



2009 PASCO COUNTY



ANNUAL REPORT

Economic
Development



Growth



Customer
Service



\$ustainability



Transportation



Environment



Dear Fellow Citizens:

The Pasco County Board of County Commissioners (Board) is pleased to present the County's 2009 Annual Report, "Bringing Opportunities Home."

"Bringing Opportunities Home" marks a new era in your county government. Even as we have worked to adapt to a constrained economy, the Board has ushered in an unprecedented effort to change the way we do business and improve service to our citizens.

In 2009, the Board adopted its first Strategic Plan, a blueprint for the future that will guide our decision-making over the next three years. The creation of this plan involved the input and participation of hundreds of Pasco County residents who took part in workshops, stakeholder sessions, focus groups and surveys.

Out of these meetings also came consensus on our Vision, Mission and Values, all of which have been shared with our staff and citizens, displayed in our offices and posted on our website as a symbol of our commitment to a brighter future for Pasco County. More than just a formal set of documents, the Strategic Plan and subsequent yearly Business Plans will help us achieve our overarching goal of "*Bringing Opportunities Home*" to Pasco by outlining specific strategies and steps to help us reach our key goals.

In 2009, the Board chose six Strategic Challenge areas as the most vital to the County's future success: Jobs & Economic Development; Financial Sustainability; Growth Management; Transportation; Customer Service Levels; and Environmental Protection. Of these, Jobs and Economic Development has emerged as our number one priority as we work to bring economic recovery and renewal to Pasco. To that end, the Board has continued its commitment to encouraging the growth and expansion of existing businesses and the attraction of new business by setting aside funds for economic development incentives.

Faced with another significant shortfall in revenue last year, the Board made the difficult decision to adopt the millage "rollback" rate of 6.513 in order to restore the programs and services that our citizens wanted most. The total budget for the FY 08/09 was \$949,795,967, a decrease of 3.1% over the previous year.

As we move into a new era of County government, we anticipate that funding will remain constrained; however, we are committed to providing appropriate levels of service to maintain the quality of life we all enjoy.



Pictured from left to right: Ann Hildebrand, Ted Schrader, Pat Mulieri, Ed.D.; Jack Mariano and Michael Cox, CFP®



Contact Information: (727) 847-8100
e-mail: countycommissioners@pascocountyfl.net

2009 was a year of challenges but also many successes. This Report is one of the many ways we work to keep our citizens informed about our accomplishments as we endeavor to provide vital services and programs to our more than 450,000 residents.

We hope you find the information in this Report useful and we look forward to working together to address the challenges still ahead.

Pat Mulieri, Ed.D., Chairman District 2
Michael Cox, Vice-Chairman, CFP®, District 4
Ted Schrader,, District 1
Ann Hildebrand, District 3
Jack Mariano, District 5

Commissioner Pat Mulieri, Chairman, Ed. D., District 2



Commissioner Mulieri was elected to the County Commission in 1994. She holds a doctorate in Education, and she was a professor at Pasco-Hernando Community College for 16 years. She's been a resident of the County since 1979 and lives in Gowers Corner with her husband Jimmy.

Commissioner Michael Cox, Vice-Chairman, CFP® District 4



Commissioner Cox was elected to the County Commission in 2006. Michael's greatest love in life is his wife Abbey whom he married in 1993. He enjoys boating, fishing, and volunteering for the community. Michael and Abbey have no children, but do share their New Port Richey home with three dogs.

Commissioner Ted Schrader, District 1



Commissioner Schrader was first elected to the County Commission in 2000 and then re-elected in 2004 and 2008. He served as Chairman of the Board in 2003 and 2008. He is also a board member for Tampa Bay Water. Ted has three children, and he and his wife, Julia, live in San Antonio.

Commissioner Jack Mariano, District 5



Commissioner Mariano was elected to the County Commission in 2004 and re-elected in 2008. He's currently the Chairman of the Tampa Bay Regional Planning Council. He and his wife, Michelle, have two daughters: Amber and Lauren.

Commissioner Ann Hildebrand, District 3



Commissioner Hildebrand was first elected to the County Commission in 1984. In 2007, she completed her fifth term as Chairman. Ann has held several political appointments both at the regional and local level. Ann is a graduate of Michigan State University and a former social worker.



The BCC (above photo) was recognized with three awards at the Tampa Bay Regional Planning Council's 18th Annual Future of the Region Awards Ceremony including a First Place award for Public Education.

Governor Charlie Crist, State Senator Mike Fasano and State Representative Will Weatherford celebrate the opening of the Mike Fasano Regional Hurricane Shelter with the BCC.

The BCC's Strategic Plan was created to present a clear vision for the County's future focused on the issues of greatest importance to our citizens. The plan sets forth the short term direction necessary to achieve long term success toward the goals and initiatives set by the Board. It describes the County's Vision, Mission, and Values, as well as measurable desired results and strategies for achieving our goals.

To read the entire Strategic Plan go online at www.pascocountyfl.net and click on Strategic Plan in the Quick links navigation bar on the left side of the screen.



"Bringing Opportunities Home"

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 public service.

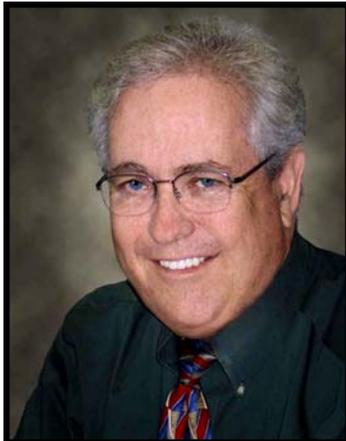
SERVICE EXCELLENCE

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.

To the Citizens of Pasco County:



On behalf all Pasco County employees, I am honored to present the 2009 Annual Report, "Bringing Opportunities Home." It has been another challenging year for the County, our residents and employees. However, that has not stopped us from moving forward with an ambitious plan to reinvent county government and improve the way we do business.

Stemming from our LEAP Into Excellence Initiative that began with process improvement efforts in 2007, "Bringing Opportunities Home" is a broad, County-wide initiative to improve service to our citizens that includes a new Strategic Plan, Business Plan and Mission, Vision and Values statements. Adopted by the Board of County Commissioners in July 2009, the County's first-ever Strategic Plan will guide our course over the next three years and help us provide the best possible services to our citizens in these difficult times.

To be sure we understood the needs and concerns of our citizens as we made these difficult decisions. Pasco launched an extensive community outreach effort in 2009 to solicit feedback on a variety of topics related to the future of the County. The goal was to find out what works and what needs improvement in County government, as well as gauge public opinion on the County's efforts to deal with unprecedented shortfalls in revenue. These efforts will be ongoing in future years as well.

The outreach effort included more than 1,000 people taking part in citizen surveys, focus groups and stakeholder meetings. What we found in these meetings is that Pasco residents are passionate about where they live and care deeply about their county's future.

Most residents of Pasco County rated their overall quality of life as "excellent" or "good" and half said the services provided by Pasco County government were "excellent" or "good," according to the survey, which was conducted independently by the National Citizen Survey. Most residents said they believe the county is a good place to live. Overall quality of life was rated as "excellent" or "good" by 71 percent of respondents. Among residents who had contact with a Pasco County employee in the past 12 months, 75 percent said their overall impression of County employees was "excellent" or "good." A total of 84 percent rated employee courtesy as "excellent" or "good."

While many of these indicators are encouraging, we want to make them even better. Our goal is to continue to improve in all areas of customer service in the coming year, in spite of the difficult financial decisions that lie ahead. Already, we have made some significant strides in terms of the online customer service we are able to provide our residents and businesses.

In October 2009, we formed a new Customer Service department by consolidating positions from other departments. The goal of the Customer Service Department is to improve our ability to provide accurate information to citizens and reduce the need to transfer them to multiple departments to get the correct answer to their problem or question. The department launched a new online Customer Service Center, which includes online access to permit applications, online payment of utility bills, electronic animal registration and licensing and the ability to report a problem or file a complaint without ever leaving your home or speaking to a County employee.

All of these improvements and initiatives have been motivated by one primary goal – to improve the quality of life for the citizens of Pasco County. We look forward to even more improvements in the coming year, even as we work to deal with declining revenues and budget shortfalls.

It will not be easy but we are committed to involving our citizens every step of the way. As always, we welcome your feedback and suggestions on how we can better serve you.

Sincerely,

John J. Gallagher

Pasco County Administrator

Contact Information: (727) 847-8115

e-mail: pcadmin@pscocountyfl.net



COUNTY ATTORNEY

Jeffrey Steinsnyder
County Attorney
 Contact: (727) 847-8120

The eleven attorneys that comprise the Pasco County Attorney's Office provide legal services to the BCC, the County Administrator and the County's various departments and divisions.

As the 2009 economy softened, the legal work of the office has increased with construction contractors defaulting, bid disputes, contract claims, foreclosure actions being filed and general litigation increasing. Parts of this litigation are challenges filed to amendments to the County's Comprehensive Plan.

This office has also been involved with the drafting and review of amendments to the County's Comprehensive Plan, to implement the Board's adopted Strategic Plan and Urban Land Institute's Advisory Report. This year saw the completion of acquisition of over 100 parcels for the improvement and widening of the CR/SR 54 from I-75 to Curley Road. This is the largest project in County history and was handled completely in house by the County Attorney's Office.

This year the office was awarded the "Amicus Brief Award" by the Florida Association of County Attorney's for the efforts of Chief Assistant County Attorney, David A. Goldstein's preparation of an Amicus Brief on the Association's behalf on an issue of statewide significance regarding transportation concurrency.



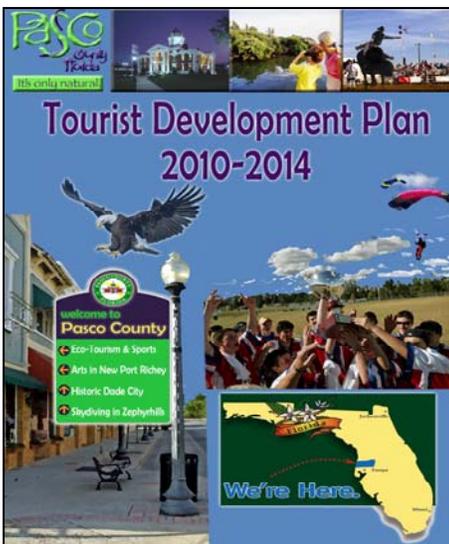
COUNTY ADMINISTRATION

Michele L. Baker
Chief Asst. Cty. Administrator
 Contact: (727) 847-8115

Public Communications/Office of Tourism Development

The department produces PASCO 360, a show featuring department and division heads discussing county information. The station continued to broadcast County Commission, Metropolitan Planning Organization, and Planning Commission meetings live. A minimum of 36 live meetings are produced every year.

The Office of Tourism Development worked with local, State, and national governing sports bodies to generate an interest in organizations bringing their sports tournaments to the County. Efforts included the BCC partnering with the Florida Sports Foundation and Tampa Bay Sports Commission to promote the County as an exciting tourist and sports destination. The Wesley Chapel District Park hosted the *Dick's Sporting Goods Tournament of Champions* for the third consecutive season and the *Score at the Shore* soccer tournament. The BCC also received the County's first Tourist Development Plan 2010-2014 (pictured below) in August. The BCC is scheduled to approve the Plan in 2010.



Personnel Department

2009 was challenging due to unprecedented budget cuts which resulted in Countywide rightsizing. Personnel assisted department heads with their rightsizing decisions and processed the necessary paperwork after approval.

Almost 300 positions were deleted from various departments, many of which were vacant due to a hiring freeze. Ninety-eight employees were identified as potential layoffs; however, efforts were made to help them during the difficult transition period.

The Personnel Department organized a job and benefits fair and worked with other County staff to man a computer lab for these employees so they could apply for jobs within the County or elsewhere. A total of 35 employees were subsequently laid off in October 2009.

Office of Emergency Management

While Pasco County was once again spared from any tropical storm activity in 2009, it certainly was not a year without incident. In the early morning hours of April 14, two tornadoes ripped through Pasco County. Formed from a low pressure system that moved rapidly from the Gulf of Mexico across the State, the early morning tornadoes caused residential and commercial building damage in Trinity and Wesley Chapel areas of the County.



The Trinity tornado, rated an EF-1, by the National Weather Service, caused heavy damage to eight homes. Likewise, the Wesley Chapel tornado caused damage to seven homes, flipped a vehicle, but was only rated as an EF-0. Fortunately there were no injuries from either event.



On July 1, Gulf Highland residents found their homes surrounded by water, as heavy rains from overnight thunderstorms caused severe flooding throughout their subdivision. According to the National Weather Service, approximately eight inches of rain fell. As a result of the heavy rain, area retention ponds and stormwater systems rapidly reached their capacity. In all, 9 of 125 homes experienced moderate flooding, and were deemed temporarily unsafe, until they were adequately dried and electricity could be restored. Temporary sheltering was provided through the American Red Cross for some families.

Rain continued throughout the midmorning impacting residents and businesses throughout western Pasco. Pasco County Road and Bridge Department, in cooperation with the Stormwater Management Division, installed pumps at locations in Holiday and Port Richey to relieve flooding in these areas.

When not in the field, Emergency Management coordinated the annual Hurricane Expo at the New Port Richey Recreation Center. Over 1,000 residents visited the Recreation Center to learn more about hurricane preparedness. In addition, the department completed a five-year revision to the Comprehensive Emergency Management Plan.

The County and all six municipalities also worked diligently to revise the Local Mitigation Strategy (LMS) in order to comply with State and Federal regulations. Pasco County was the first county in Florida to receive approval on its LMS.



PUBLIC SERVICES

Daniel R. Johnson
Assistant County Administrator
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Emergency Services Department

Construction

Fire Rescue moved into four new stations in 2009 including Station 15, a combination station shared with the Sheriff's office. Located in Trinity, Station 15 was dedicated in the memory of former Assistant Chief Christopher E. Alland. Constructed as a two-bay station with seven bunk rooms, this facility is a replacement for the old station located on Chesapeake Dr. in Odessa. It also serves as the new location of Fire Rescue Supply.



Three other stations began operations in 2009:

Station 37, in Lutz (Concord Station): a three-bay station with nine bunk rooms, approximately 7,187 square foot, near the Ballantrae Subdivision.

Station 23, also in Lutz: a two-bay station with seven bunk rooms, approximately 5,184 square feet. This replacement station sits on the same site as Old Station 23.

Station 16, in Zephyrhills: a three-bay station with nine bunk rooms, approximately 7,187 square feet. The station also has a Fleet Management fueling component on the site. This fire station replaced the old station on Chancey Rd. in Zephyrhills.



Emergency Communications/E-911

The Emergency Communications Division had major advancements in Fiscal Year 2009. During this period, we received a total of 227,075 911 telephone calls, or an average of just over 622 calls per day.

Significant E911 accomplishments or changes included:

Sixty percent of calls were received from cell phones whose location identification is greatly enhanced through the mapping project. This technology assists in the location of wireless callers by automatically plotting their signal at the time the call is received. All personnel in the division have been trained and nationally certified as Emergency Medical Dispatchers through Priority Dispatch. We added 1,844 new addresses to the computer-aided dispatch (CAD) database during the past year. Emergency Communications Dispatch handled 35,232 engine company responses and 48,476 emergency rescue responses.

Pasco County firefighters have a new life-saving tool at their disposal—one designed for the dogs, cats and other furry creatures that are injured or overcome by smoke in fires and other emergencies.

Without the oxygen masks (pictured right) donated by the Suncoast Animal League, rescue crews were unable to save family pets. Some have even tried mouth-to-mouth resuscitation.

Now the department has oxygen masks for animals that are used at the Kennedy Space Center, as well as by wildlife rescue operations and police K-9 units around the country.



Facilities Management Department

The purpose of Facilities Management is to provide administration of construction projects and perform quality services for County properties in a cost-efficient and effective manner in order to provide safe and sustainable facilities for the citizens and employees of Pasco County. In pursuit of our purpose, we completed over 10,000 preventive and corrective work orders during 2009. We completed several capital projects that included major kitchen and laundry equipment replacement for the Land O’ Lakes Detention Center, automatic transfer switches and generators at the West Pasco Judicial Center and Community Service buildings, and upgraded the fire suppression system in the Data Center.

Facilities Management took advantage of the Energy Efficiency Conservation Block Grant opportunity and applied for a \$4,216,900. Federal grant that will be used to replace aging air-conditioning equipment that has passed life expectancy with more energy-efficient equipment, replace outdated inefficient lighting systems, and install energy controls.

The Construction Section was very active with several key projects for 2009 including the ground-breaking and ribbon-cutting ceremony for the Mike Fasano Regional Hurricane Shelter in Hudson.



Parks and Recreation Department

The Department's mission is to improve the quality of life by providing excellent facilities, programs, and opportunities for everyone to enjoy. The Department operates 37 parks providing for both active and passive recreational opportunities across the County, hosting millions of visits a year.

County Parks provide for:

Future: An essential service for the quality of life **Achievement:** to learn life's lessons

Conservation: to balance public use and the environment **Heritage:** to reconnect with the past

Health: for physical activity and mental rejuvenation **Nature:** to connect with the outdoors

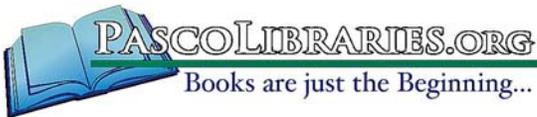
Economic Development: for programs and events **Community:** for people to connect

This year was challenging in many ways but we, along with partners of all types, continued to accomplish some wonderful things for our citizens:

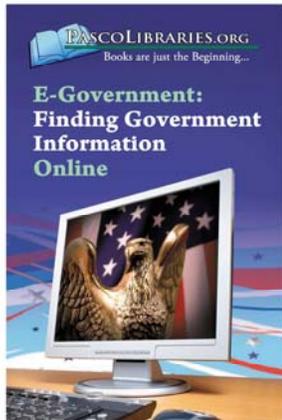
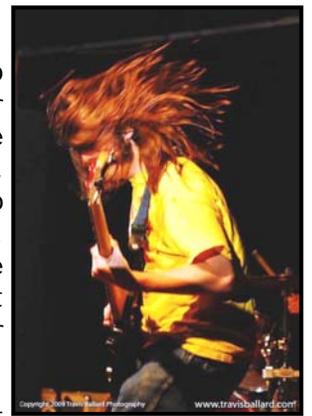
Hosted sports tournaments and other programs and events bringing people together injecting thousands of dollars into the County's economy.

Implemented and administered several grants involved with acquisition and protection of land and the development of parks, creating permanent venues for wildlife and public recreational opportunities.

The department is ninety-five percent complete with the County's Greenway, Trails, and Blueways Master Plan.

Libraries ServicesDepartment

The Libraries Services Department was one of only six libraries in the nation to receive a prestigious John Cotton Dana Award for Excellence in Public Relations for its innovative and highly popular teen event, Rockus Maximus. The concert is free to all teens who bring a library card to the concert; if the teen does not own a card, we sign them up for one at the event! The program was developed as a way to involve teens with the library, to help them develop their reading and social skills. Their involvement includes the Teen Advisory Board (TAB) where they provide insight and ideas for programming, materials, and services especially for teens. It gives them a forum for creating a positive future for themselves not just in libraries, but also in life.



The Libraries Services Department is proud to be the first library in the State of Florida to receive a grant for E-Government services, designated for the position of an E-Government Librarian, and for the expansion of E-Government services. Specifically, targeted classes are taught, including "We Know Where the Jobs Are," "Senior Online Resources," "Resume Workshops," and "Navigating Medical Resources."

The E-Government Librarian acts as a portal for E-Government information to other libraries in the State of Florida, generously sharing information and methods. Using videos, the E-Government tools page on the Libraries Services Department's website, <http://pascolibraries.org/egovtools.shtml>, invites customers to learn basic skills needed to navigate forms by offering a mouse tutorial and several basic computer skills tutorials.

Libraries Services Department website, pascolibraries.org, is organic, changing and growing with the needs of its customers, while offering services 24/7/365. It was redesigned in 2009; in the 11 months following the redesign, visits have increased by 28 percent overall; 30 percent more visitors are coming through Google; and subscribers to the various blogs and newsletters have increased from 800 to over 3,700. In May 2009, the Libraries Services Department launched a section for its Spanish-speaking

A Few Facts and Numbers

Computer usage at libraries has **increased by 10.4 percent** between Fiscal Year 2007-08 and Fiscal Year 2008-09. Public libraries are the only places that provide free Internet access for those not able to afford a personal computer.

Customer requests for reference services have **increased by 21.65%** between Fiscal Year 2007-08 and Fiscal Year 2008-09.

Animal Services Division

In 2009, Pasco Animal Services moved toward a paperless environment. PEARL (**P**asco **E**lectronic **A**nimal **R**egistration, and **L**icensing) is a new, customized, and innovative, online program that allows area veterinarians to electronically transmit rabies and license data in real time.

Animal Services placed 1,234 dogs and cats in new homes and transferred an additional 658 animals to Adoption Partner organizations for adoption through their agencies.

The "Friends of Animal Services" group helped educate the community by donating professional vehicle wraps for six animal transport vans. Each vehicle carries a different theme, including the following:

- Promoting animal adoptions
- Encouraging spaying and neutering
- Educating the importance of rabies vaccinations
- Acts of cruelty to animals
- Licensing your pets



The long-awaited groundbreaking for the Animal Services Adoption Center took place on May 12, 2009. Designed to create a healthy environment for animals awaiting adoption, the 12,650-square-foot Adoption Center will provide space to house up to 60 large dogs, 20 small dogs/puppies, and up to 100 cats and kittens. The building will include a two-table, spay/neuter surgery suite, medical triage area, and a grooming room.

The Adoption Center replaces the antiquated 1940s-circa building that lacks air conditioning and heating systems. The shelter will remain at the current Land O' Lakes location, 19640 Dogpatch Lane (formerly called Lake Patience Road), in the center of Pasco County. The new Adoption Center is scheduled to open by mid-summer 2010.

Public Transportation Division

The Public Transportation Division (PCPT) implemented a customer-oriented approach for a program approved by the BCC that requires bus passengers with reduced-fare privileges to obtain a PCPT-issued photo identification card. The purpose for the program is to control and protect the bus fare reduction privileges for those persons who meet the eligibility criteria.

The BCC allowed a 90-day "grace" period to implement the program by waiving the \$2.50 ID card fee and enforcement of the policy by drivers. Anticipating high demand for the photo ID, PCPT partnered with the County library system, the New Port Richey Public Library, Pasco-Hernando Community College, Gulf View Square Mall, and the East Pasco Government Center to provide photo IDs at remote locations. Hundreds of people showed up to have their ID made and many appreciated the extra customer service PCPT provided by going out to these locations, all of which are located on transit routes. Nearly 1,100 photo IDs were made within the 90-day period. The effort proved to be cost-effective, efficient, and most importantly, easy for the customer to access.

Another approach PCPT used to better serve its current and potential customer base was to redesign all of its bus schedules to fit the passengers' needs, which meant making it easier to handle and understand.

Last fiscal year, PCPT applied for and was approved to receive Federal stimulus money for its transportation services. As a result, Pasco County will be able to improve the transit capital infrastructure with Federal aid. Stimulus money will also help the County build approximately 70 bus-stop passenger shelters to protect citizens waiting in the harsh sun and rain. In addition, security cameras on the buses are another improvement PCPT will purchase with the Federal aid.

Human Services Division

The Human Services Division serves the needs of the most economically disadvantaged citizens of our County. Consequently, the Division continues to experience an average of a 50 percent increase in demand for services, due to the current economic conditions and the fact that Pasco County is struggling with persistent unemployment. Over 38,000 telephone calls for services were received ranging from healthcare to general assistance with food, housing, energy, and homeless prevention assistance.

The Division was able to assist over 550 senior residents twice a year with a past-due utility bill. Senior residents are seeing their electric bills increase each month. Since many are on a fixed income, it is becoming more difficult for them to purchase food, medications, and pay higher electric bills.

The Division is also responsible for administering several State-mandated programs, such as the Medicaid County Billing, Health Care Responsibility Act, and Indigent Burial. Pasco County paid a total of \$4,253,036.00 to the State of Florida in support of our residents in nursing homes, hospitals, or the Health Management Organization Medicaid plan.



For the second year in a row, Pasco County was the recipient of the National Association of Counties (NACo) Outstanding Performance and Utilization Award for the promotion and distribution of the NACo discount prescription card. From July 2006 to present, Pasco County residents have saved over \$5,404,832.00 in prescription costs. There has been an increased use of the card due to unemployment and loss of health insurance coverage.

Elderly Nutrition Program



Elderly Nutrition Program/ Meals on Wheels (ENP/MOW) has been providing high quality and cost-efficient services to our elders for over 30 years. During 2009, ENP/MOW provided significant support by supplying 218,207 meals to elders; thereby, allowing them to remain independently in their own homes. Ninety-five percent of our congregate diners reported their needs were met by coming to the dining sites. This provided them with an opportunity to socialize with others their age and be informed of services and activities available to them. ENP provided 8,035 hours of nutrition education and 73 hours of nutritional counseling to our participants during 2009.



Meal service is a labor-intensive undertaking that the ENP could not achieve without the use of the 400 plus volunteers, three of which are 100 years young, plus other complimentary labor, such as Experience Works participants. Each year, the BCC recognizes and thanks every one of our volunteers at special luncheons. *Volunteers are the Heart of our Program* was truly a fitting description for these dedicated volunteers.

In an effort to reduce expenditures, the ENP continued to develop community partnerships with area churches and other organizations to provide congregate dining locations at no charge to the County. With the cost savings realized from these partnerships and other sources of funding, the ENP's cost recovery was 88.49 percent for congregate services and 68.62 percent for home-delivery services. With the implementation of a new database system, Pasco County Elderly Nutrition "PENUT" System, developed by Pasco County IT, the ENP transitioned from a manual reservation system to an automated system. The cost savings from this initiative was approximately \$55,000.00.

A review by the Area Agency on Aging commended ENP for their outstanding work in receiving a "consistent level of client satisfaction" during Client Satisfaction Surveys conducted by ENP in 2009.

Cooperative Extension Service

Cooperative Extension expertise is brought to you by a partnership between Pasco County government and the University of Florida. Extension is an outreach to community challenges and questions, with faculty providing expertise in youth development, family and consumer issues, horticulture and agriculture, both large and small.



4-H is more than fun and games! Pasco 4-H and youth development programs create supportive environments to create positive change in youth, families, and communities. It is reported that youth who participate in these programs are less likely to get into trouble, tend to stay in school longer, and are more engaged in the community. More than 30,000 students were reached in 2009.

Family and Consumer staff utilized a \$600,000.00 United States Department of Agriculture grant to educate youth and adults about obesity, healthy food choices, and the ramifications of those choices, and how to stretch food dollars. Youth in more than 50 schools received information on hand washing, healthy snacks, and the benefits of physical activity. In 2009, there were over 155,000 youth and adult participants in this program.



Horticulture staff shares information with homeowners, youth, and professional nursery operations in the County. Homeowners are growing more of their own food and taking an active role in managing their landscapes more than ever before. In addition, recent legislation added educating over 12,000 landscape professionals about proper landscape practices to current duties. The Florida Yards and Neighborhoods project is funded by over \$110,000.00 in outside grants, for a cost recovery of 85 percent. This program helps to reduce water use and encourage environmentally friendly gardening practices, choices that also promote beautiful landscapes.

Agriculture is an industry generating over \$110 million in annual sales in this County. Agriculture generates more sales than nearly any other industry in this County, and the money tends to stay in the County.

Veterans Services Division

The division provides quality, professional service to veterans, their dependents, and survivors in obtaining Federal, State, and local entitlements. Pasco County Veterans Services is an advocate for our clients in their efforts to obtain benefits that they may be eligible for from the U.S. Department of Veterans' Affairs.

The division assists veterans of all branches of the U.S. Armed Forces and their survivors with their application process for over 30 different programs and "earned" benefits.

The division assisted 7,448 clients, and was successful in acquiring \$12,698,618 for our 2009 clients. That figure represents a 17 percent increase in monetary benefits over the previous year. Aside from that amount, the division also won \$653,002.00 in retroactive payments for our clients due to winning appeals during the year.

Sexual Assault Victim Examination Program (SAVE)

The Pasco County SAVE medical team is comprised of nine Advanced Registered Nurse Practitioners and five Medical Assistants. Working under the medical direction of David R. Johnson, M.D., M.S., M.H.A., Pasco County Health Department Director, the SAVE team members are only a telephone call away.

The primary function of this important program is to collect physical evidence for prosecution readiness in cases of rape.

On call 24 hours a day, seven days a week, the medical personnel that make up the SAVE team were activated and conducted 71 evidence collection exams during Fiscal Year 2009. Since the program started in 1986, a total of 1,689 evidence collection items have been conducted.



DEVELOPMENT SERVICES

Bipin Parikh, P.E.
Assistant County Administrator
Contact: (727) 847-8140

Permits and Development Information Services Department

The Development Review Division became the Permits and Development Information Services Department. The purpose of the department is to act as a one-stop center for development and Building Permit information, requirements, permitting packets, intake, and completeness checks. This office maintains both the electronic and hard copy files, schedules, and status reports.



The department's Michele Cray (2009 Pasco County Employee of the Year) instituted an electronic review system for transmittal and distribution of project review comments via e-mail. The system discussion started with an idea to use existing capabilities to accept,

distribute, review, and send comments on applications electronically. Prior to this system, the users needed to submit up to 15 paper sets of plans for distribution. These plan sets range from one to over 100 pages each. In addition, each sheet needed to be signed and sealed by the engineer of record. Now, only one paper set and a CD are required. At least seven divisions are now utilizing this new process.

Central Permitting Division/Building Inspection Division

Processed 22,736 Building Permits with a construction value of \$505,893,216 as follows:

- 937 Single-Family Permits
- 178 Multifamily Permits
- 159 Mobile Home Permits

The Public Access to Permit Applications (PAPA) was deployed on the County web site. The new on-line service provides:

- Inspection status and results
- Application and permit search tool
- Parcel search tool
- County road search tool
- Inspection by trade summary report
- Permits by contractor report
- Sink hole report (repair and investigation)
- Right-of-way permit report
- Permits by work type report

Road and Bridge Department

The Road and Bridge Department's primary function is the maintenance of 1,768 miles of roadway, ranging from major arterials to local residential roads. This includes 44 bridges and almost 65,000 traffic signs.

In 2009, maintenance crews mowed over 2,200 miles of road rights-of-way and the 136 County-maintained retention ponds were mowed about four times each; graded 190 miles of unimproved roads about seven times; cleaned almost 20 miles of drainage ditch; replaced 5,000 feet of drainage pipe; reworked 50 miles of shoulder; poured 20,000 tons of asphalt for patching and paving; and planted 7,500 new plants in the medians. The department installed 9,500 signs and over 56 miles of roadway had thermoplastic striping applied.

Road and Bridge also acts as a support service for Paving Assessment and program maintenance. The costs for resurfacing, construction, and reconstruction projects are reduced by this participation.

Survey Division



- Produced six maintained, right-of-way maps with 10 miles of right-of-way.
- Mapped 25 miles of drainage systems.
- Located, staked, and mapped 40 miles of utility improvements.
- Staked 50 miles of existing right-of-way for the Road

and Bridge Department and Paving Assessment.

- Performed survey work for 80 Stormwater Management projects (increase of 55 projects from FY 2008).
- Installed a new electronic work-order system to expedite workflow.
- Initiated the conversion of paper maps for streets and addressing to electronic media.
- Reviewed and approved plats for 13 residential subdivisions.
- Surveyed intersection projects for Project Management and road rights-of-way for CIPs.

Design



- Design completed five Southwest Florida Water Management District (SWFWMD) operations and maintenance inspections for Pasco County facilities.
- Researched reports that included inspection information and cost estimates for Little Road/S.R. 54/Mitchell Boulevard and S.R. 52 in St Leo.
- Developed County Design Standards for roadways and specifications for berms and multiuse path design.
- Created 208 maps and graphics for County departments to include Administration, Project Management Division, and Paving Assessment.
- Designed and permitted River Crossing Boulevard and Starkey Boulevard left-turn lanes; San Luis and Gulf Trace connection; Starkey Park multiuse path extension projects; DeCubellis Road and Tee Time Road transition; Town Center Road and River Ridge Boulevard intersection; Meadow Pointe Boulevard Resurfacing; Fire Station No. 30 on Massachusetts Avenue; Rochelle Avenue; Albright Road and Garson Loop; Bell Lake Road landscape plans; S.R. 54 westbound, left-turn lane; River Ridge Middle School sidewalk (Moon Lake Road); and Seven Springs Middle School sidewalk (Little Road).
- Design experienced a reduction in staffing in FY 2009 and still maintained FY 2008 LOS standards.

Stormwater Management Division



- Received and responded to more than 580 calls for service. Calls concerned flooding issues, drainage maintenance concerns, utility fee questions, preinspections needed for construction sites, and reports of illicit discharges into the County's storm drainage system.
- In October 2009, the division assumed responsibility for all stormwater maintenance in the County with the transfer of 24 field positions from the Road and Bridge Department to the Stormwater Management Division.
- Drainage crews performed jetvac operations on 107 sites which resulted in the cleaning of 17,643 feet of pipe and 15 drainage basins. Crews replaced/repared 3,338 feet of culverts, performed maintenance on 335 stormwater ponds, and 65,630 feet of ditch maintenance.

- County's contractor for major drainage maintenance has cleaned approximately 200 acres of drainage systems in multiple locations throughout the County.
- A major project this year was the collection of information for the County's stormwater infrastructure inventory. The Stormwater Management Division collected location and asset data for the County's drainage system inventory of structures and conveyances. The task was accomplished through the use of a hybrid collection system of Leica and Trimble survey grade equipment as well as ESRI software. Information was collected for 3,131 catch basins, 3,899 pipes, 1,862 end structures, 1,188 open channels, 309 containments, and 127 weirs. Data was also collected for over 15,000 hydraulic elevation shots. The goal of the project is to enhance maintenance and assist in modeling efforts for the stormwater flows in the County. The work effort is critical for both flood control and water quality projects.
- In a joint effort with the SWFWMD and the Federal Emergency Management Agency (FEMA), the division is working on the FEMA Flood Map Update Program which involves developing new digital Flood Insurance Rate Maps for the entire County. The program modernizes the maps which have not been updated in many years and allows for the maps to be stored electronically. The final adoption should be completed in 2011.

Traffic Operations Division

- Road Safety Audits (RSA) were conducted in conjunction with the Federal Highway Administration (FHWA) and the FDOT at the following locations:
 - Handcart Road at Prospect Road
 - Prospect Road at the curve east of Handcart Road
 - Parkway Boulevard from Collier Parkway to Shining Star
 - Hudson Avenue from Guava Street to Yosemite Drive
- RSAs are used to review crash reports and field conditions to identify low-cost, short-term, and long-term improvements needed to reduce crashes and improve safety. As a result of these RSAs, the FDOT provided Pasco County with three solar-powered warning flashers. These were installed approaching Prospect Road on Handcart Road and at the curve on Prospect Road east of Handcart Road. Additional improvements to signage and pavement markings were also made to help reduce crashes.

- Three Safe Routes to School applications were submitted to the FDOT for funding from the FHWA for three school safety projects. One project was approved for funding; the other two are pending funds. The approved project will allow for the construction of sidewalks along the west side of Little Road from Trinity Boulevard to S.R. 54. A sidewalk will be constructed on Mitchell Boulevard from Trinity Oaks Boulevard to Little Road for Seven Springs Middle School.



- New traffic signals were installed at the following intersections:
 - C.R. 1 at Sealy Lane
 - C.R. 54 at Progress Parkway
 - C.R. 581 at Williamsburg Loop/Sky Lake Circle
 - County Line Road at Mansfield Boulevard
 - Sunlake Boulevard at Mentmore Boulevard
 - S.R. 54 at Sunlake Boulevard
 - S.R. 54 at Livingston Road
 - U.S. 41 at Wal-Mart Super Center
 - Old Pasco Road at Quail Hollow Boulevard/Oakley Boulevard (Temporary)

- FDOT provided light emitting diode (LED) traffic signal modules to reduce energy consumption of traffic signals and allow for the use of Uninterruptible Power Supplies for traffic signals. The division completed the installation of the LED signal in all traffic signals in the County. The use of LED signals has greatly reduced electric costs due to their long life.



- FDOT provided countdown pedestrian signals to upgrade all pedestrian crossings to this new type of display. Countdown pedestrian signals provide pedestrians with a numeric display of the seconds remaining to safely finish crossing the road. The Traffic Operations Division completed the installation of the countdown pedestrian LED signal in all traffic signals in the County. The use of countdown pedestrian signals provides a safe walking environment for pedestrians crossing at signalized intersections.

- A new design standard was adopted for all mast arm traffic signals. Signals installed with mast arms now utilize video detection systems for vehicles. This replaces the old inductive loop detection, which had to be saw cut into the pavement. Video detection eliminates some underground and all in-pavement wiring. This provides a more reliable detection of traffic and reduces maintenance costs and is not prone to failures caused by potholes or other road surface conditions.

Project Management Division

Construction Projects Completed In Fiscal Year 2009 (Total Value \$54,135,774.00):

- Bell Lake Road Improvement (Lane Addition) (\$2,839,733.00)
- Bridge Repairs (\$35,000.00)
- Centennial Road and U.S. 301 Improvement (Turn Lane Added) (\$113,000.00)
- Collier Parkway Improvement (Lane Addition) (\$1,841,599.00)
- C.R. 581/County Line Road (\$6,000,000.00)
- DeCubellis Road (Town Center Road to Ridge Road) (\$313,017.00)
- S.R./C.R. 581 (Bruce B. Downs Boulevard) from S.R./C.R. 54 to Hillsborough County Line (\$3,705,515.00)
- Demolition of Abandoned Structures in County Right-of-Way (\$150,000.00)
- Gulf Highlands Sidewalk (\$150,000.00)
- Lake Patience Road Stormwater Pond and Wildlife Corridor Planting (\$28,000.00)
- Madison Street Sidewalk (\$17,000.00)
- Marine Parkway Sidewalk (\$50,000.00)
- Meadow Pointe Landscaping Project (County Line Road Median) (\$9,000.00)
- Sea Forest Sidewalk (\$184,000.00)
- Traffic Signals I: St. Lawrence Drive/Little Road and Sunlake Boulevard/Mentmore Boulevard (\$617,000.00)
- Traffic Signals II: C.R. 581/Williamsburg Loop and Fox Hollow Drive/Morehead Lane (\$405,000.00)
- S.R. 54 (U.S. 41 to I-75) Widening (\$17,000,000.00)
- S.R. 56 Extension from C.R. 581 to Meadow Pointe Boulevard (\$14,476,910.00)
- S.R. 56 /C.R. 581 Intersection Improvement (\$229,000.00)
- Sunlake Boulevard, Phase I, from S.R. 54 to Loop Road (\$572,000.00)
- Tommytown North Area Dade City (Utilities, Drainage, and Road Improvements) (\$5,400,000.00)

The Division is providing technical review and project oversight for Developer Pipeline Projects and coordination with the FDOT on State roadway projects to include C.R. 578 (North County Line), I-75/I-275 (Bruce B. Downs Boulevard to S.R. 56), S.R. 52 (I-75 to Belle Verde Entrance), S.R. 56 (S.R. 54/56 to west of I-75), S.R. 56 Phases I and II (S.R. 581 to east of C.R. 577), S.R. 581/County Line intersection, S.R./C.R. 581 (Hillsborough County Line to S.R. 54), U.S. 19 continuous right-turn lanes/median channelization, C.R. 54 extension (S.R. 54/S.R. 56 to Hillsborough County Line), and Sunlake Boulevard.

Engineering Services Administration

Engineering Services Administration secured Federal funding for the Starkey Park Trail along DeCubellis Road and Massachusetts Avenue and the S.R. 54 at Suncoast Parkway Widening Project and worked with the Florida Department of Transportation in receiving funding for the widening of U.S. 41 from Gator Lane to Ridge Road Extension.

Estimated Federal funding received was in excess of \$20 million. Staff partnered with the District School Board of Pasco County and received State funding in excess of \$3.9 million from the School Infrastructure Pilot Program for school-site access improvements (turn lanes, intersection improvements, sidewalks, and multiuse paths).

Engineering Inspections Division

Right-of-Way Permits Processed/Completed: 500
Driveway Determinations Issued: 645
Complaints Investigated: 21
Subdivision Daily Inspection Reports Completed: 506
Commercial Site Final Inspections Performed: 140
Subdivision Final Inspections Performed: 182
Subdivisions Active: 421
Commercial Sites Active: 1,125
Class III E, U, R Subdivisions Active: 158
BCC Agenda Memoranda: 153
Total Amount of New Bonds Accepted: \$30,973,924.86
Total Amount of Bonds Released: \$91,843,948.55

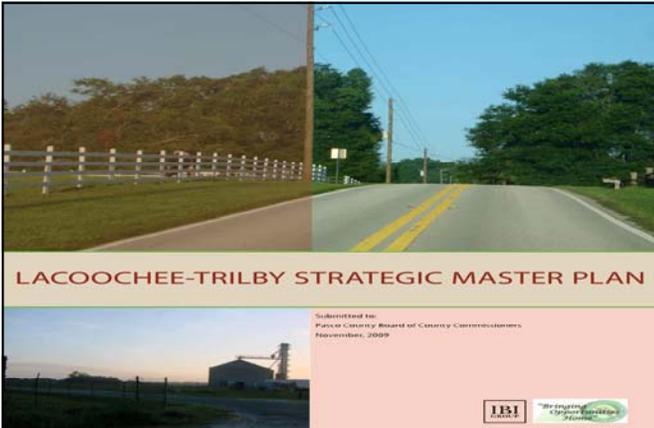
Environmental Lands Acquisition Management Program



- Morsani Ranch will be protected as conservation lands with the acquisition of 214 acres in a critical linkage and a perpetual conservation easement on 384 acres.
- Pasco Palms (pictured left), a 117-acre property near the Gulf of Mexico, was acquired for permanent protection.
- Final contract negotiations occurred for 250 acres along Cypress Creek in South Pasco County.
- Staff continued their management partnership with the Southwest Florida Water Management District (SWFWMD) for Aripeka Sandhills, which is a 210-acre site in the Coastal Marshes Ecological Planning Unit in Northwest Pasco County.

acquisition. The property consists of approximately 12,500 acres, which has been identified on the Florida Forever "A" list of projects for future funding, with the full support of the BCC and the SWFWMD.

- Staff began offering environmental education programs at the Upper Pithlachascotee River Preserve. Work is continuing in order to prepare the site for public recreation.



Real Estate Division

- Completed right-of-way acquisition for the S.R./C.R. 54 project from C.R. 581/Bruce B. Downs Boulevard to C.R. 577/Curley Road with 110 parcels acquired spanning 3.5 miles at an appraised land value of approximately \$30,000,000.
- Completed 328 closings associated with road improvement projects, land development and rezoning actions, environmental lands acquisition, Utilities Services expansion, parks construction, and fire stations at an estimated value of \$15,000,000.
- Processed right-of-way dedications from land development approvals and other dedications at an estimated value of \$75,000,000.
- Processed 12 right-of-way/easement vacation requests.
- Managed \$4,000,000.00 active real estate appraisal contracts.

Growth Management Department

The department had an exciting and eventful year in 2009. We have a new name, a new focus, and a renewed commitment to the future.

The department continued implementation of the recommendations of the Urban Land Institute Report. No longer is it acceptable to the County for development to be located throughout every corner of the County. We must concentrate growth to move forward and achieve our full potential as a regional player.

The focus may best be described as a "three-legged stool." The supporting members are transportation, land use, and economic development; bound together with a strong urban design focus. Integration of these disciplines has characterized the work of the department.

To further the overall County goals, the department began developing a series of Comprehensive Plan amendments to restructure and focus growth in Pasco County. Additionally, the department began looking at Transfer of Development Rights as a tool to preserve the rural and agricultural in the north and east portions of the County, while allowing for intensification of development in the proposed Urban Service Areas along the western and southern boundaries of the County.

The Lacochee-Trilby Strategic Master Plan was adopted and is an example of the partnership of community leaders. Six master key plan elements: circulation and mobility; economic development; infrastructure and utilities; rural, recreational, and environmental lands; community facilities; and future land use and community identity.



Utilities Customer Services Department

Customer Affairs

- Sent 1,085 letters to approximately 256 homeowners' associations (HOA) educating them to the critical water shortage, water restrictions, and water conservation information.
- Piloted a program in which we identified residential homes with an average monthly water usage of 15,000 gallons or greater and sent water conservation letters and information to educate the customer in an effort to decrease their monthly water usage.
- Contacted 82 property managers of the water restrictions and the need to work with the HOAs to conserve water in their communities.
- Inserted billing stuffers in the utility bills with information about "Water Restrictions," "Reduce Your Use," and "Tips to Train Your Yard to Need Less Water" (732,000 billing inserts were sent to customers throughout the year).
- Coordinated exterior signage with the Pasco County Libraries and Parks and Recreation to educate the community on the critical water shortage and internal signage with the Pasco County Public Transportation (PCPT).

Customer Care

- Handled an average of 8,376 telephone customer service calls per month.
- 39,000 customers visited our offices; both walk-in and drive-up (3,250 customers per month).
- Performed more than 10 on-site customer home visits to address high consumption and assist with leak detection.
- Provided one-on-one customer affairs services with an average of 110 customers a month.
- Completed 50 profiles with customers (Automatic Meter Reading Profiles to verify by date and time water consumption).
- Processed 20 customer risk management cases regarding damage claims.
- The Toilet Rebate Program was implemented in July 2008 and to date 1,517 toilets have been replaced with ultra low flow (1.6 gallons per flush or lower) toilets throughout the County.

Utilities Water and Sewer Department

Utilities Reclaimed Water Section

- Delivered 9,826 million gallons of high-quality drinking water to more than 91,200 connections, serving approximately 318,500 people.
- Average daily flow for total system approximately 27 million gallons per day, with a maximum flow of over 35 million gallons per day.
- Reused more than 8.7 billion gallons of reclaimed water for residential irrigation, golf course irrigation, parks and school irrigation, industrial water use, and groundwater recharge.
- Provided reclaimed water service to over 11,300 residential and 225 commercial reuse customers, thereby conserving more than 2.0 billion gallons of potable drinking water supply.

Wastewater Systems Operations

- Collected and treated more than 6.8 billion gallons of domestic sewage.
- Average daily flow of 18.52 million gallons of collected and treated domestic sewage with a maximum flow of over 52 million gallons per day.

Field Services and Maintenance

- Upgraded potable water valves in Betmar and Beacon Square.
- Upgraded deteriorating water service lines under roadways of Lake Padgett East.
- Raised manholes, fixed broken gravity sewer lines, and massively cleaned the aging gravity sewer system of Forest Hills.
- Upgraded Air Release Valves (ARVs) on the sewer transmission lines in Trinity.
- Assisted contractor lining the gravity sewer system in Leisure Beach, eliminating saltwater intrusion.

Instrumentation Control and Information Systems

- Maintained Countywide Supervisory Control and Data Acquisition (SCADA) System and expanded system with the Shady Hills Expansion project.

Solid Waste and Resource Recovery Section

Source Reduction and Recycling

One of the most notable events was the Great Electronic Amnesty Event. The event was designed to assist residents with the change in the broadcast



signal from analog to digital and accepting their old TVs for recycling, free of charge. The event resulted in the collection and recycling of 689 TVs, 486 monitors, and 339 computers. A total of 731 participated in the event, and about 5,592 pounds of lead was removed from the municipal solid waste stream that would have otherwise ended up in the soils waste stream.



Recycling administers the Adopt-a-Road program where 61 groups conducted 84 cleanups over 154 miles of road right-of-way and picked up 22,080 pounds (11.04 tons) of trash and 1,640 pounds of recyclables

from our streets. This program saves the Road and Bridge Department road maintenance costs.

The recycling office organized the 22nd Annual Coastal Cleanup in September where 1,480 volunteers picked up 16.01 tons of trash from our coast, waterways, and inland areas.



We cosponsored the 12th Annual Art of Recycling where 101 students submitted art made from 70 percent used or recycled materials and competed for \$3,500.00 in awards. This event enhances the educational recycling

initiative in our school system.

Utilities Construction and Contract Management Department

Planning and Service Commitment

- Processed 44 FDEP Water And Sewer Construction Permits representing 300 customer connections.

Asset Management

- Created more than 3,000 hyperlinks to record drawings filed electronically in the utility Atlas Map System. Users are able to readily access drawings referenced on each map page with the click of a mouse.
- Through a joint effort with GIS, developed Utilities Services Branch subsection of Map Mart within the Pasco County Intranet. Provides hyperlinks to Atlas Map System; GIS maps for water, wastewater, and reclaimed water; inspection reports; pump station data; utility property data; GPS; and other pertinent utility data.

Project Delivery and Contracts Management

- Secured \$9.9 million in grant funding from the SWFWMD for Pasco County Reuse System projects.
- Managed 85 different utility projects, including the following more significant CIP Initiatives:
- Construction and startup of a \$72.1 million expansion of the Shady Hills Wastewater Treatment Facility.
- Construction of a \$2.1 million Hudson Wastewater Master Pump Station.
- Initiated the construction of an \$11.7 million Boyette Water Treatment Plant.

Public Water Supply Protection and Management Water Conservation

- SWFWMD is currently running a radio and television campaign telling citizens that they should shut their irrigation systems off every other week.

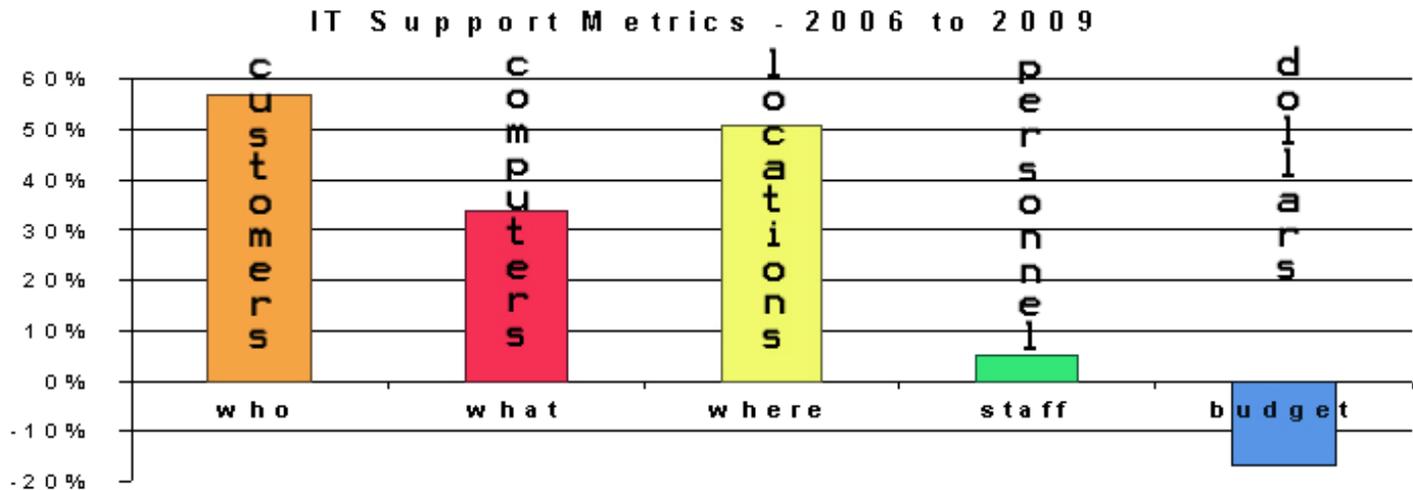
Reuse System Services

- The current number of reclaimed water customers is 11,892. The current rapid rate infiltration basins are permitted at 6.812 million gallons per day. The current storage volume in the reuse system is 204.3 MG.



Information Technology Department

The Information Technology (IT) Department continued its commitment to the LEAP (Lean Efficient and Accountable Pasco) initiative during Fiscal Year 2009, primarily via cost reductions and process improvements. Meanwhile, the demand for IT service continued to increase in both projects that add and/or enhance services, and in day-to-day support of existing services. The graph below illustrates the growth since 2006.



More than \$700,000 in cost reductions in Fiscal Year 2009 were LEAP related and involved resourcing or renegotiating service contracts (with little or no decrease in service) with IBM, Bright House, Verizon, and Microsoft. Similarly, of the 97 projects completed in 2009, twice as many as Fiscal Year 2008, 21 were LEAP related.

Business Continuity Completions

The following projects involved eliminating, minimizing, or recovering from interruptions in IT services:

- A backup Data Center was activated in New Port Richey.
- Mainframe and AS/400 Disaster Recovery tests were completed.
- Internet service provider redundancy was achieved.
- Data Replication Pilot and Open Systems proof of concept was successful.
- SAN Storage Capacity required for redundancy was implemented.
- Servers at end-of-life were replaced.
- Server redundancy was added to Pasco County Public Transportation, Geographic Information System, and Customer Care and Billing System applications.
- Automation of security software updates was implemented.

Key Project Completions

The following projects involved delivering new or enhanced functionality of IT-based applications and services:

- E9-1-1 call mapping meeting FCC Phase II mandates was implemented.
- Utility bill payment via the web was deployed (CCPAY).
- Real-time reporting and AVL display of building inspection results was implemented (ROI).
- Animal Services Licensing and Rabies Renewal system was implemented (PEARL).
- Elderly Nutrition Dining Reservation System was deployed (PENUT).
- Property Data Mart was implemented – first phase of CCBS.

Community Development Division



Neighborhood Stabilization Program

It is no secret that the foreclosure crisis that struck this country hit Pasco County especially hard. In response, the Federal government created the Neighborhood Stabilization Program (NSP) to help local governments finance the purchase of abandoned and foreclosed homes. Pasco County received one of the largest grants, almost \$20 million, and competitively applied for a second grant with Pinellas County, and received another \$30 million, for a total of more than \$50 million.



Since April of 2009, Pasco County has financed the purchase of over 270 single-family homes all over the County. All of the homes needed repairs, which spurred economic activity and created jobs. In fact, it is estimated the economic impact in a four-year period in Pasco County is \$249 million. Of the 270 homes financed, 53 have been sold to homeowners.

Florida Homebuyer Opportunity Program

The State of Florida appropriated more than \$500,000 to Pasco County to upfront the First-Time Homebuyer Tax Credit to help people purchase homes. Pasco County assisted 65 homebuyers through this program.

Tommytown Neighborhood Improvements

The Tommytown Neighborhood is the largest neighborhood redevelopment program ever attempted by the County, and the largest ever funded by the Department of Housing and Urban Development. The one-square-mile neighborhood is receiving new water and sewer lines, paved roads, and stormwater improvements. The \$20 million project is 85 percent completed and will be finished in 2010.

Homeless Prevention and Rapid Re-Housing Program

The Federal government appropriated \$1 million to Pasco County to assist with the homeless and those at risk of homelessness. Four hundred three households, consisting of 635 persons, received funds to rent housing, pay utilities, and pay the rent to avoid eviction.

Misdemeanor Probation Program

As a condition of probation, a number of defendants are required to pay restitution to victims, usually for damage to property or for medical bills.

In 2009, the East and West Pasco offices collected a total of \$232,532.13 in restitution for victims. Misdemeanor Probation has also directed defendants to other agencies where thousands of hours of community service are performed annually.

For further information, contact:
New Port Richey (727) 834-3300
Dade City (352) 521-4250

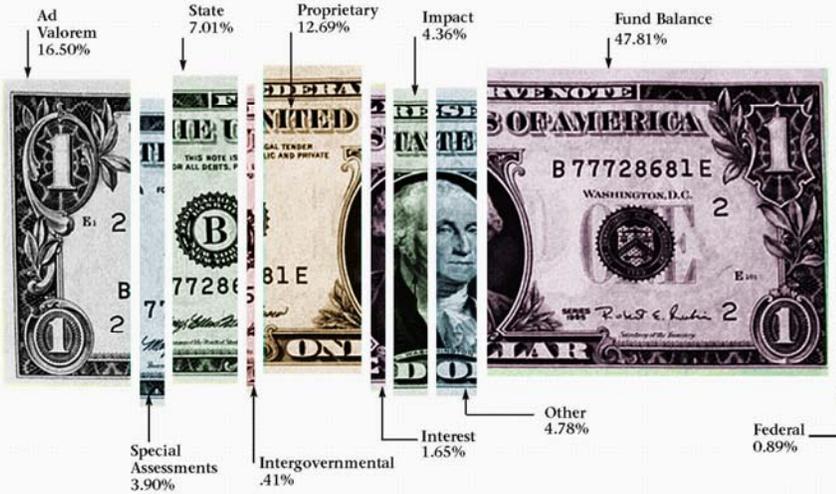
Fleet Management Department

Fleet Management opened a new fuel site at the new Fire Station 16 in Zephyrhills, increasing the capacity to fuel County vehicles and equipment that are being utilized more and more in this area.

This site offers greater accessibility and convenience for our customers over the existing fuel site at the old Fire Station 16. The new site also offers a 54,000-gallon storage capacity (36,000 gallons of unleaded and 18,000 gallons of diesel) which is an overall increase of 46,000 gallons over the old site. This increase in fuel reserves and fueling capabilities will greatly support County efforts in the event of an emergency.

Total Budget: \$980,368,693

REVENUES



REVENUES:

Source	Percent %
Fund Balance	47.81
Ad Valorem	16.50
Proprietary	12.69
State	7.01
Other	4.78
Impact Fees	4.36
Special Assessments	3.90
Interest	1.65
Federal	0.89
<u>Intergovernmental</u>	<u>0.41</u>
Total	100%

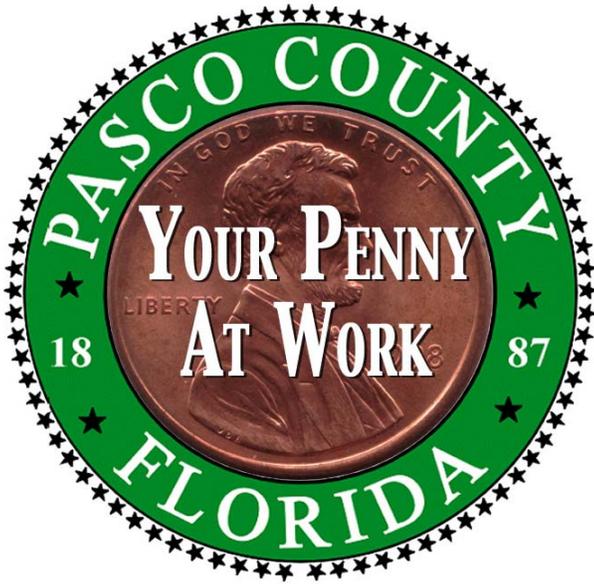
EXPENDITURES



EXPENDITURES:

Source	Percent %
Capital	37.68
Utilities	25.25
Const. Officers	10.88
Public Services	10.57
Legislative/Admin.	4.96
Development Services	3.24
Contracts	2.52
Reserves	2.28
Debt Service	1.53
<u>Judicial</u>	<u>1.09</u>
Total	100%

*Budget information is based on projected revenues and expenditures for the period beginning Oct. 1, 2008, and ending Sept. 30, 2009



Background:

The Penny for Pasco is a Local Option Surtax passed by voters on March 9, 2004. The surtax became effective on January 1, 2005 to December 31, 2014. First, the School Board receives the equivalent of .50 mill. Then the balance of the proceeds of the Penny are divided among the Pasco County School Board (45%), local municipalities (10%), and Pasco County Government (45%).

The County's 45% share is distributed as follows: 50% for transportation improvements and to address traffic congestion, 25% for the acquisition of environmentally sensitive lands, 20% for equipping public safety, and 5% for contingencies.

Overall Revenue Comparison

- Originally estimated to collect over \$62 million by the end of FY 09.
- Actually collected over \$67 million by the end of FY 09.
- Originally estimated to collect over \$145 million in total revenue.
- Currently estimated to collect over \$146 million in total revenue.

Transportation Infrastructure (50%):

- 20 improvements and/or projects have been identified and nine completed.
- Four in construction pending phase and four in design phase.
- One in right-of-way acquisition in beginning phase.

More than \$23 million is estimated to be reallocated to additional transportation projects.

Lands Designated for Conservation (25%):

Five properties have been acquired for a total of 1,047 acres and more than \$9 million spent including appraisals for future acquisitions. The County continues to evaluate properties and more than \$10 million remains available for acquisitions.



Public Safety Improvements Examples (20%):

- Mobile Data Terminals (laptops) 422 purchased at a cost of \$526,155.
- An estimated total purchase of 785 for \$1,020,873.
- 102 automatic defibrillators have been purchased for \$137,568.
- The original estimate was 70 for \$140,000.

Statistics state cardiac arrest patients have a survival rate up to 49 percent when a defibrillator is used within the first five to seven minutes after an attack. Only five percent without it or CPR.

Contingency (5%)

For a complete list of the Penny for Pasco Capital Plan please consult the County's current Annual Budget by logging on to pascocountyfl.net.

Customer Service
Visit our Online Service Center
@ pascocountyfl.net
Or Call

West Pasco: (727) 847-2411
 East Pasco: (352) 521-2411
 Central Pasco: (813) 996-2411

*Then ask for the correct extension
 from the following list:*



Executive Offices

County Administrator 8115
 County Attorney 8120

County Commission

Dade City 4111
 New Port Richey 8100

Constitutional Officers

Clerk of the Circuit Court

Dade City (352) 518-4008
 New Port Richey (727) 847-8190

Property Appraiser

Dade City 4433
 New Port Richey 8151

Sheriff

Dade City (352) 518-5000
 New Port Richey (727) 847-5878
 Land O'Lakes (813) 996-6982
 Non-emergencies (727) 844-7711

Supervisor of Elections

Dade City 4302
 New Port Richey 8162
 Land O' Lakes 2788
 Wesley Chapel 1392

Tax Collector

Dade City 4360
 New Port Richey 8165
 Land O' Lakes 6020

County Agencies

Economic Development
 (PEDC) (813) 926-0827

Health Dept. (727) 861-5250

Pasco County Departments

Animal Services 1212
Building Inspections
 Dade City 4279
 New Port Richey 8127
 Land O' Lakes 1266

Code Compliance 8171

Comm. Development 3445

Community Services 3258

Contractor Licensing 8009

Cooperative Extension
 Dade City 4288

Development Services 8140
 Permits & Development 8142

Elderly Nutrition/Meals on Wheels

Dade City 5174
 New Port Richey 3340
 Land O' Lakes 1231

Emerg. Management 8137

Emergency Services 2750

Engineering Inspections &
 Environmental Lands 3670
 Engineering Services 8140

Growth Management 8193

Human Services

Dade City 5173
 New Port Richey 3297

Libraries

Centennial 3204
 Hudson 3040
 Hugh Embry 3576
 Land O' Lakes 1214
 New River 6375
 Regency Park 3049
 South Holiday 3331

MPO 8140

Budget (OMB) 8129

Parks and Recreation 2760

Public Communications
 Tourism and Govt. TV 8129

Public Transportation
 PCPT 3200

Recycling 8659

Road & Bridge 8143

Survey 8767

Traffic Operations 8139

Utilities Services 8145

Veterans Services

Dade City 5172
 New Port Richey 3219

Zoning 8132

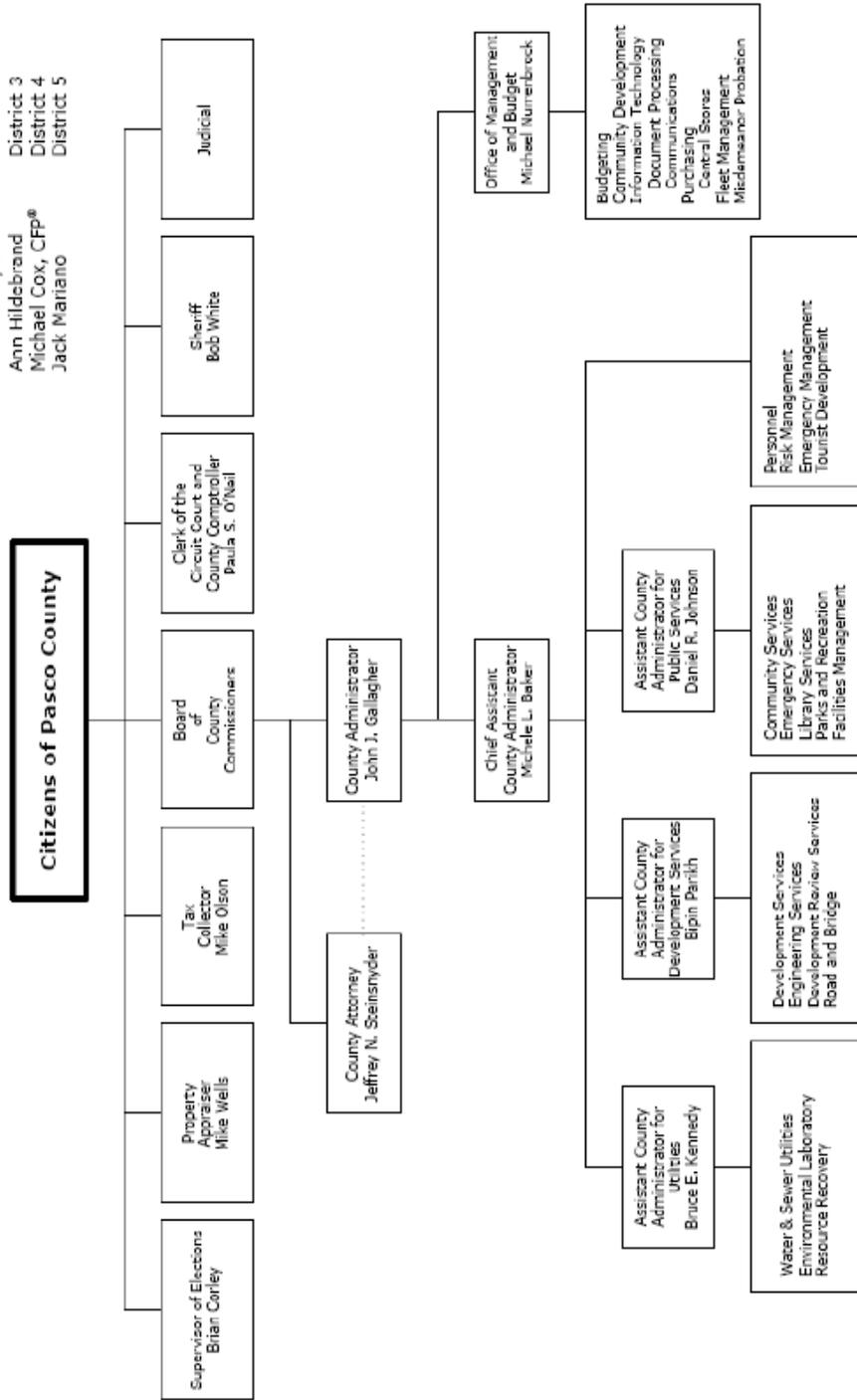
www.pascocountyfl.net

7530 Little Rd., New Port Richey, FL 34654

Organizational Chart of Pasco County

Fiscal Year 2009

Board of County Commissioners
 Ted Schrader District 1
 Pat Mulleri, Ed. D. District 2
 Ann Hildebrand District 3
 Michael Cox, CFP® District 4
 Jack Mariano District 5



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 County Administration/ Document Processing
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 For a copy, log on to pascocountyfl.net