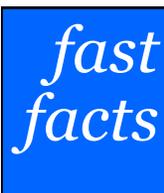
**SOUTH MARKET AREA—GATEWAY VERTICAL TOD PLANNING PROGRAM**—This planning effort continues to be a high priority in the attempt to create an urban gateway opportunity that evolves as Pasco’s primary employment area in a Transit Oriented Development (TOD) environment. The initiative is responding to the regional northern loop created by the S.R. 54/56 corridor. The result is intended to provide choices not only in transportation modes, but also in lifestyle. This multimodal, transit-oriented corridor will regionally link population with employment centers creating high density compact and mixed use nodes along the corridor, implementing the One Bay regional plan and sustainability principles in the County and the region.



**MULTIPURPOSE SPORTS COMPLEX**—The multi-purpose sports project(s) are public/private partnerships between Pasco County and a private organization to manage a sports facility in order to assist in the promotion of Pasco as a sports and travel destination. The estimated economic impact is more than \$10 million per year. In August 2011, the Board requested a Request for Proposals for potential projects in the County. The Board’s goal is to evaluate these potential private/public partnerships and select a project that will assist in the promotion of Pasco.



**Wesley Chapel District park holds three major Lacrosse tournaments per year with an economic impact to Pasco County of more than \$3 million.**



The Pasco County Library System was awarded a grant from the Florida Department of State—Division of Library and Information Services for an unprecedented fourth year in a row. Totaling \$140,000.00, the grant made it possible for the Library to provide assistance to Pasco County citizens coming to the library to perform job searches, create resumes, and learn successful job searching and interviewing techniques.

## STATUS OF BUSINESS PLAN INITIATIVES (CONTINUED)



**ECONOMIC DEVELOPMENT IMPLEMENTATION**—One of Pasco County's principal challenges is the creation of new jobs located within the County. In support of this goal, the County has budgeted \$2.5 million in economic development incentives in addition to \$400,000.00 to \$500,000.00 of support to the PEDC. County Commissioners are moving forward with their efforts to support job creation within the County. A recent partnership with PEDC to create a revolving loan fund to provide gap financing as part of an Economic Gardening Program is one example of economic development implementation. Staff is moving forward in obtaining community input and participation in creative strategies for Market Areas I and II. Over the past year, 518 new jobs were created and 231 jobs were retained for 20 companies through outreach efforts from PEDC. Of those new and retained positions, the County has received ten applications for job creation incentives as part of the new Job Creation Incentive Ordinance and three applications for qualified target industries.



**BROWNFIELD ECONOMIC DEVELOPMENT PROGRAM**—Pasco County received one of 43 competitive U.S. Environmental Protection Agency's (USEPA) Coalition Assessment Grants for \$1 million for Countywide assessments and reuse planning. A Brownfield Advisory Board has been established to implement the USEPA grant. In partnership with Dade City, the Dade City Business Center and surrounding acreage has been declared a brownfield, and appropriate paperwork was filed with the State of Florida, allowing expanding or new businesses to access incentives to redevelop the site.



**LACOOCHEE-TRILBY STRATEGIC MASTER PLAN IMPLEMENTATION**—During the last year, we have started to see a lot of progress in the Lacoochee and Trilby areas. Lacoochee was designated as a housing target area, and Habitat for Humanity of East and Central Pasco agreed to be a significant partner agency, committing to building 50 homes total in the area. Two of the first homes were recently dedicated to the homeowners. Lacoochee was also identified as a target area for E-Government funds, bringing access to social services and programs to underserved individuals through partnerships with Trilby United Methodist Church and Lacoochee Elementary. The Board of County Commissioners approved the reallocation of \$3.5 million from Tommytown to Lacoochee this year, allowing staff to bring necessary infrastructure improvements to the area.



**Habitat for Humanity is a partner agency in the Lacoochee-Trilby Strategic Master Plan.**

*the goal*

Preserve the County’s financial well-being by creating a strong tax base, establishing a reserve policy, using a full range of revenue options, and matching the scope and shape of County government to availability of revenues and customers’ requirements for services.

## STATUS OF FINANCIAL SUSTAINABILITY



**KIR—FUND RESERVE POLICIES:** Beginning with FY 2010, in selected operating funds, increase budget reserves each year so that no later than 2015 each fund will reach and maintain a minimum of 16.7% in designated fund reserves consistent with fiscal policies established by the Board of County Commissioners to ensure Pasco County’s long-term fiscal and financial stability.



**STATUS**—Based upon the operating expenses contained in the adopted FY 2012 Budget, the General Fund reserves should be \$31,453,845. The actual reserves in this adopted budget are \$25,072,568. The Board has accomplished 89.8% of this goal.

The Board has met the targeted amount for the Reserves in the Municipal Service Fund. Based upon the operating expenses contained in the adopted FY 2012 Budget, the reserve in this fund should be \$2,932,437. The Reserves in the adopted budget currently exceed that goal.

The Board has met the targeted amount for the Reserves in the Road and Bridge Fund. Based upon the operating expenses contained in the adopted FY 2012 Budget, the reserve in this fund should be \$1,440,805. The Reserves in the adopted budget currently exceed that goal.



**KIR—DIVERSIFY PROPERTY TAX BASE:** Reduce dependence on the residential tax base by resetting the ratio between the residential and nonresidential tax base from 62%/38% by one percent per year until a 50%/50% ratio is reached.

**STATUS**—Measurement of this KIR was modified this year to more accurately reflect the residential tax base. This year, we included not only single-family, but multifamily, condominiums and other residential uses in our definition of “All Residential”. All Residential accounted for 79.2% of total taxable values in 2008; 76.7% in 2009; and 76.5% in 2010. In 2011, All Residential taxable values decreased 3.51% to 72.99%. Nonresidential taxable values have increased by the same margin from 23.5% in 2010 to 27.01% in 2011. If we were to apply the original goal of 1% reduction of residential per year to the newly calculated measure, we would expect to have a residential rate of 76.2%. This has been accomplished.

*going green*

Pasco County has purchased and installed LED streetlights resulting in a reduction in energy consumption of 30% to 40% with an annual electric cost savings of \$140 to \$160 per intersection. In 2010/2011 we converted two full roadway systems and one intersection on Little Road, which consist of 108 streetlights. It is estimated that the annual savings for these new systems will be approximately \$8,500.

## STATUS OF BUSINESS PLAN INITIATIVES

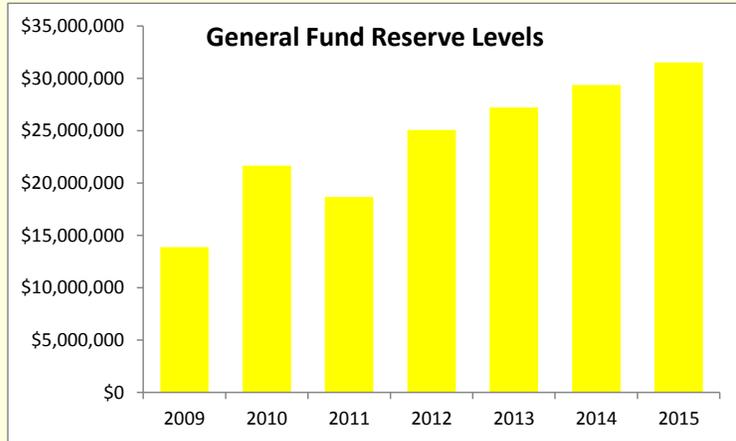


**RESERVE POLICY**—The Board has adopted a goal to have budgeted reserves equal to normal operating expenses for two months (16.67%) for selected operating funds (General Fund, Municipal Services Fund, and Road & Bridge Fund). This goal is to be attained over several years from now until FY 2015. To obtain this goal will require increases to the reserves for the next three years.

### General Fund

Current Condition: Yellow

The reserves in the General Fund increased by \$6 million between FY 2011 and FY 2012. To reach our stated objective by Fiscal Year 2015 will require an increase of at least \$2,150,000 to these reserves each fiscal year, starting with FY 2013. The FY 2015 target may increase if expenses in the General Fund begin to grow.



The data from 2009-2012 shows actual reserves. Data from 2013-2015 shows expected reserves based on the stated goal.

### Municipal Service Fund

Current Condition: Green

The reserves in the Municipal Service Fund were increased slightly for FY 2012. Due in part to decreases in operating expenses in the Municipal Service Fund, we have met our stated objective for Reserves in this fund. The FY 2015 target may increase if expenses in the Municipal Service Fund begin to grow.

### Road & Bridge Fund

Current Condition: Green

The reserves in the Road & Bridge Fund were increased slightly for FY 2012. We have met our stated objective for Reserves in this fund. The FY 2015 target may increase if expenses in the Road & Bridge Fund begin to grow.



The Community Development Division has received multiple accolades for their techniques in administering the Federal Neighborhood Stabilization Program. They have been recognized in a National League of Cities article and highlighted in a study performed by the Ohio State University Kirwan Institute. Pasco County was noted as an example of a locality that developed the capacity to spend the funds in a timely fashion. The County's success is built on long-standing partnerships with housing nonprofits to dispose of foreclosed properties.

## STATUS OF BUSINESS PLAN INITIATIVES (CONTINUED)

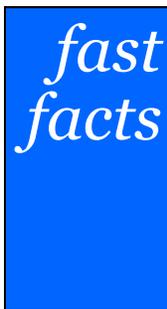


**ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (EECBG)**—The purpose of the Energy Efficiency Conservation Block Grant (EECBG) fund is to implement energy conservation measures and utilize energy savings to fund improvements, improve comfort, and eliminate the most problematic equipment from the County's buildings. A detailed investment grade audit identified the highest energy-use buildings throughout the County. A scope of work targeting energy efficiency improvements was then established. Solutions were considered that would have a positive life cycle cost as well as solutions that could improve occupant comfort and building efficiency. After carefully evaluating the Investment Grade Audit with an eye toward saving energy, improving operations, and addressing some key HVAC infrastructure improvement needs, the EECBG project goals were identified.

The funds from the EECBG are being used to reduce the County's utility budget, upgrade and replace aging mechanical systems, and provide a clear and user-friendly Energy Management System and interface. Mechanical projects include installing minisplits in IT server rooms at the Government and Judicial Centers, and replacing chillers/upgrading HVAC equipment at several County buildings. The Energy Management System and energy conservation projects consist of control upgrades at 14 government buildings, installing an energy recovery ventilator at the environmental lab, installing solar hot water heaters at 12 fire stations, installing two revolving doors at the West Pasco Judicial Center, and finally, the installation of lighting retrofits at 11 County buildings. All of the aforementioned projects are now at 50% completion. The estimated completion time for all EECBG projects is April 2012.



**ESTABLISH A BUS ADVERTISING PROGRAM**—The Board approved a contract with Blackjack Media Group on August 9, 2011, to manage an interior and exterior bus advertising program which is expected to generate additional revenue. This vendor will sell ad space to businesses on the interior and exterior of PCPT buses, which will include full or partial exterior wraps as well as inside placards. First year revenue is expected to be approximately \$63,000, with annual increases occurring based on guaranteed minimums. Under the compensation structure, up to an estimated \$250,000 would be generated by year four of the contract. This revenue will supplement funding in support of operations associated with public transportation.



Recently **Florida Tax Watch**, a statewide, non-partisan, taxpayer research and government watchdog group issued a report on the 67 Florida counties and other units of local government. Many of the benchmarks they compiled show Pasco County in a favorable light for low taxes.

47th—Per capita taxable value.

51st—Per capita county government property tax levies.

56th—Per capita local option gas tax collections.

62nd—Per capita total county and municipal government revenue FY09.

62nd—Per capita total county and municipal expenditures.

**STATUS OF BUSINESS PLAN INITIATIVES (CONTINUED)**

 **STORMWATER UTILITY MANAGEMENT**—This initiative included the development of two separate software applications that would assist in generating the annual Stormwater Utility tax roll. These two applications, Pasco County Non Ad-Valorem Collection System (*PCNACS*), and Pasco Online Payment System (*POPS*) have both been developed and are in the testing phases. The plan is to have both applications in production by the end of November 2011. This enables Stormwater to eliminate the cost of the vendor solution which is utilized today. The new solutions are customized to the department needs and allow for better historical searches on properties. The *PCNACS* allows real-time updates throughout the year when manual measurements are performed. The system provides tools for real-time reporting to evaluate the assessment prior to the final roll. The *POPS* system will provide governmental agencies currently taxed for stormwater assessments the ability to make payments online. In addition to the development of these two software applications, the division hired a Stormwater Utility Project Manager to oversee the management of assessment fees.

 **URBAN SERVICE AREA (USA) IMPLEMENTATION**—The County adopted the USA Comprehensive Plan Amendments in May of 2011. The first step toward implementation was the adoption of the Mobility Fee in July. This step exempted projects from transportation concurrency requirements. Staff is continuing to work with developers to evaluate the opportunities for divesting their projects from their status as a Development of Regional Impact (DRI). It is anticipated that the first rescission of a DRI will take place before the end of 2011. Staff is also examining alternatives for timing and phasing transportation review.

*fast facts*

The merger of Road and Bridge and Stormwater Management into the Public Works Department has proven cost-effective in the maintenance of rights-of-way and drainage systems. Crews have been able to increase the maintenance activities on drainage culvert pipes, improve flow in stormwater ditches and clean additional retention ponds. Staff performed regular maintenance on 25,175 linear feet of culverts, 108,681 linear feet of ditches, replaced 2,230 linear feet of pipes, mowed 595,230 linear feet of ditches, and 316 ponds. In doing so, 453 tons of material was collected and disposed.



**Pipe repair in a residential area.**

*the goal*

Focus future growth into sustainable and competitive market areas with readily available infrastructure and alternative modes of transportation and provide protection of resources and a diversity of community types from vertical urban to the most protective rural.

## STATUS OF GROWTH MANAGEMENT



**KIR—URBAN SERVICE AREAS (USA):** Adopt the required Comprehensive Plan and Land Development Code amendments to establish a Coastal/Inland Redevelopment and Infill USA and a Gateway “Opportunity” USA along State Road 54 as described in the 2008 Urban Land Institute report by 2010.



**STATUS**—The Board adopted Comprehensive Plan amendments establishing the West and South Market areas as Urban Service Areas in 2010. These amendments were challenged by the Florida Department of Community Affairs (FDCA). After much coordination between the County and the Department of Community Affairs, a settlement was reached and a revised USA was approved. The USA has become Pasco’s urban development concentration area, where 27% of the County is the focus of intensification with vertical development and TOD. All of the West Market Area, and most of the South Market Area, were approved as USAs. The remainder of the South Market Area was identified as the Urban Service Expansion Area. With the adoption of the mobility fee in July, transportation concurrency was eliminated in the USA. The goal of this KIR has been met.



**KIR—FUTURE LAND DEVELOPMENT PATTERNS:** Maintain the County’s open space and rural environment by directing new residential, commercial, and industrial development to established USAs to improve urban vs. nonurban development ratios:

<b><i>New Residential Development:</i></b>	<b><i>50% in USAs/50% in non-USAs</i></b>
<b><i>New Commercial Development:</i></b>	<b><i>60% in USAs/40% in non-USAs</i></b>
<b><i>New Office Development:</i></b>	<b><i>65% in USA/35% in non-USAs</i></b>
<b><i>New Industrial Development:</i></b>	<b><i>65% in USAs/35% in non-USAs</i></b>
<b><i>New Hospitality:</i></b>	<b><i>75% in USAs/25% in non-USAs</i></b>
<b><i>New Infill Development:</i></b>	<b><i>80% in USAs/20% in non-USAs</i></b>
<b><i>Neighborhood Redevelopment:</i></b>	<b><i>80% in USAs/20% in non-USAs</i></b>

**STATUS**—The Market Area Planning Amendment was adopted in 2010 to guide and direct future growth to USAs and development nodes and preserve rural and conservation land. An infill/redevelopment plan for the West Market Area, TOD for the South Market Area, Transferable Development Rights (TDR), and Countywide economic development strategies are underway to implement Market Area Planning objectives and achieve balanced urban vs. nonurban development ratios. The adopted Mobility Fee Ordinance helps to reinforce the envisioned future land development patterns through incentives/disincentives in the fee schedules.

## 16 STRATEGIC OBJECTIVE #3—GROWTH MANAGEMENT



**KIR—AREA WIDE TRANSPORTATION CONCURRENCY AND MOBILITY FEE:** Adopt Comprehensive Plan and Land Development Code amendments to establish area wide concurrency by 2012.

**STATUS**—Staff completed workshops and made presentations in mid year 2011 to present options to the Board regarding concurrency. A Comprehensive Plan amendment has been drafted that eliminates concurrency and was presented to the Board in September 2011 for consideration. Staff continue to evaluate appropriate Level of Service (LOS) standards which the Board would ultimately adopt that ensure development approvals are appropriately timed and phased consistent with the adopted standards. The application of these standards will ensure the continued assessment of development proposals impact on transportation infrastructure, identification of programmed improvements and whether phasing of development is appropriately based on identified transportation impacts. By the end of 2011, LOS will be adopted, Phasing and Timing guidelines will be embedded into the County's Land Development Code, and the appropriate changes to the Comprehensive Plan to reflect the elimination of concurrency will be completed.

### STATUS OF BUSINESS PLAN INITIATIVES



**ESTABLISH USA**—All of the West Market Area and most of the South Market Area have been recognized as an USA—eliminating the regulatory restrictions of transportation concurrency and Development of Regional Impact review. This places Pasco County's USA on a level playing field with our regional competitors for economic development. The portion of the South Market Area not in the USA is the USA expansion area. It remains a high priority growth area, with development review and fiscal incentives available.



**WEST MARKET AREA—INFILL/REDEVELOPMENT PLANNING PROGRAM**—The Planning and Growth Management (PGM) Department completed the initiation of the West Market Area—Infill/Redevelopment Planning Program during this year. Using community engagement techniques, the department reached out to residents and business owners in the most densely populated portion of Pasco County. The department inventoried community concerns and established a positive framework for program implementation.



**SENATE BILL 360 MOBILITY PLAN AND MOBILITY FEE IMPLEMENTATION PROGRAM**—Based on the Board's selection of a Prototype Mobility Fee in 2010, the completion of the Mobility Fee Study was accelerated and the Mobility Fee Ordinance and new fee schedules were adopted by the Board in July 2011. The recalculated fees, which were significantly lower than existing transportation impact fees, were retroactive to building permits issued on or after March 1, 2011. Under the Mobility Fee Ordinance, existing impact fees for transportation are tiered—lower in areas where the County wants to promote development, (i.e., West and South Market Areas or USA), and higher in suburban and rural areas. A portion of the County's existing transportation revenue was utilized to “buy down” the overall fee and incentivize land uses that are known job creators; (i.e., office, industrial, hotels), and also for Traditional Neighborhood Development (TND) and TOD. Tax Increment Financing (TIF) was also part of the mobility fee implementation whereby ad valorem revenues based on an increase in land values (calculated yearly) are used to subsidize the mobility fee for certain desirable land uses and their location.

## STATUS OF BUSINESS PLAN INITIATIVES (CONTINUED)



**TRANSFER OF DEVELOPMENT RIGHTS (TDR) PLANNING PROGRAM**—During this year, the draft report on the feasibility of TDR use was prepared by the consulting team. Draft ordinances are expected in September, with staff and Board workshops continuing through the fall. The delay in the project has been necessitated by the moving forward of the mobility fee program to 2011. Additionally, it is anticipated that TDRs will be incentives in the timing and phasing analysis.



**INFILL AND REDEVELOPMENT IMPLEMENTATION**—The West Market Redevelopment Plan focuses on key topics, including environment and open space, urban design, economic development, transportation, and infrastructure and regulatory framework. Plan development has emphasized public participation and has heavily engaged communities, stakeholders' and municipalities through a series of community workshops and stakeholder meetings. To encourage public participation, numerous outreach platforms were utilized, including website, newsletter, social media, newspaper, TV, mailings, flyers, posters, signs, and utility bills. To maximize community inputs, an interactive workshop format was developed to include informational presentation, electronic voting and map mark-up exercise, and an online-survey was used to gather additional inputs. Over 300 people participated in this visioning process, providing valuable inputs. Draft plan and strategies have been developed based on consolidated input and SWOT analysis. A second series of workshops were conducted in October and November of 2011.



**Current Ridge Road and Hwy. 19.**



**Ridge Road and Hwy. 19 with a multiway boulevard concept and infill of new development.**

The final plan will include overall big ideas, visions, and strategies for the entire West Market Area, including environment/open space, urban design, transportation, infrastructure, economic development, and regulatory framework. The area is also subdivided into a number of sub districts; visions, strategies, and implementation tools will be developed for each district. The implementation of the plan will start next year.



**PLAN AMENDMENT – IMPLEMENTATION OF THE EVALUATION AND APPRAISAL REPORT (EAR) PROCESS**—As part of the changes made by the Legislature this year, the EAR process was significantly reformed. What had been an extraordinarily data intensive process has been changed to a report outlining the amendments to the Comprehensive Plan that are necessitated by State legislative changes. Additionally, the deadline for the Pasco County EAR has been moved from 2011 to 2013. Staff will be using this window of time to focus on Plan implementation.

## STATUS OF BUSINESS PLAN INITIATIVES (CONTINUED)



**POSTDISASTER REDEVELOPMENT PLAN (PDRP)**—Pasco County, in conjunction with the State of Florida and other local agencies, is preparing a PDRP. Pasco County's PDRP forms a part of the County's Comprehensive Plan and is being prepared with the support of grant funding from the State. As the name suggests, the PDRP is a document identifying how a community will redevelop and recover long-term after a disaster. The PDRP will contain policies and strategies covering a wide range of postdisaster issues including business resumption and economic redevelopment,



housing repair and reconstruction, infrastructure restoration and mitigation, environmental restoration, financial concerns, and other short-term recovery activities with long-term impacts.

**The PDRP will define what to do after a disaster.**

The plan will integrate and build upon some of the existing plans, such as the Comprehensive Plan, the Local Mitigation Strategy, and the Comprehensive Emergency Management Plan, thereby helping our communities to smoothly transition from recovery to long-term redevelopment. The PDRP will benefit our community in numerous ways. It is a guidance tool that will identify actions and strategies necessary for a fast and efficient recovery. The PDRP will increase local control over recovery and will also help us redevelop to standards higher than the pre-disaster levels, thereby ensuring greater resilience from future disasters. The specific tasks to be accomplished by June 2012 include the local plan assessment, vulnerability identification, institutional capacity assessment, financing strategy, outreach and coordination strategy, action plan implementation plan and the final PDRP plan.

The PDRP planning process will involve seven technical advisory committees who will address crucial post-disaster challenges including Land Use, Infrastructure, Environment, Economic Redevelopment, Housing, Health and Social Services, and Government Functions. Since public outreach is a central component of the plan, the local community will also be engaged very early on in the planning process through email blasts, project website updates, public workshops, and presentations.

*fast  
facts*

According to the Florida Legislative Office of Economic and Demographic Research, Pasco County is the 12th largest County in the State. However, if you consider our unincorporated area, where we deliver municipal-type services, we are the fifth largest County in the state making us larger than cities such as Tampa or Miami.

*the goal*

Reset County services and service levels and reshape the size of County government in line with available revenues and consistent with customer requirements and expectations in order to provide value-added, reliable services to the County’s residents, business interests, community groups, and visitors.

## STATUS OF CUSTOMER SERVICE LEVELS



**KIR—PUBLIC/PRIVATE PARTNERSHIP (PPP):** Increase the use of PPP. Implement two new partnerships for large-scale projects by 2012.



**STATUS—**County staff continues to strengthen our relationships with our partners. The following projects emphasize the attitudes of promise and responsiveness the Board identified through their strategic plan process.

### **Longlake-Employment Expansion**

Staff continues to work with the PEDC, T. Rowe Price, and Amprop group to coordinate not only the completion of a major roadway connector, but develop a major employment center. Anticipated construction of this project has been pushed to begin in 2014. This DRI also represents an expedited process, inclusive of financial incentives and preliminary site plan approval received before the agreed upon date. Developers are also working with staff to transform this residential development into a mixed use professional business center with the potential of TOD components.

### **Wiregrass-Anchor of North/South Transportation System and Major Employment Center**

Raymond James Financial has made their announcement to locate at this site with Wiregrass Ranch Boulevard being one of the main entrances to the site. This project also includes a partnership extended to the State of Florida, with \$4,000,000 in appropriations made to Pasco to help install necessary infrastructure and roadway systems. Construction will start in 2012. The developers have worked with the County to create a mixed use center for the Wesley Chapel area. Wiregrass Urban Center TOD will serve as a downtown for Pasco and Northern Hillsborough Counties.

### **Mitchell Properties-Anchor of Western Transportation System**

This 1,300-acre area is surrounded by multiple residential DRIs. The existing rights of development have been restructured to create a mixed use urban center and hub with transit oriented design elements for the S.R. 54/56 corridor. This destination center will incorporate mixed uses to not only serve Western Pasco, but also serve Northern Hillsborough and Pinellas Counties.

**Dais Analytics-NanoClear**

The County entered into an agreement with Dais Analytics and the Odessa Wastewater Treatment facility so that the company  could field test their developing products, like NanoClear, to continue to expand their operations and employment opportunities. NanoClear™ clean water systems revolutionize water desalination and wastewater treatment with an eco-friendly, affordable, and simple process to remove virtually any substance, providing affordable, abundant, and energy-efficient clean water.

**Northeast Pasco-Community Center**

Withlacoochee River Electric Cooperative (WREC) is the community champion for the Trilby-Lacoochee Area. WREC has been raising funds to provide for capital and operational costs for a new community center to potentially house public health/clinic offices, Boys & Girls Clubs, and other community social service agencies in Stanley Park.



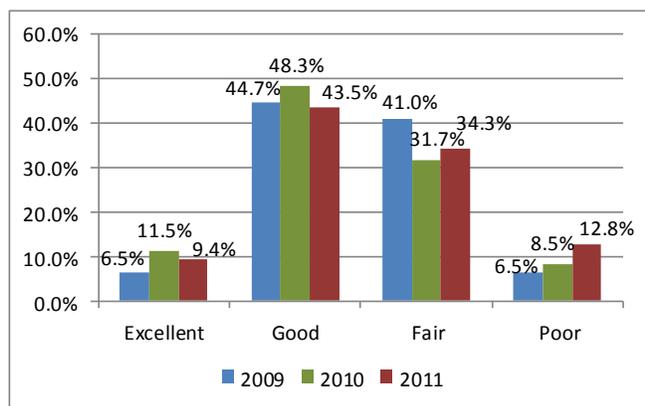
Rendering of the planned community center.

To date, nearly \$500,000 in private funds have been donated or committed and \$300,000 from Pasco County Community Development is earmarked for this \$1 million dollar project for the residents in Northeastern Pasco.



**KIR—OVERALL RESIDENT SATISFACTION RATING:** Improve residents’ overall rating of the quality of services provided by Pasco County from 50% Good/Excellent rating to 65% by the end of 2011 and to 75% in 2013, as measured by the National Citizens Survey (Question 12).

**STATUS**—The overall resident satisfaction rating in 2009 was 50% positive. In 2010, the rating saw an increase to 60% positive. In 2011, the rating has fallen back to 53% positive. The 2011 goal was to be at 65% positive which has not been obtained. Since the overall impression of County employees has stayed high, 79% in 2011, it is unclear why these measures have declined. It could be due to the reductions in service level that were made due to



**Overall Quality of Services Provided—3-Year Comparison**

fiscal realities experienced or it could be due to something much larger. In general, resident satisfaction with all branches of government, including State and Federal government, have significantly declined in this same time period.

## STATUS OF BUSINESS PLAN INITIATIVES



**FIREFIGHTER/PARAMEDIC EMPLOYMENT**—The Board approved the rehiring of 15 firefighters/paramedics in last fiscal year. The number was determined by analysis conducted by the Office of Management and Budget and the Emergency Services Department (ESD) to determine the number of personnel that should be hired to yield the highest level of savings when compared to the usage of overtime. These employees are currently serving the citizens.



**Firefighters deploy a ladder truck to fight industrial blaze.**



**FIRE INSPECTIONS BY FIELD PERSONNEL**—Fire inspections by field personnel was introduced into contract negotiations. However, no conclusion has been drawn as we are tackling a number of serious issues that have taken precedence.

However, no conclusion has been drawn as we are tackling a number of serious issues that have taken precedence.

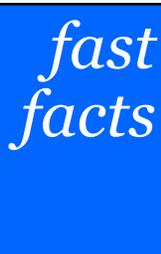


**911 DISPATCH CONSOLIDATION**—911 consolidation has taken a number of different turns since originally proposed in the Business Plan. Staff has met with all the appropriate personal in the Pasco County Sheriff's Office (PCSO). The Emergency Service Department (ESD) and the PCSO are collectively interested in discussing the consolidation initiative further.

A committee comprised of the technical personnel employed by the ESD and the PCSO has been established, along with requests to the individual cities within the County asking for their participation to collectively explore this new county-wide initiative for its merit. Should it be determined that this is a worthwhile effort, this concept will be brought to the individual elected bodies for approval or denial of their participation in this endeavor.



**Residential structure fire.**



High Risk Rural Road and Road Safety Audit assessments continue to be conducted in conjunction with the Federal Highway Administration and the Florida Department of Transportation (FDOT). These assessment locations are selected based on reported crash rates on the road segments. The assessment process includes a review of crash reports and field conditions to identify low-cost, short-term and long-term improvements. These improvements are targeted to reduce crashes and the improve safety of our roadway.

## STATUS OF BUSINESS PLAN INITIATIVES (CONTINUED)

 **INNOVATION PILOTS**—The concept of “Innovation Pilots” is intended to create a framework to determine the feasibility, business risk, and anticipated return-on-investment related to the deployment of new and/or enhanced technology based solutions, prior to fully investing in these technologies. A “Sharepoint” pilot and a “Desktop Architecture” pilot were planned for FY11. Unfortunately, little progress was made due to lack of resources and too many competing projects. Consequently, these pilots were considered a lower priority and are being carried forward into FY12.

 **CALL MANAGEMENT**—A call management solution was implemented in October 2011. This solution has enabled Customer Service staff to gauge the incoming call volume and make appropriate decisions to best support our customers. The solution also gives supervisors the ability to listen into staff conversations and record the interaction to be used in training and coaching discussions with employees.



**Each Customer Service Specialist assists approximately 200 callers per day.**

 **SECRET SHOPPER**—The secret shopper program is meant to grade individual service incidents based on a defined scorecard that emulates the County’s Customer Service standards. To date, the scorecard has been developed but the program has not been fully deployed, due to a change in direction. The program was originally intended to use volunteers to “secretly shop” in the individual departments. In doing further research, these programs have been less than successful in other cities and counties due to the time commitment required to manage the program. Instead, we decided to use the technology that was going to be put into place with the new *Call Management* software to achieve the same goal more efficiently. This solution was put in place in October 2011. The next phase of this project will be to implement the monitoring, training, and coaching component for improved service.

**going  
green**

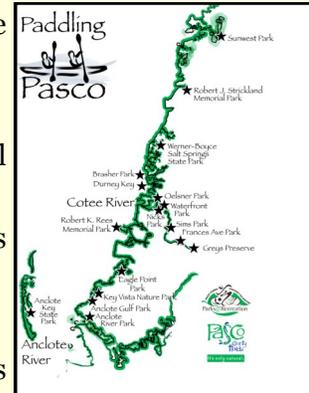
The Stormwater Management Division has found that education is the most efficient and economic approach to fight stormwater pollution, protect our water bodies, and improve our drainage system. In response, the division held 13 educational workshops over the past year for 213 citizens at different homeowners’ associations through their innovative Citizen’s Education Program.

## STATUS OF BUSINESS PLAN INITIATIVES (CONTINUED)



**NEW PARKS & RECREATION MASTER PLAN**—To continue to stay in line with the Level of Service (LOS) requirements outlined in the County’s Comprehensive Plan, the County approved \$90,000 for the development of a new ten-year Parks and Recreation Master Plan. The plan will identify the following:

- Extent and conditions of current facilities provided in the County.
- Extent to which the past master plan’s goals have been met.
- Restructure the plan to meet LOS standards and fiscal realities.
- Identify potential funding sources to meet the challenges identified.
- Reset impact fees accordingly.



**Pasco Blueways Trail**

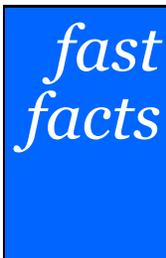
Request for Quotes opened August 16, 2011, with five quotes received. The department is putting together a selection committee to assist with consultant recommendation.



**INTERACTIVE VOICE RESPONSE (IVR) TELEPHONE SYSTEM**—The IVR telephone system is expected to be operational by November 2011 to allow customers to check their water/sewer account balance by phone and/or pay their bill by phone. Currently, the IVR system is scheduled as the last phase of the *Call Management* software implementation.



**NEW MATERIAL RECOVERY FACILITY (MRF) SERVICE CONTRACT**—The ultimate conclusion to this initiative is to provide for a design, build, and operate service contract for a new County-owned MRF or, alternatively, secure a long-term service contract provider to process and market recyclables. This goal requires quantifiable data. We conducted a two-season waste composition study, which was completed in February 2011. It identified the type and quantity of materials available in our waste stream. Between January 2010 and June 2011, there were visits to six different MRFs in other counties, both private and public, in order to understand what could be applicable to Pasco County. This initiative will continue until a long-term service contract provider is secured to process and market recyclables.



Pasco County Utilities (PCU) maintains and operates one of the most dynamic reclaimed water systems in the country. We produce 21 million gallons of highly treated, filtered reclaimed water that is delivered to more than 12,000 residential irrigation customers and more than a dozen golf courses. In addition, we maintain and operate a 100 million gallon reclaimed water reservoir; the largest of its kind in the state. PCU is constructing a 500 million gallon reclaimed water reservoir, which will be the largest in the country.

## STATUS OF BUSINESS PLAN INITIATIVES (CONTINUED)

 **TRAINING SECTION LEARNING MANAGEMENT SYSTEM (LMS)**—After much research into the various LMS options, it was decided that the upfront and recurring costs were too great at this time to pursue this initiative. Furthermore, the Pasco County Information Technology Department is already implementing a few new software applications that the Training Section can use to replicate the features of an LMS; i.e., new web portal, video streaming, etc. Consequently, this initiative was cancelled.

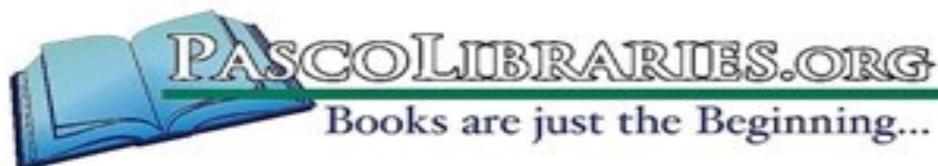
 **GRANTS DEVELOPMENT & MANAGEMENT**—As part of this initiative, a grants writer was hired. The ultimate goal is to maximize grant funding opportunities for departments throughout the County. Since being hired, she has already assisted on the applications for multiple grants. Examples include the Cooperative Agreement to Benefit Homeless, TD Bank Housing for Everyone, United States Department of Agriculture Rural Housing Preservation, Second Chance Act Reentry Program, Emergency Shelter Grant-Dade City/Salvation Army, New Port Richey/Port Richey Community Sustainability Planning Grant, and the Veterans Administration Stand Down Grant.

 **MEDIA MANAGEMENT FOR PASCO GOVERNMENT TELEVISION CHANNEL**—This solution will allow for all Board meetings to be “streamed” live on the Internet for greater public participation. In addition, this project is being implemented in conjunction with our agenda software replacement and will save the County over \$200,000 a year in annual reoccurring software maintenance costs. All of the components have been put in place. Training will occur in November 2011 with full implementation expected by January of 2012. Future phases of this project will make additional programming that occurs on Pasco’s Government television station accessible to citizens via video on demand.



*fast facts*

This year the Pasco County Library System circulated more than 2,230,000 items. Virtual transactions reached an all-time high this year with 57,000 eBooks circulating and 28,000 electronic audiobooks circulating.



*the goal*

Match planned transportation improvements with available funding so that the County's road improvements and transit projects contribute toward achieving key growth management and economic development goals.

## STATUS OF TRANSPORTATION



**KIR—TRANSPORTATION SYSTEMS:** Integrate four critical transportation projects identified in the County's five-year or long-term Capital Improvement Plan with region-wide transportation planning to ensure that designated Pasco County locations are considered as part of the long-range alternative transportation system and land use planning.



**STATUS**—The following transportation projects have been integrated into region-wide transportation planning to ensure Pasco County is considered as part of long-range alternative transportation systems.

- **Widening of S.R./C.R. 581 from S.R. 54 to Hillsborough County Line:** This project provides increased capacity, enhanced access for future economic development opportunities, and is integral to Tampa Bay Area Rapid Transit Agency (TBARTA) plans for transit improvements in accordance with the adopted Master Plan. Project complete.
- **Starkey Trail Extension (Multi-Use Path):** This project promotes both bicycle and pedestrian safe movement to access the 8,000-acre wilderness park and provides connectivity to the Jay B. Starkey Wilderness Park Trail and Suncoast Parkway Trail. Project complete.
- **S.R. 54, from West of I-75 to Curley Road (C.R. 77):** This project initiates the multilaning of the critical east/west arterial corridor east of I-75. Project completion planned December 2011.
- **Sunlake Boulevard (Phase 1):** This recently completed road provides for the first leg of a north/south critical link that will access Hillsborough County midpoint between the Suncoast Parkway and U.S. 41. This project supports the T. Rowe Price relocation to Pasco County.

*fast facts*

Despite the continuing unfavorable economic conditions, PCPT ridership for FY11 rose approximately 8% over last year, with a trip count of more than 992,200 rides provided through in-house service, private and public contractors, and private-nonprofit agencies that are a part of the Community Transportation Coordination system. In addition, FY11 transit farebox and pass revenues, estimated at \$852,750 for FY 11, are 12% higher than FY10 revenues.



**KIR—FUNDING SOURCES:** By 2012, reduce Pasco County’s dependence on impact fees and gas tax to fund transportation systems, by creating at least two new funding sources for transportation and transit facilities, such as toll facilities and tax increment financing.

**STATUS—**Based on the Board’s selection of a prototype mobility fee, the Mobility Fee Study was completed and new fee schedules were adopted in the summer of 2011. Pasco County was one of a handful of local governments in Florida that moved ahead with implementation of mobility fees. The recalculated fees which were significantly lower than existing transportation impact fees were retroactive to Building Permits issued on or after March 1, 2011. Under the Mobility Fee, existing impact fees for transportation were tiered, lower in areas in which the County wants to promote development; (i.e., West and South Market Areas or USA), and higher in suburban and rural areas. Existing transportation revenue sources were applied to buy down the overall fee and incentivize the type and location of development that was designated as “desirable.” Preferred rates were adopted for job generating uses such as office, industrial, hotels, and also for Traditional Neighborhood Development (TND) and Transit Oriented Development or TOD. Tax Increment Financing (TIF) was also part of the mobility fee implementation, whereby ad valorem revenues based on an increase in land value at a 33.33% rate value (calculated yearly) are used to subsidize the mobility fee for certain desirable land uses. TIF also represents a new revenue stream that can be used for multimodal transportation improvements including roads, trails, sidewalks, and transit.

## STATUS OF BUSINESS PLAN INITIATIVES



**PCPT AUTOMATED VOICE ANNOUNCEMENT SYSTEM—**PCPT received federal funding to acquire an automated voice announcement system for all transit buses. When integrated with the on-board audio visual system, this technology accurately provides current and next stop announcements, service number and destination, and safety and informational LED messages to on-board bus passengers. This system not only ensures full compliance with the Americans with Disabilities Act (ADA), but, even more importantly, significantly improves customer service for all passengers, while allowing drivers to focus their attention on safe bus operation. The draft request for proposals is in process. This system may be incorporated into other transit technologically-related programs currently being pursued to ensure complete compatibility and integration.



**PCPT, EAST PASCO FACILITY UPGRADE/BUS WASH RACK—**Grants through the FDOT and the Federal Transit Administration will fund a new Bus Wash and Maintenance Facility construction project to be located at the current PCPT and Fleet Maintenance location in San Antonio. This project will result in the refurbishment/reconstruction of the fleet maintenance facility, the adjoining PCPT operational office, and construction of a bus wash rack at the C-Barn in East Pasco. It will also significantly enhance the capabilities of fleet maintenance in support of bus maintenance, raise the level of facility strength and stability to withstand severe weather and provide for a cleaning facility for buses and other heavy equipment to inhibit corrosion, while enhancing the appearance of vehicles with a high public profile. Mechanics will be more effective in maintaining and repairing buses and other fleet vehicles with added room, maneuverability, protection, and efficiencies necessary to better perform these functions. Similar to the recent bus wash system installed in West Pasco, this facility will be automated to meet all environmental requirements and reduce time and water resources necessary to thoroughly wash vehicles.

## STATUS OF BUSINESS PLAN INITIATIVES (CONTINUED)



**LONG RANGE TRANSPORTATION PLAN (LRTP) IMPLEMENTATION**—The LRTP Implementation contains four distinct components. The status of those components are listed below:

- **Senate Bill 360, Mobility Plan Fee:** As mentioned previously, the Mobility Fee Ordinance and new fee schedules were adopted by the Board in July of 2011. The recalculated fees, which were significantly lower than existing transportation impact fees, were retroactive to Building Permits issued on or after March 1, 2011.
- **Transit Oriented Development (TOD):** Planning and Growth Management continues to work closely with TBARTA, Metropolitan Planning Organization (MPO), IBI Group, as well as the FDOT and their consultants to establish the regulatory framework necessary to implement TOD in the South Market Area. The coordination efforts among the organizations and consultants will generate form-based typologies, transit supportive urban design guidelines as the regulatory framework necessary to facilitate the development of transit station nodes within the transit center overlay areas and the establishment of viable forms of mass transit along the corridor.
- **TBARTA:** Implementation of the TBARTA Master Plan is continuing and four corridor studies have been initiated that impact Pasco County. The MPO is coordinating the following transit alternative studies: Suncoast Corridor, S.R. 54/56, S.R. 581 Bruce B. Downs to Wiregrass, and I-75 (Hillsborough County to C.R./S.R. 54). These studies are expected to be completed in 2012-13 and will determine viable transit alternatives to meet the regional and local travel demands in the Tampa Bay Area. Implementation steps to providing regional transit service will be identified and initiated by MPO staff. In the near term, PCPT will implement the S.R. 54 Connector Service that will provide the first West to East Pasco link via fixed route public transit service. This service is projected to begin in early 2012.
- **Trails:** The MPO is continuing with initial implementation steps to determine the location options, trail types, connecting points, potential funding, etc., to connect bicycle and pedestrian trails to the regional network, including the 60-mile segment of the Pinellas Trail, Suncoast Trail, and the Withlacoochee State Trail north of Dade City. A project team that includes Parks and Recreation and the Project Management Division is assisting MPO staff along with adjoining counties/cities, to identify feasibility and recommend corridors where connections can occur. Major elements of this regional trail strategy will be completed in 2012 with implementation (design/construction) or critical segments beginning in 2013.



**Starkey Trail Ribbon Cutting.**



Preserve environmentally sensitive lands in order to conserve open space for future generations, protect the public water supply, and provide wildlife habitat.

## STATUS OF ENVIRONMENTAL PROTECTION



**KIR—ADDITIONAL CONSERVATION LAND INVENTORY:** Add 250 acres of new conservation-protected land to the County’s inventory per year.

**STATUS**—This goal has been achieved. Over the relevant time period between October 1, 2010, and September 30, 2011, the Environmental Lands Acquisition Division has added 406 acres of land to the County’s Environmental Lands Acquisition Management Program (ELAMP) in addition to the 312 acres of land added in FY09-10. Below is a brief summary of each acquisition.



**Jumping Gully Preserve**—This acquisition consisted of purchasing the remaining rights of the Morsani Tract conservation easement. Total acreage is 398 acres. A management plan has been developed for the property which outlines future restoration plans. The first phase of restoration will consist of converting 40 acres of pastureland to pine flatwoods. Kickoff will be Spring 2012 with the funding assistance from Florida Fish and Wildlife Conservation Commission. In the interim, the remaining parcels will be leased out for cattle purposes with revenue generated to be utilized in future restorative efforts.

**Fussel Tract**—This acquisition consisted of 8 acres adjacent to the Upper Pithlachascotee Preserve. This purchase will allow for the proposed hiking trail from S.R. 52 to the core preserve to avoid impacting wetlands during its design and construction.

**Acquisitions in the Works**—Staff is actively working on three other ELAMP nominations that total 1,800 acres. These include Starkey Ranch and Crockett Lake, both adjacent to the Starkey Wilderness Park, and Rock Lake, a combination of properties located in the Hernando Sandhills Ecological Planning Unit.



**KIR—LEED BUILDINGS:** Approve development plans for at least one public sector and one private sector, LEED-certified new building by January 2011.

**STATUS**—As reported in last year’s Annual Report, this goal has been met through approval of the Mike Fasano Regional Hurricane Shelter, Watergrass Elementary School, and one private sector building.



Parks and Recreation partnered with the Recycling Section to improve recycling efforts and expand the paper recycling drop off locations. Additional containers have been provided at 11 park sites which not only offer the community a greater opportunity for participation, but also earn revenue for the County and the Parks and Recreation Department.



## STATUS OF BUSINESS PLAN INITIATIVES



**TRANSFER OF DEVELOPMENT RIGHTS (TDR) IMPLEMENTATION**—This Business Plan Initiative was put on hold for FY10-11 to give the predecessor initiative for the TDR Planning Program time to progress. The TDR Implementation is planned to start during the middle of FY11-12.



**WATER QUALITY ADDITION TO THE NPDES PROGRAM**—A Technical Specialist II was added to the National Pollutant Discharge Elimination System (NPDES) program in May 2011 and is now responsible for water quality. This initiative originally proposed the idea of installing five water quality automatic monitoring stations at an estimated cost of \$1 million. This project was put on hold temporarily. Instead, water quality monitoring locations were increased from 6 to 12; sampling frequency was increased from quarterly to monthly; and the number of water samples per year was increased from 24 to 144. In addition, seven flow-monitoring stations are being installed through an agreement with the U.S Geological Survey allowing the County to have real time flow information at the selected flow monitoring sites. Based on the results of the monitoring, the installation of automatic samplers may be reevaluated. In regard to Total Maximum Daily Loads (TMDL), tracking of Environmental Protection Agency and Florida Environmental Protection TMDL activities has been accomplished in the last year to ensure that the total load reductions and allocations assigned to the County are fair and accurate.



**RSQ FOR MITIGATION BANKING PROGRAM**—Staff is working with an environmental consultant to develop a scope of services that meets the objective of this initiative. Since most of the same data will be utilized in analyzing potential tortoise recipient sites, this element was included in the study to avoid duplication in the future. So far, seven elements comprise the scope of this project:

1. Assess 10-year CIP for anticipated wetlands and wetland-dependent listed species impacts/mitigation requirements.
2. Identify current/planned mitigation options for the five-year block of funded projects.
3. Identify potential need for gopher tortoise mitigation/relocation associated with five-year planned projects that are funded.
4. Evaluation of Pasco County lands targeted for protection.
5. Outline permitting requirements and strategies.
6. Develop a preliminary cost estimate for potential mitigation areas.
7. Conduct agency meetings.

*fast  
facts*

ELAMP staff has organized numerous volunteer workdays throughout the year resulting in 744 volunteer hours to assist with habitat restoration, trail construction and maintenance, planting and landscaping, clerical and other general office activities. We are also actively working to assist Saint Leo University in the development of a new Restoration Ecology Tract to be utilized within their environmental science program. The concept is to incorporate some of the ELAMP sites as long-term ecology research projects to use as a living classroom by students at the University. For more information call (727) 847-8140.

### CAPITAL IMPROVEMENT PROJECT COMPLETIONS: SUMMARY

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

- It is a new construction, expansion, renovation, or replacement project for an existing facility or facilities. This provision includes planning, engineering, architectural and feasibility studies as well as office and other equipment necessary to complete the project.
- It is a major maintenance or rehabilitation project that meets the criteria of extending the useful life of an existing facility or facilities.
- It is an initial vehicle or major equipment purchase that meets the minimum cost and anticipated life guidelines.
- Furthermore, consideration is given to items that are typically purchased from impact fees or other capital funds in multiple amounts; e.g., emergency vehicles, where the combined purchase price and expected lifespan meet the defined minimum amounts.



**New PCPT Wash Rack.**

The following information is a brief overview of some of the capital construction projects completed in Fiscal Year 2010-11.

Resurfacing, reconstruction and minor roadway rehabilitation was completed on the following roadways in the County through program maintenance:

Road Name	Project Cost	Project Limits	Miles Maintained
County Line Road, Phase 2	\$880,006.60	C.R. 581 East to Timber Trace Drive	2.10
Gulf Trace Boulevard	\$318,939.87	U.S. 19 West to	2.08
Seven Springs Boulevard	\$937,783.80	Perrine Ranch Road	8.77
Regency Park Boulevard	\$960,289.78	Ridge Road North to	4.90
Regency Park Boulevard, Phase 2	\$272,124.42	Orchid Lake North to Ridge Road	1.53
Ponderosa Avenue, Phase 2	\$323,366.12	Maricopa Avenue East to Timber Oaks Boulevard	1.25
<b>TOTAL</b>	<b>\$3,692,510.59</b>	<b>TOTAL</b>	<b>20.63</b>

## CAPITAL IMPROVEMENT PROJECT COMPLETIONS: SUMMARY

- The Paving Assessment Program resurfaced 23.98 miles of roadway for a total of \$3.8 M.
- Construction of the first two lanes are completed on Collier Parkway, from Hale Road to Parkway Boulevard, to provide a parallel facility to U.S. 41. Ultimately, four lanes are planned for future construction.
- Construction of a traffic signal on Sunlake Boulevard for Sunlake High School was jointly coordinated with the Pasco County School Board and funded through the School Infrastructure Program.
- Construction of two new lanes on East Road from Sherman Drive North, for a distance of .358 mile, align the road with a new traffic signal on County Line Road in Hernando County.
- Construction of the Embassy Boulevard and Moorehead Median Channelization safety project.
- Widening of Hicks Road from S.R. 52 to Hudson Avenue with two feet of paved shoulders were added as a safety improvement.
- Extension of turn lanes; median improvements; and installation of solar-powered, warning flashers on S.R. 54 at Community Drive for the Odessa Elementary School through the School Infrastructure Program.
- Construction of a traffic signal, turn lanes, and sidewalk at Grand Boulevard and Cecelia Drive for improved safety and operation.
- Extension of turn lanes, milling and resurfacing, construction of a new traffic signal and sidewalk with new ADA ramps at Sweetbriar Boulevard and Anclote Boulevard for Anclote High School through the School Infrastructure Program.
- Construction of turn lanes and traffic signal at Milestretch Drive and Arcadia Road intersection for improved safety and operation.
- Construction of turn lanes, ramps, and drainage/lighting improvements at S.R. 54 and Suncoast Parkway was funded through the American Recovery and Reinvestment Act (ARRA). This project improved the operation of the intersection and resulted in the widening of S.R. 54 to six lanes east/west of the Suncoast Parkway.



**New traffic signal constructed at Sunlake Boulevard for Sunlake High School.**

### CAPITAL IMPROVEMENT PROJECT COMPLETIONS: SUMMARY

- Construction of turn lanes and traffic signal at S.R. 54 and Trinity Boulevard intersection for improved safety and operation.
- Construction of six lanes of S.R. 56 from Mansfield Boulevard to Meadow Pointe Boulevard was completed by the Developers of Wiregrass Ranch and Wesley Chapel Lakes.
- Widening of S.R./C.R. 581, by the Seven Oaks developer, from Hillsborough County Line to S.R./C.R. 54 from two lanes to six lanes for improved capacity and traffic flow along this corridor.



**Cyclist on the Starkey Bike Trail.**

Extension, which improved the roadway capacity.

- Construction of the Starkey Trail Connection Projects (Phases II, III, and IV) provided the connectivity and access to the Suncoast Trailhead through Starkey Park. A multi-use path was constructed along the east side of Starkey Boulevard from Alico Pass to Wilderness Trail Boulevard and from the Starkey Park entrance to the Trailhead.
- Florida Department of Transportation (FDOT) received funding through ARRA for the widening of U.S. 41 from two lanes to four lanes from Tower Lane to the future Ridge Road Extension, which improved the roadway capacity.
- Stormwater Management completed the construction of the Rocky Sink Stormwater Drainage Improvement at a cost of \$1,360,000 to alleviate flooding conditions.
- Utilities completed construction of the Boyette Water Treatment Plant that included a five million gallon potable water storage tank, high-service pump station, and operations building.
- Utilities completed construction of the Trouble Creek Master Pump Station, the River Crossing Force Main, and the DeCubellis Road Force Main. These projects are part of the planned Deer Park Wastewater Treatment Plant Diversion.



**Rocky Sink stormwater drainage improvement.**



*Jobs &  
Economic Development*



*Financial Sustainability*



*Growth Management*



*Customer Service Levels*



*Transportation*



*Environmental Protection*

# OUR VISION

Pasco County~Florida's premier county for balanced economic growth, environmental sustainability, and first-class services.

# OUR MISSION

Delivering services, being innovative, maintaining efficiencies, building confidence ~ this is our mission and we're committed to doing it best.

# OUR VALUES

## Respect

*Treating our customers and co-workers with courtesy, consideration, and appreciation at all times, under all circumstances.*

## Integrity

*A workplace in which the highest standard of ethics and honesty are adhered to at all times and without exception. Doing the right thing even when no one is watching.*

## Innovation

*An atmosphere where new and creative ideas are supported and encouraged by management and staff. An environment where employees are empowered to creatively solve problems and deliver excellent customer service.*

## Service Excellence

*A commitment to providing our customers with the highest caliber of service in all areas of County government.*

## Quality

*A work product that fulfills the needs of our customers and consistently meets the highest standards of workmanship, efficiency, and effectiveness.*



*FOR ADDITIONAL INFORMATION ABOUT THIS REPORT, CONTACT:*

Heather Grimes

Customer Service/Performance Development Administrator

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

(727) 847-8198

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

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

**(813) 996-2411**

**(352) 523-2411**