



Pasco County FY 10/11 Business Plan

**Economic
Development**



Growth



**Customer
Service**



Sustainability



Transportation



Environment





Pasco County, Florida

"Bringing Opportunities Home"

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June 16, 2010

"It was the best of times, it was the worst of times."
- Charles Dickens

Over the past year, Pasco County has seen many positive changes and developments. The LEAP Into Excellence initiative has continued, culminating in the adoption of a three-year Strategic Plan and the development of our first annual Business Plan. These efforts have been recognized at both the regional and national level, with our LEAP Into Excellence and Bringing Opportunities Home initiatives being awarded a 2010 Future of the Region Award for Public Education by the Tampa Bay Regional Planning Council and a 2010 Achievement Award in County Administration by the National Association of Counties.

In order to facilitate this journey toward excellence, we have adopted the Sterling Business Model as our guide. Eight County employees have received the Sterling Examiner training to help implement this model at all levels of County government.

We are making progress toward a new, more efficient budgeting system using GOVMAX 5.0. The FY 10/11 Budget will incorporate the principles outlined in the International City County Management Association (ICMA) "Rightsizing to Fiscal Realities" program by defining and prioritizing our programs and services, as a basis for funding allocations. Staff has prepared the first comprehensive Capital Improvement Plan (CIP) budget, which will be presented to the Board of County Commissioners as a separate document from the operations budget. This new approach towards our CIP will drive a more seamless and integrated system of achieving the County's long-range capital infrastructure improvements.

In spite of this encouraging progress, we still face significant difficulties and challenges. In three of the past five years, we have seen a drop in property tax revenue. This year, we will experience an estimated \$17.6 million shortfall in revenue. Projections for the next two years indicate shortfalls of \$14.6 million and \$17.9 million respectively, due to continued declines in property values and very little new construction. Development trends indicate growth will resume, but slowly. This year, we anticipate that programs will have to be cut resulting in a decreased level of service to our citizens. Unfortunately, additional layoffs are also likely.

This Business Plan is designed to strike a balance between fiscal conservatism, appropriate for these difficult economic times, while also continuing to lay the foundation for the County's economic recovery.

Our Planning and Growth Management initiatives focus on Economic Development Planning, Job Creation, Expansion and Growth, Post-Disaster Redevelopment Planning, the identification and redevelopment of Brownfields, and the implementation of Mobility Fees and Transit Oriented Design to facilitate "smart growth" in the Urban Service Area. We have initiatives for improved public transit, long range transportation planning, and protection of the environment, including implementation of a Transfer of Development Rights program.

Our Stormwater Utility program has continued to mature since its adoption, providing improved service to customers. We have identified several initiatives to respond to increased demands for service, including a more equitable distribution of stormwater fees based upon impervious area that could generate \$1 million in increased annual revenue and better scheduling of maintenance.

In Emergency Services, we have attempted to strike a balance between revenue constraints and maintaining staffing levels, while also implementing the recommendations from ICMA on dispatch consolidation and changes to the annual commercial fire inspections program.

Finally, we will continue our emphasis on improved Customer Service with several initiatives designed to enhance call management and enable interactive phone service for customers seeking information during non-business hours.

In spite of the difficulties we face, I am optimistic about our future. We are seeing a complete culture change in County government that is positive and encouraging. Our emphasis on improved customer service is empowering our employees to make decisions and take action to resolve issues in the most efficient and effective manner.

We are implementing the Sterling Business Model, which emphasizes the components that drive organizational excellence: Leadership, Strategic Planning, Customer Focus, Workforce Engagement, Process Improvement, Performance Measurement and most importantly, Results.

We have implemented many of the recommendations made by the Urban Land Institute (ULI) Advisory Services Panel, including significant progress on the Land Development Code rewrite, the reorganization of the Development Services Branch and the creation of a regional ULI committee to continue to improve upon our successes.

Perhaps most encouraging, we are certain that growth in this area will resume and that economic recovery will soon follow. It is my sincere hope that we have seen the worst of this downturn and that our future will be much brighter. In the meantime, Pasco County will continue to be conservative with our spending while striving to provide the core services that our citizens want and need.

Sincerely,



John J. Gallagher
County Administrator

JJG/MLB/ae

Pasco County Fiscal Year 2010-11 Business Plan
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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The Business Plan for Fiscal Year (FY) 2010-11 describes 26 major initiatives proposed to be undertaken by Pasco County in order to address the Strategic Challenges identified in the Board of County Commissioners (Board) Strategic Plan. The process began with departments and divisions identifying over 100 separate initiatives. The Leadership Team heard presentations on the initiatives and the list was narrowed. The remaining initiatives were investigated to determine implementation costs. The draft list of 32 initiatives was presented to the Board on March 2, 2010. The Board asked staff for additional information on several of those initiatives.

This draft of the Business Plan presents the remaining 26 initiatives that have made it through the screening process. Implementation of this Business Plan will have a total approximate cost of \$3.7 million.

\$105,686.00	General Fund
\$29,290.00	Municipal Services Fund
\$815,017.00	Fire Municipal Services Taxing Unit (MSTU)
\$55,000.00	Community Development Block Grant (CDBG)
\$200,000.00	Metropolitan Planning Organization (MPO)
\$90,000.00	Park Development Trust Fund
\$42,000.00	Homeland Security Grant
\$940,000.00	Federal Transit Administration (FTA) Grant
\$87,500.00	Utility Enterprise Fund
\$0.00-\$1,000,000.00	Landfill
\$980,516.00	Stormwater Enterprise Fund
\$3,345,009.00	Total All Funds

The Business Plan tries to strike a balance between the cost reductions necessary due to decreased revenue and the desire to continue forward progress in implementing the Board's Strategic Plan. The loss of 10.3% in property valuation and resulting budget reductions of 5% for Tier 1 programs, 7.5% for Tier 2, 12.5% for Tier 3, and 17% for Tier 4, means that programs will have to cut current expenses, and then will have funds added back to their budget, to implement the Business Plan initiatives approved by the Board. This process begins the required effort to rebalance the County's budget to be forward looking and focused on the Strategic Challenges.

Background

Pasco County's Strategic Planning process began in the fall of 2007 with the launch of the LEAP (Lean, Efficient, Accountable Pasco) Initiative. Focused on the goal of providing excellent customer service to our citizens, LEAP represented the beginning of the County's long-term plan to achieve excellence in government and was a precursor to the formal Strategic Planning process.

The Board adopted the Pasco County Strategic Plan for 2009-2012 in July of 2009. The Strategic Plan established the Mission, Vision, and Values that guide all County services and employees. The Strategic Plan describes the Board's vision for the County and provides direction to the County staff. The Strategic Plan identifies six Strategic Challenges that the Board wishes to address.

1. Jobs and Economic Development
2. Financial Sustainability
3. Growth Management
4. Customer Service Levels
5. Transportation
6. Environmental Protection

EXECUTIVE SUMMARY

The Environmental Scan of the trends, conditions, and issues affecting the County, including an analysis of changing demographics, land development trends and financial conditions, has been updated for this Business Plan. The County also conducted a broad community outreach and engagement process during April and May of 2010. The “Bringing Opportunities Home” Campaign included citizen surveys and stakeholder sessions covering a variety of key issues facing the County. The community outreach results have been included as an appendix to the Business Plan.

This Business Plan developed by County staff takes the Board’s vision and translates the Strategic Challenges and Key Intended Results (KIRs) into the necessary initiatives, services, programs, and capital improvements necessary to achieve the vision. The Business Plan is the tool Pasco County will use to annually evaluate performance and focus resources on the challenges identified by the Board. The Business Plan will report the measures and milestones that will be used to assess progress in achieving the KIRs. The Business Plan serves as the necessary operational link between the Strategic Plan and the County Budget.

Business Planning Cycle

The development of the annual Business Plan by staff began in January. The Business Plan is reviewed and modified during the budget development process, and will be presented to the Board in June. The Board will use the Business Plan and community input to review and modify the budget as needed, prior to adoption in September. This cycle repeats annually.

Reading the Business Plan

The Business Plan is organized into four main sections:

1. New Initiatives – This section presents the new projects or programs proposed for implementation and funding in the coming fiscal year in order to ensure progress towards the KIRs of the Strategic Plan.
2. Department Core Services And Programs – This section summarizes the core services and programs provided to the citizens of Pasco County by the departments and divisions, sorted by branch. A Countywide organization chart is also provided.
3. Environmental Scan – A summary of the current situation influencing the County’s Business Plan and budget.
4. LEAP Into Excellence Update – This section provides a brief update on the County’s process improvement and performance measurement efforts as well as the Rightsizing to Fiscal Realities program.

**NEW INITIATIVES
SUMMARY LISTING**

#	Initiative Title	Primary Department/Division	Funding Source	FY10/11 Cost	Pg #
	Jobs & Economic Development Challenge				
1	Economic Development Implementation - Job Retention, Expansion, Growth, and Industrial Development	Planning and Growth Management Department (PGM)	To be completed with existing staff and consulting services budget levels.	0	6
2	Brownfield Economic Development Program Initiative (Brownfield's Program)	PGM	Management programming coming from PGM and Implementation from all DSB	0	7
3	Lacoochee-Trilby Strategic Master Plan Implementation Initiative	PGM	To be completed with existing staff and consulting services budget levels.	0	8
	Financial Sustainability Challenge				
1	Stormwater Utility Management	Stormwater Management Division	Stormwater Utility Enterprise Fund (B193)	\$60,000.00	9
2	Urban Service Area (USA) Implementation	PGM	Existing Staff and Consulting Funding Levels with Grant Funding	0	9
	Growth Management Challenge				
1	Infill and Redevelopment Implementation	PGM	To be completed with existing staff and consulting services budget levels.	0	11
2	Plan Amendment - Implementation of the Evaluation and Appraisal Report (EAR) Process	PGM	To be completed with existing staff and consulting services budget levels.	0	12
3	Post-Disaster Redevelopment Planning (PDRP)	Office of Emergency Management (OEM) and PGM	Homeland Security Grant Program (B127)	\$42,000.00	12

NEW INITIATIVES SUMMARY LISTING

Customer Service Levels Challenge					
1	Firefighter/Paramedic Employment (26 FF/Par)	Emergency Services Department	Fire MSTU (B119) or Staffing for Adequate Fire and Emergency Response (SAFER) Grant	\$815,017.00	14
2	Fire Inspections by Field Personnel	Emergency Services Department	Fire MSTU (B119)	To Be Determined	14
3	9-1-1 Dispatch Consolidation	Emergency Services Department	To Be Determined	To Be Determined	15
4	Innovation Pilots	Information Technology Department (IT)	General Fund	\$20,836.00	16
5	Call Management	Customer Service Department	50/50 General Fund and Utility Enterprise Fund	\$25,000.00	17
6	Secret Shopper	Customer Service Department	General Fund	\$250.00	18
7	New Parks and Recreation Master Plan	Parks and Recreation Department	Parks Development Trust Fund	\$90,000.00	18
8	Interactive Voice Response (IVR) Telephone System	IT/Utilities	Utility Enterprise Fund	\$75,000.00 to \$200,000.00	19
9	New Material Recovery Facility (MRF) Service Contract	Utilities	Landfill (B450)	0-\$1,000,000.00	20
10	Training Section <i>Learning Management System (LMS)</i>	Personnel	General Fund	\$22,100.00 - \$37,712.00	20
11	Grants Development and Management Initiative	Office of Management and Budget (OMB)/PGM	Community Development Block Grant	\$55,000.00	21
12	Media Management for Pasco Government Television Channel	Office of Tourism Development	Municipal Service Fund	\$29,290.00	22
Transportation Challenge					
1	Pasco County Public Transportation (PCPT) Automated Voice Announcement System	PCPT	FTA Grant; (B128)	\$125,000.00.00	23
2	PCPT, East Pasco Facility Upgrade/Bus Wash rack	PCPT	FTA Grant;, FDOT and PC Funds (B128)	\$815,000.00.00	23
3	Long-Range Transportation Plan (LRTP) Implementation - 360 Mobility Plan Fee, Tampa Bay Area Regional Transportation Authority (TBARTA), Transit, Trails, and Transit Oriented Design (TOD)	PGM	To be completed primarily with existing staff. Consulting services will be paid from MPO or Impact	\$200,000.00-250,000.00	24

**NEW INITIATIVES
SUMMARY LISTING**

			Fee Admin Fee.		
	Environmental Protection Challenge				
1	Transfer of Development Rights (TDR) Implementation	PGM	General Fund	\$50,000.00	26
2	Water Quality Addition to the National Pollutant Discharge Elimination System (NPDES) Program	Stormwater Management Division	Stormwater Management Fund, (B193)	\$920,516.00	26
3	Request for Statements of Qualifications (RSQ) for Mitigation Banking Program	Environmental Lands Acquisition Division	Existing staff will manage the solicitation for a private mitigation banking partner. Costs for implementation to be born by mitigation banker.	0	27

NEW INITIATIVES

JOBS AND ECONOMIC DEVELOPMENT

New Initiative Title: Economic Development Implementation - Job Retention, Expansion, Growth, and Industrial Development

Primary Department: Planning and Growth Management Department (PGM)

Support Departments: Pasco County Economic Development Council (PEDC), Development Services Branch, OMB, Zoning and Site Development Department

Job Retention and Expansion: Completion of an Economic Development Plan in FY 2010-11 will require aggressive implementation activity to coordinate the efforts of the PEDC and County economic development efforts for expanding incentives, grants, public/private partnerships, regional economic development programs, and other activities that support the needs of existing companies capable of expanding job opportunities in Pasco County. The expansion of our job-base, through enhancement of existing companies located in the region or in the County, is a key strategy to meet job-generation goals. Defining the Board commitments to funding economic gardening initiatives for the FY 2011-12 Budget will be a product of the economic development planning effort.

New Jobs: The Economic Development Plan developed in 2010 will be a key tool for economic development targets and strategies for new job generation. The PEDC and the County economic development staff resources will refine plan recommendations into action strategies for new job incentives; new job company attractions; regional retention strategies; and pursuing major State, national, and international business location activities. Through the plan, the Board will have selected and directed investment efforts for a number of economic development partnerships focused on expanding quality jobs with above average wage impacts for the County. From direct project partnering to incubator development and from regional to super regional relocation-attraction efforts, aiming budgeted dollars to achieve key results will require ongoing management, grants development, marketing, and creative participation in all economic development activities.

Industrial Pad-Ready Development: As market recovery brings more investment and job-generating activities, the County will need to focus on how to deliver the desired goal of expanding from 400 acres of pad-ready industrial sites to 800 acres of deal-ready industrial opportunity. This major effort will involve a careful priority ranking of all existing zoned properties that can support major employment as well as working with private property owners to implement employment-related sites throughout the County. From small-town locations to major planned projects, opportunities for industrial development exist throughout the County, but need consistent implementation efforts to move from raw-land conditions to development-ready sites. Supportive infrastructure is critical to these efforts, so relevant rail and airport-location conditions should be of particular importance.

Cost Estimate and Funding Source: No new funding requested. PGM is funded from the Municipal Services Fund and Fees. Staff resources and consulting support will come from current budget funding levels. Grant dollars for programs will be pursued and shared using supporting department programs. Private initiatives and monetary resources will also be programmed.

The Board will prioritize funding for economic development through incentives for job creation (\$500,000.00 in FY 2010), Major Employer Incentives (\$2,000,000.00 million in FY 2010), and through funding for the PEDC (\$430,000.00 in FY 2010).

NEW INITIATIVES

JOB AND ECONOMIC DEVELOPMENT

Anticipated Results:

1. Industrial Growth - Increase Acreage
 2. Pasco County Jobs - 5,000 per Year
 3. Diversify Property Tax Base - 50% Residential and 50% Nonresidential
 4. USAs - Create Dense Urban Land Area and Expand
 5. Future Land Development Patterns - Concentrated
 6. Public/Private Partnership
 7. Leadership in Energy and Environmental Design Buildings
-

New Initiative Title: Brownfield Economic Development Program Initiative (Brownfields Program)

Primary Department: PGM

Support Departments: Development Services Branch, Engineering Services Department, Environmental Lands Acquisition and Management Program (ELAMP), Real Estate Division, and Zoning and Site Development Department

The definition of possible Brownfield districts will create a comprehensive strategy for pursuing State and local recognition for Brownfield benefits. While Brownfield programs will be beneficial throughout the County, the major concentration of clean-up sites will be in the infill and redevelopment area; therefore; start up of specific sites for Brownfield redevelopment will commence in the Area One planning process. Coordinating and implementing economic development opportunities for such areas will be an ongoing, multiyear effort with site implementation coordinated with other Development Services Branch departments.

Cost Estimate and Funding Source: No new funding requested. PGM is funded from the Municipal Services Fund and Fees. Staff resources and consulting support will come from current budget funding levels. Grant dollars for programs will be pursued and shared using supporting department programs. Private initiatives and monetary resources will also be programmed.

Anticipated Results:

1. Industrial Growth - Increase Acreage
 2. Pasco County Jobs - 5,000 per Year
 3. Diversify Property Tax Base - 50% Residential and 50% Nonresidential
 4. USAs - Create Dense Urban Land Area and Expand
 5. Future Land Development Patterns - Concentrated
 6. Public/Private Partnerships
 7. Overall Residential Satisfaction Rating
 8. Leadership in Energy and Environmental Design Buildings
-

NEW INITIATIVES

JOB AND ECONOMIC DEVELOPMENT

New Initiative Title: Lacoochee-Trilby Strategic Master Plan Implementation Initiative

Primary Department: PGM

Support Departments: Community Development Division (CDBG), Libraries Services Department, Parks and Recreation Department, Utilities Services Branch, and Zoning and Site Development Department

While the adoption of the subject master plan was accomplished in FY 2009-10, the implementation will be an ongoing effort. Programming commitments by major County departments and considerable outside partners such as power companies; utilities; railroads; economic development resources; not-for-profit agencies; and major grant opportunities from Federal, State, and local sources will be defined and implemented. Community enhancement initiatives will be coordinated with the Community Development Division through CDBG Fund allocation, Parks and Recreation Department, Libraries Services Department programming, and efforts with the District School Board of Pasco County (School Board). Transportation improvements addressing Federal and local roadways, as well as enhancing existing trails and programming additional bike and pedestrian circulation, will be implemented. Federal grant opportunities alongside local funding will assist in the development of utilities infrastructure for the Lacoochee Industrial Park as well as creating infrastructure to serve the area. A continuous public involvement program; stakeholder sessions; and Tax Increment Financing mechanisms will be created to ensure accountability and a dedicated, local funding source.

Cost Estimate and Funding Sources: No new funding requested. PGM is funded from the Municipal Services Fund and Fees. Staff support for completion will come from approved budget and consulting resources. Federal grant dollars, as well as special appropriations and private funding, are being pursued to complete the short-term implementation goals for the area.

Anticipated Results: The short-term implementation goals for Lacoochee/Trilby are as follows:

1. Plan Implementation (Short-Term: Actions could commence in the next fiscal year, but develop over two to three years.)
 2. \$2,100,000.00 in transportation infrastructure improvements (one to five years). (Requesting special appropriations to supplement funding for planning and construction.)
 3. \$1,000,000.00 for a Community Resource Center (with dedicated funds from the private sector and Federal funding sources).
 4. \$12,000,000.00 for water/wastewater grants through the U.S. Department of Agricultural Rural Development.
 5. \$1,000,000.00 in transportation improvements through the CDBG.
 6. The total short-term implementation funding goals are \$16,000,000.00.
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NEW INITIATIVES

FINANCIAL SUSTAINABILITY

New Initiative Title: Stormwater Utility Management

Primary Department: Stormwater Management Division

Support Department: Information Technology (IT) Department

The initiative would generate the annual tax roll for the Property Appraiser and create the annual budget for the division. These functions are currently handled by the Division Engineer with outside support. The outside firm "Ennead" has indicated they no longer wish to maintain the daily updates for the approximately 250,000 records each year. However, IT is prepared to work with the Stormwater Management Division to develop a web-based assessment collection and maintenance system. We will be able to calculate the impervious area and subsequent fee. This data will be submitted to the Property Appraiser for the annual tax roll. Requests for adjustments to the assessment fees are being handled by whoever is available and a consistent approach is needed. This initiative centralizes the responsibility for fee adjustment requests. The Stormwater Utility Project Manager would also manage the Stormwater budget and assessment fees. Accounting responsibilities would be placed on the additional Accounting Clerk to help maintain the budget and maintenance expenses. The addition of maintenance has placed a major strain on the current accounting clerk and an additional clerk is needed to re-establish accounting control. Existing Stormwater personnel would measure impervious areas and the new Accounting Clerk would enter the new numbers generating additional revenue. The roll prepared from the database is not the billing process. This roll is used by the tax collector to generate and collect the bills on the actual tax bills for every parcel.

The initiative includes the salaries, benefits, and equipment for a Stormwater Utility Project Manager.

Cost Estimate and Funding Source: \$60,000.00, B193-Stormwater Utility Enterprise Fund.

Anticipated Results:

1. A minimum of \$1,000,000.00 in increased annual revenue.
2. A more equitable distribution of stormwater fees based upon actual impervious areas.
3. Better customer service.
4. Better controls of the annual tax roll and improved adjustment request responses.

New Initiative Title: USA Implementation

Primary Department: PGM

Support Departments: Community Development Division (CDBG), MPO, Public Transportation Division, and Zoning and Site Development Department

The creation of an USA, including the western and southern market areas of the County, will commence in 2010, and hopefully be completed in 2011, with appropriate plan amendments and plan documents. The USA strategy concentrates major development investment into the most urbanized west and south areas of the County. This concentration is significant in enhancing resources, reduced trip requirements, the potential for energy conservation, and leads benefits in new development types and structures. Policy requirements that will incentivize investment in the subject area will need ordinances and implementation

NEW INITIATIVES

FINANCIAL SUSTAINABILITY

methodologies to attract private-development initiatives and efficiently accomplish approvals that implement the USA plans. The USA contains most of the County's Development of Regional Impact (DRI) projects that will be modified into procedures established for Dense Urban Land Areas (DULA) projects. This area will also be the significant receiver of Transfer of Development Rights (TDRs) unit transfers.

Cost Estimate and Funding Source: No new funding requested. PGM is funded from the Municipal Services Fund and Fees. Staff resources and consulting support will come from current budget funding levels. The CDBG dollars for this program will be pursued and shared using supporting department programs. Private initiatives and monetary resources will also be programmed. Programming of special transportation funding sources such as the CDBG efforts with sustainable communities, Environmental Protection Agency (EPA), and other sources will be pursued.

Anticipated Results:

1. Industrial Growth - Increase Acreage
 2. Pasco County Jobs - 5,000 per Year
 3. Diversify Property Tax Base - 50% Residential and 50% Nonresidential
 4. USA - Create DULA and Expand
 5. Future Land Development Patterns - Concentrated
 6. Public/Private Partnership
 7. Overall Residential Satisfaction Rating
 8. Transportation Systems - Expand Mobility
 9. Additional Conservation Land Inventory
 10. Leadership in Energy and Environmental Design Buildings
-

NEW INITIATIVES

GROWTH MANAGEMENT

New Initiative Title: Infill and Redevelopment Implementation

Primary Department: PGM

Support Departments: Community Development Division (CDBG), MPO, Office of Emergency Management, Parks and Recreation Department, Public Transportation Division, and Code Compliance Section

Completion of the Market Area One - West, infill and redevelopment plan will generate a comprehensive program of plan implementation. Plan adoption will be integrated into the County's Comprehensive Plan and a complex set of actions will be initiated to move policy approval actions of the plan into tangible improvements for the subject area. Subarea recommendations will address both residential and commercial areas. Transportation recommendations will address arterial corridors, transit concepts, and improvements to the local street network. Recommendations for redevelopment areas will move into more detailed plans; i.e., recycling of the Coastal Mall area, creation of possible Community Redevelopment Areas, neighborhood plan recommendations, and post-disaster plans. Implementation will address policy recommendations established through plans and ordinances. Capital Improvement Plan (CIP) projects will be prepared for all major infrastructure recommendations from parks to utilities and from libraries to stormwater management. Proposals developed in the planning process for enhancing and stabilizing municipal areas will be coordinated with the Cities of New Port Richey and Port Richey. Public/private partnership programs will be further defined for action and investment by the County and relevant partners.

Cost Estimate and Funding Sources: No new funding requested. PGM is funded from the Municipal Services Fund and Fees. Staff resources and consulting support will come from current budget funding levels. Grant dollars for programs will be pursued and shared using supporting department programs. Private initiatives and monetary resources will also be programmed. Programming of special transportation funding sources, grant efforts with sustainable communities, U.S. EPA, and other sources will be pursued.

Anticipated Result:

1. Industrial Growth - Increase Acreage
2. Pasco County Jobs - 5,000 per Year
3. Diversify Property Tax Base 50% Residential - 50% Nonresidential
4. USAs - Create Dense Urban Land Area and Expand
5. Future Land Development Patterns - Concentrated
6. Public/Private Partnerships
7. Overall Residential Satisfaction Ratings
8. Area Wide Transportation Concurrency and Mobility Fee
9. Transportation Systems - Expand Mobility
10. Funding Sources - Transportation
11. Additional Conservation Land Inventory
12. Leadership in Energy and Environmental Design Buildings

NEW INITIATIVES

GROWTH MANAGEMENT

New Initiative Title: Post-Disaster Redevelopment Planning (PDRP)

Primary Department: Office of Emergency Management

Support Department: Planning and Growth Management Department

All of Florida's 203 coastal counties and municipalities are required to include, in their local Comprehensive Plan, policies stating their intent to prepare a PDRP that will reduce the exposure of human life and property to natural hazards. Currently, Pasco County does not have a PDRP. The State of Florida has provided \$42,000.00 in Homeland Security Grant Program funds to the Pasco County Office of Emergency Management to assist in the development of a PDRP.

The PGM has agreed to allocate one existing planner to orchestrate the development of a PDRP, in conjunction with other redevelopment initiatives. The Office of Emergency Management will allocate grant funds to the PGM to support this initiative.

Cost Estimate and Funding Sources: \$42,000.00, Homeland Security Grant Program

The amount of \$42,000.00 will be allocated to the PGM to offset personnel costs. The Homeland Security Grant Program (Account No. B127-117100), under the management of the Office of Emergency Management through April 2012, will be the primary funding source for this position during FY 2010-11. Sustainment of the PDRP effort (to include implementation) may have to be funded through local sources.

Anticipated Results:

The main objective in PDRP is to avoid situations in which short-term decisions adversely affect the community's potential for achieving long-term, post-disaster goals. The pressure exerted by residents and property owners to have their disaster-stricken community rebuilt to its pre-disaster form as quickly as possible will be a powerful factor in the decision-making process in terms of ensuring long-term sustainability.

All communities in Florida have already begun planning for pre-disaster mitigation and the immediate response in the post-disaster period through the Local Mitigation Strategy and the Comprehensive Emergency Management Plan, respectively. The next steps are to plan for what happens after rescue and response operations have been completed and to prepare for a rapid recovery and possible redevelopment following the impacts of a disaster. PDRP identifies policies, operational strategies, roles, and responsibilities to implement the community's previously identified growth management and hazard-mitigation goals within the process of long-term recovery and reconstruction.

New Initiative Title: Plan Amendment - Implementation of the EAR Process

Primary Department: Planning and Growth Management Department

As major long-range planning efforts of 2010 mature into adopted and approved plans addressing major policy and infrastructure opportunities, required ordinances to implement adopted plan amendments and complete the EAR procedures under Chapter 163, Florida Statutes, will be required. The EAR efforts will generate numerous activity areas for code modifications. The Land Development Code effort under way

NEW INITIATIVES

GROWTH MANAGEMENT

in 2010 will stimulate additional ordinance development to link Comprehensive Plan efforts to development procedures that will ensure implementation of approved County plans.

Cost Estimate and Funding Sources: No new funding requested. PGM is funded from the Municipal Services Fund and Fees. Staff resources and consulting support will come from current budget funding levels. Grant dollars for this program will be pursued and shared using supporting department programs. Private initiatives and monetary resources will also be programmed.

Anticipated Results:

1. Diversify Property Tax Base - 50% Residential and 50% Nonresidential
 2. USAs - Create Dense Urban Land Area and Expand
 3. Future Land Development Patterns - Concentrated
 4. Public/Private Partnerships
 5. Overall Residential Satisfaction Rating
 6. Transportation Systems - Expand Mobility
 7. Additional Conservation Land Inventory
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NEW INITIATIVES

CUSTOMER SERVICE LEVELS

New Initiative Title: Firefighter/Paramedic Employment

Primary Department: Emergency Services Department

The purpose of this initiative is to refill the 15 of 33 budgeted Firefighter/Paramedic positions that were lost due to last year's budget cuts. This public safety initiative would benefit the community, our personnel, and alleviate premium overtime expenditures. The achievement of full staffing would also significantly improve safety provisions for the department's rank and file, as fewer personnel would be asked to work a second 24-hour shift to maintain coverage. By reducing the use of overtime to maintain staffing levels, the County shall see an approximate savings of \$432,154.05 for the fiscal year. It should be noted however, that during the period of time that the new hires are going through the Departments training program, there shall be the need to utilize overtime to maintain staffing levels. The savings realized once the new hires have completed the required training will be approximately \$287,814.60. It should also be noted that the Emergency Services Department has applied for the Federal Staffing for Adequate Fire and Emergency Response Grant (SAFER Grant). If awarded in whole or in part, the SAFER Grant would be utilized to fund the payroll and start-up costs for the number of positions approved. This is a competitive grant process being measured and evaluated among the majority of the Nations Fire Departments. The SAFER Grant closed on January 15, 2010, and award notifications are not anticipated until September 2010.

If this grant is not successful, we would like to re-fund these positions from the Fire MSTU. Failure to fill the positions through funding or grants will result in the use of premium hours to maintain existing staffing levels, or a significant reduction in the existing staffing levels on the County's fire trucks.

Cost Estimate and Funding Source: \$815,016.90 from B119, Fire MSTU or SAFER Grant funding for Two to Three Years.

Anticipated Results:

1. To fill 15 Firefighter/Paramedic positions, which would enable us to achieve full staffing to adequately meet the demands for the current number of apparatus and emergency call loads without dependency on the overtime funds and become closer to compliance with the National Fire Protection Association, 1710, Standard of Four Personnel per Engine Company.
2. Significant reduction in the overtime budgets for both the Combat and Rescue Divisions.

New Initiative Title: Fire Inspections Completed by Field Personnel

Primary Department: Emergency Services Department

Emergency Services commissioned the International City/County Management Association (ICMA) to perform an evaluation of the entire Department which concluded with a recommendation that we explore the idea of Firefighters performing fire inspections during business hours as time permits. Emergency Services would like to initiate a pilot program to test the feasibility of the concept. This pilot program would be contingent upon securing an interest from existing employees who have already obtained the appropriate state fire inspection certifications to participate in this program. This would allow for the most expeditious method to evaluate and quantify the results in preparation for the following budget of 2011-2012. Note: If we cannot generate sufficient interest with current certified employees, this program will not be instituted this coming fiscal year.

NEW INITIATIVES

CUSTOMER SERVICE LEVELS

Cost Estimate and Funding Source: Costs to be determined. This would have to be negotiated with the Union representatives. Funds would be allocated from the B119, Fire MSTU.

Anticipated Results:

1. An increased number of annual fire inspections.
2. Improved Customer Service levels.
3. May eventually allow for a reduction in the number of Inspectors funded in the Administration budget.

New Initiative (Title): 911 Dispatch Consolidation

Primary Department: Emergency Services

Support Departments: Pasco County Sheriff's Office, Municipal Public Safety Answering Points (PSAPs)

At the request of the Board, discussions have begun to research the feasibility of consolidating the Fire/Rescue, Sheriff's Office, Dade City, Zephyrhills, New Port Richey, and Port Richey PSAP's into one 911 Center. Cost estimates will be determined based on the system configuration that will be determined by the stakeholders involved in the discussion.

Cost Estimate: To be determined

Anticipated Result(s):

A stakeholders group will be formed to explore the potential for a consolidated 911 system. It is anticipated that a consolidated 911 system will improve public safety service delivery to the citizens of Pasco County.

New Initiative Title: Innovation Pilots

Primary Department: Information Technology Department

Consistent with our "Innovation" core value and our "Bringing Opportunities Home" tag line, the purpose of this initiative is to demonstrate the viability of technology related opportunities for improvement. The pilot concept is intended to insure that sufficient Research and Development (R & D) is performed in order to assess the business risk, and more accurately project the true costs and benefits of each opportunity, before fully absorbing its investment and deployment costs. The paragraphs below indicate the specific opportunities being evaluated this fiscal year.

SharePoint: (\$8,500.00)

The objective of this pilot is to evaluate alternative workflow and content management solutions that have the potential to reduce the existing maintenance costs of two to three systems currently in use and to standardize on a solution set that will reduce internal and external staffing costs. Initially, *SharePoint* will be evaluated to determine if it is a viable solution for the consolidation of existing ECM, Intranet, and

NEW INITIATIVES

CUSTOMER SERVICE LEVELS

possibly the County website onto an alternative platform. The estimated one-time replacement cost of these systems is equal to about two years of current maintenance costs.

Cost Estimate and Funding Source: \$8,500 from General Fund (B001-112410-33400)

Application Delivery Architectures: (\$12,336.00)

The *Windows* desktop personal computer remains the dominant client application computing device, but is losing share to options such as laptops, tablets, netbooks, and Smartphones. Concurrently, technologies like cloud computing and virtualization are increasing the demand for alternative devices, because they are bringing new ways of packaging and delivering applications to end users. The purpose of this pilot is to experiment with technologies such as hosted-virtual desktops, application virtualization and streaming, and cloud computing in order to develop viable desktop delivery strategies. Resultant strategies will leverage the County's existing infrastructure, provide users with needed functionality and flexibility, and not overburden the IT's support resources. The future benefit of this pilot is the potential to significantly reduce the total cost of ownership of client computing devices compared to the County's current mix of distributed desktops, laptops, and Thin Client.

Cost Estimate and Funding Source: \$12,336.00 from General Fund (\$7,900.00; B001-112410-33400; \$3,000.00; B001-112410-34000; \$1,436.00; B001-112410-55107)

Anticipated Results:

Opportunities with favorable pilot results are likely candidates for full deployment in the next Business Plan, as either initiatives or capital projects. Pilot results that are unfavorable will be removed from further consideration.

New Initiative Title: Call Management

Primary Department: Customer Service Department

Support Department: IT Department

Implement a technical solution that will allow multiple agencies, departments, and divisions to manage their incoming phone calls for the purpose of improving customer service to our citizens via the phone. This solution will allow supervisors and managers of the Customer Service Department, Utilities Services Branch, and other call groups, to determine when their phone queues are full due to high call-volume, understand where calls are being abandoned in real time, listen to live calls for quality-assurance purposes, alert their customers of wait times, and produce reporting that will allow them to better manage their staffing levels.

Cost Estimate and Funding Source: Estimate of one-time cost is approximately \$21,000.00 for the hardware, software, and services. There will be on-going maintenance costs of approximately \$4,000.00 per year. The costs will be split 50/50: General Fund, \$12,500.00; Utility Enterprise Fund, \$12,500.00

NEW INITIATIVES

CUSTOMER SERVICE LEVELS

Anticipated Results:

The Customer Service Department currently has a call-abandoned rate of 3.3% on average, and the Utilities Services Branch has an average call-abandoned rate of 24%. The intent of this system is to lower the abandon rate of both groups. The goal is to have an abandon rate, Countywide, of less than 4% and in turn increase the overall positive customer service rating of our citizens.

New Initiative Title: Secret Shopper

Primary Department: Customer Service Department

Support Department: Personnel Department

Design and implement a program to monitor the Customer Service Levels provided by all County staff to our citizens. This program will utilize "secret shoppers" who will grade their service experience based on a defined scorecard that emulates the Customer Service Department's standards. With the assistance of the Personnel Department, we will utilize volunteers to act as our "secret shoppers." They will grade our service online, over the phone, and in person. This program will be developed in the beginning of FY 2010-11 with a target start date of February 2011.

Cost Estimate and Funding Source: Minimal costs (estimate of \$250.00) to be funded from the General Fund. Funds will be applied to provide recognition (at minimum a certificate) to those employees that have exceeded expectations. This will require reallocation of some staff time from the Customer Service Department and the Personnel Department.

Anticipated Results:

Our goal is to improve residents' overall rating of the quality of services provided by Pasco County from 50% (good/excellent) to 65% by 2011, and to 75% by 2013, as measured by the National Citizens Survey (Question No. 12). This initiative will be a pre-indicator of how well we might achieve this goal.

New Initiative Title: New Parks and Recreation Master Plan

Primary Department: Parks and Recreation Department

The current ten-year Parks and Recreation Master Plan expires in 2010. To continue to stay in line with the Level of Service (LOS) requirements outlined in the County's Comprehensive Plan, we plan to develop a new ten-year Parks and Recreation Master Plan. This plan will identify the following: 1) extent and conditions of current facilities, 2) extent to which we met the past master plan's goals, 3) restructure the plan to meet LOS standards and fiscal realities, 4) identify potential funding sources to meet the challenges identified, and 5) reset impact fees accordingly. This master plan will be developed by a consultant.

Cost Estimate and Funding Sources: \$90,000.00, Account No. B150, Park Development Trust Fund.

NEW INITIATIVES

CUSTOMER SERVICE LEVELS

Anticipated Results:

The plan will provide policy direction for LOS, including maintenance of existing and development of new parks and facilities to meet future demand shaped within fiscal realities.

New Initiative Title: Interactive Voice Response (IVR) Telephone System

Primary Department: Utilities Customer Services Department

Support Department: Information Technology Department

The existing phone system is limited for customers telephonically seeking additional utility information and/or managing their utility accounts 24/7 as well as during high call-volume times, such as Monday business hours. An IVR telephone system adds important and various platform functionality for customers managing their accounts, in addition to online and in-person account services. An IVR system handles high-call volumes, reduces operational cost, frees-up call representatives for complex interactions or issue resolutions, extends business hours of operation, improves the customer experience, and supports the paperless office.

Cost Estimate and Funding Source: \$75,000.00-\$200,000.00 (Range) from the Utility Enterprise Fund.

Anticipated Results:

With the IVR platform, customers can telephonically, 24/7, determine their account balance and pay their utility bill by debit/credit card or checking account; choose automated information services; request a callback; manage their account by ordering turn-off/on services; or wait in queue during regular business hours. This improved service will build a relationship with customers and help customers manage their accounts, resulting in increased customer satisfaction and decreased delinquent accounts. Higher employee satisfaction also is expected, allowing employees to do more effective, meaningful jobs for customers who wish to talk to a live operator during business hours.

New Initiative Title: New Material Recovery Facility (MRF) Service Contract

Primary Department: Solid Waste and Resource Recovery Section

Our current MRF for processing recyclables is at capacity, cannot be modified, and will be phased out due to the expansion of the Shady Hills Wastewater Treatment Plant. Our customers continue to ask for expanded recycling services that we do not have the ability to provide. This initiative will 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.

Cost Estimate and Funding Source: \$0.00 > \$1,000,000.00, depending on direction chosen from Solid Waste Enterprise Fund.

NEW INITIATIVES

CUSTOMER SERVICE LEVELS

Anticipated Results:

Create/revise the existing recycling program to handle anticipated increases in recycling materials collected as a result of franchising collection services. To have a facility with expanded capacity to meet the increasing demand for recycling by an expanding population. To allow for more markets to be served, including expanded residential, multifamily, and commercial. To increase County recycling levels to meet current and pending State regulations, including the anticipated State requirement to increase recycling percentages.

New Initiative Title: Training Section *Learning Management System (LMS)*

Primary Department: Personnel Department

Currently, our training program consists almost entirely of traditional, classroom-based training. We generally offer classes at a few select locations in the west, central, and east parts of the County. This requires employees to travel to and from any training that we offer. It also requires departments to often make scheduling adjustments to employees who work nontraditional work shifts to give them the opportunity to attend training.

LMS is a training software system that allows for online content design and delivery of training classes. It also allows the user to perform online knowledge testing of employees, scheduling of classes, tracking, reporting, and evaluating participation in a training program. All of which can result in a cost savings for the County.

Cost Estimate and Funding Source: \$22,100.00 for Software as a Service Option (recurring annual maintenance fee of \$21,600.00); Or \$37,712.00 for purchasing the software outright (recurring annual maintenance fee of approx. \$4,975.00); General Fund.

Anticipated Results:

LMS would give us the ability to offer some training classes in an online format. This would allow us to reach employees who work nontraditional shifts (night and weekend shifts) and allow all employees a greater opportunity to participate in training. In addition, since many employees would be able to access these training classes at their desks, it could provide a cost savings to the County by reducing the amount of driving employees undertake to attend classroom training. Also, field employees without computer access could receive online training at a County office closer to their work locations.

LMS would also give us better control over the new Pasco U Training Program, particularly in tracking and measuring the educational development of our workforce; the effectiveness of our programs through online employee testing, surveying, etc.; and making improvements to our training programs based on those results. This is something we cannot do very well right now using the current HTE payroll system.

This improvement to the training program will help support our KIR of improving "Overall Residential Satisfaction Ratings" for the quality of services provided by our employees and by enabling us to provide greater skills development to our workforce. It will also support the Governance Result; in particular, "Providing stewardship and managing sustainability over financial, human, and physical resources;" "Enhancing and facilitating accountability, efficiencies, Best Management Practices (BMPs), and trust;" and "Providing assurance of regulatory and policy compliance."

NEW INITIATIVES

CUSTOMER SERVICE LEVELS

This initiative would be accomplished with existing staff. No additional staff resources would be required. With either option, there would be recurring annual maintenance fees.

New Initiative Title: Grants Development and Management Initiative

Primary Department: Community Development/ Planning and Growth Management Department

Support Departments: All Departments

Grants are available from Federal, State, and private sources that can assist Pasco County with its capital, economic and social needs. Grant development in Pasco County is fragmented based on a department-by-department effort to pursue grant dollars for specific department objectives. Ongoing activities such as Federal Stimulus Programs, Federal Sustainable Communities, and major transportation initiatives efforts to link the U.S. EPA, U.S. Department of Transportation, and U.S. Department of Housing and Urban Development into a Challenge Grant Program are unique conditions generated by the economic recession and policy redirection by the new Federal Administration. Grant activities executed in comprehensive framework targets resources and make the County's activities selective and focused. CDBG funds allow the expenditures of funds towards grant writing. It is anticipated that an employee hired under this initiative would not only look for grants, but develop the framework language needed for future grant applications, and work closely with other County departments with knowledge needed for some categorical grants.

Cost Estimate and Funding Sources: \$55,000.00 of CDBG funds for a P-17 level staff person. Division staff would support this position. On some grants, there is the possibility of cost reimbursement with a successful grant application.

New Initiative Title: Media Management for Pasco Government Television Channel

Primary Department: Tourist Development Office

Media Management is also known as Pasco Television Online Broadcasting. This initiative would offer live webcasts of all Pasco Government Television programming via the Internet. The channel currently broadcasts only in Pasco County via Bright House or Verizon. Online broadcasting would broaden the County's reach by offering online access to meetings and other programming to Pasco residents without cable access and to those outside of the County who may be interested in County business and meetings. The initiative would also include a video library of prior programming.

Cost Estimate and Funding Source: \$29,290, B102, Government Television Fund

<u>Cost</u>	<u>Amount</u>
Set up charges	\$8,050.00
Granicus (\$1,770.00 per month)	<u>21,240.00</u>
TOTAL	<u>\$29,290.00</u>

NEW INITIATIVES

CUSTOMER SERVICE LEVELS

This cost is an estimate from one vendor; this initiative should be sent out to bid. Staff is also researching alternative funding methods and will consult with the Clerk and Comptroller's office on their software program that streams video during Board meetings.

Anticipated Results:

According to the Florida Housing Data Clearinghouse, Pasco County's number of households equaled 182,663 in 2007. Based on staff research, Bright House Networks has an estimated 117,000 households as subscribers. Verizon has an estimated 34,000 households as subscribers. That means more than 30,000 households do not receive Pasco County's Government Television Channel. They either subscribe to satellite, over-the-air, or another cable service. These 30,000 households are not receiving the core service of government information, updates on public safety during times of inclement weather conditions, and regular programming. In addition Pasco County's external customers in the greater Tampa Bay Region typically do not receive the channel.

NEW INITIATIVES

TRANSPORTATION

New Initiative Title: PCPT Automated Voice Announcement System

Primary Departments: Public Transportation Division/Customer Service Department

Support Department: Information Technology Department

Under the Americans with Disabilities Act (ADA), PCPT is required to accommodate persons with disabilities, with a specific mandate to announce scheduled time points and featured locations when operating transit service. Currently, PCPT requires its bus operators to make these announcements, which is inconsistent and unreliable due to driving duties and passenger distractions. Therefore, PCPT intends to request funding through the Federal Transit Administration (FTA) to fund an automated voice announcement system to equip all transit buses. When integrated with the on-board Automated Vehicle Locator 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 ADA, but even more importantly, significantly improves customer service for all passengers, while allowing drivers to focus their attention on bus operation.

Cost Estimate and Funding Source: \$125,000.00, FTA Grant; Account No. B128, Transportation

Anticipated Results:

This project will result in full compliance with ADA requirements and provide enhanced customer service.

New Initiative Title: PCPT, East Pasco Facility Upgrade/Bus Wash Rack

Primary Departments: Public Transportation Division/Public Services Branch

Support Departments: Facilities Management Department and Fleet Management Department

PCPT buses require scheduled and unscheduled maintenance and cleaning to ensure they are safe, operable, and presentable. The current maintenance facility, known as C-Barn, located in San Antonio, is not functionally efficient and, in addition, there are no vehicle-washing facilities available at that site. Therefore, PCPT intends to request funding through the Florida Department of Transportation (FDOT) and the FTA to fund the refurbishment/reconstruction of the fleet maintenance facility, the adjoining PCPT operational office, and construct a bus wash rack at C-Barn in East Pasco. This project will significantly enhance the capabilities of fleet maintenance in support of bus maintenance; raise the level of facility strength and stability to withstand tropical storm force wind and 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. The current maintenance facility has diminished capacity to efficiently maintain buses and other fleet vehicles. By refurbishing and/or reconstructing these facilities, mechanics will be more effective in maintaining and repairing buses and other fleet vehicles, because the facilities will provide the room, maneuverability, protection, and efficiencies necessary to better perform these functions. Currently, there is no localized facility that can perform the heavy-duty cleaning function of a designed bus wash rack. This system will be automated to meet all environmental requirements and reduce time and water resources necessary to thoroughly wash vehicles. Associated expenses can be charged to Federal grant funding. Additional funding, as needed for this project, will be requested through future Federal grant funding allocations.

NEW INITIATIVES

TRANSPORTATION

Cost Estimate and Funding Sources: \$815,000.00

<u>Funding Source</u>	<u>Amount</u>
Account No. B128, FDOT	\$400,000.00
Account No. B128, Pasco County	100,000.00
Account No. B128, FTA	<u>315,000.00</u>
TOTAL	<u>\$815,000.00</u>

Anticipated Results:

This project will result in more efficient, expeditious maintenance of fleet vehicles helping extend the life of the vehicles, improve service reliability, and raise public confidence and perception of County equipment.

New Initiative Title: Long-Range Transportation Plan (LRTP) Implementation - 360 Mobility Plan Fee, Tampa Bay Area Regional Transportation Authority (TBARTA), Transit, Trails, and Transit Oriented Design (TOD)

Primary Department: Planning and Growth Management Department

Support Departments: County Attorney's Office, Engineering Services Department, MPO, OMB, Parks and Recreation Department, and Public Transportation Division

Senate Bill 360, Mobility Plan Fee: Phase 1 of a three-part mobility plan and mobility fee pilot program for Pasco County will commence in FY 2010. Follow-on phasing for refining the MPO LRTP into a mobility plan and developing the selected mobility-fee methodology for application on a Countywide basis will occur in FY 2010-11. Mobility plan and mobility-fee concepts will be applied on a Countywide basis and should be implemented within municipal jurisdictions. The transportation stakeholder group will advise County staff and coordinate implementation strategies with the development community and real estate interests. Coordinating the selected mobility-fee strategies with other Tampa Bay region governments and Florida Department of Community Affairs and FDOT agencies will be accomplished as part of the implementation. The Board's direction was to accomplish this task prior to the 2012 sunset of the existing impact fee ordinance structure.

TOD: Market Area 2 - South will have a corridor planning process in FY 2009-10 that will create a comprehensive strategy for the development of major employment, mixed-use development area across south Pasco County from McMullen Booth Road to U.S. 301. The plan will have provided coordination between the FDOT and TBARTA for a comprehensive set of transportation recommendations concerning highway corridor alignment, frontage road systems, elevated roadways, toll facilities, and alternative levels of transit systems from express buses to rail facilities. The public implementation of this plan will require land-use modifications for TOD, infrastructure plans, major public-facility coordination for parks and school systems, and coordinated CIP implementation. The private sector implementation of this plan will require project coordination with numerous Developments of Regional Impact and MPUD Master Planned Unit Development projects, proposed or existing, in the subject corridor. Economic development strategies for

NEW INITIATIVES

TRANSPORTATION

the subject plan will be coordinated with the State, County, and regional interests to attract employment-generating users such as T. Rowe Price.

TBARTA: The expansion of alternative trip modes will evolve with implementation of the TBARTA master plan. LRTP planning for Pasco and surrounding counties have expanded transit improvements in anticipation of implementing a regionwide transit system. The Pasco County transit operation currently in place is structured as a social-services facility for those unable to afford automobiles. Transit operations as anticipated by TBARTA will attempt to make transit as a viable alternative for all citizens anticipating trip needs, particularly commuting activity. The preparation for expanding our transit operations to meet the proposed regional system needs will require an expanded linkage between MPO activities, transit-related grants, transit-infrastructure design, the development of station-related support, and park-and-ride systems. Most expenditure can be built into ongoing MPO and transit-funding grant applications.

Trails: The MPO has launched an aggressive, alternative mobility option in nonautomobile-related movement that requires a comprehensive implementation of transportation systems, other than highway lane miles. The implementation requires intergovernmental coordination of parks and open-space systems that create a regional network of mobility connections for pedestrian, bike, and waterway movement. Federal, State, and local grants must be pursued to address these capital improvement activities and coordinate permitting and environmental enhancement/access opportunities. Integrating this effort with State and regional park and trail systems and linking to proposed transit initiatives will expand mobility and improve ecotourism opportunities.

Cost Estimate and Funding Sources: \$200,000.00 or \$250,000.00 for Mobility Fee, Phases 2 and 3, to be funded by the MPO or impact fees. Utilize existing or expanded staff and consulting resources coming from transportation funding sources that are Federal, State, and local.

Anticipated Results:

1. Industrial Growth - Increase Acreage
 2. Pasco County Jobs - 5,000 per Year
 3. Diversify Property Tax Base - 50% Residential; 50% Nonresidential
 4. USAs - Create Dense Urban Land Area and Expand
 5. Future Land Development Patterns - Concentrated
 6. Public/Private Partnership
 7. Overall Residential Satisfaction Rating
 8. Area-Wide Transportation Concurrency and Mobility Fee
 9. Transportation Systems - Expand Mobility
 10. Funding Sources - Transportation
 11. Leadership in Energy and Environmental Design Buildings
-

NEW INITIATIVES

ENVIRONMENTAL PROTECTION

New Initiative Title: Transfer of Development Rights (TDR) Implementation

Primary Department: Planning and Growth Management Department

Support Departments: County Attorney's Office, Administration, Development Services Branch, and Zoning and Site Development Department

The Board commenced contract activities for the TDR planning in FY 2010, and linked the Urban Service Area (USA) policy implementation with the preservation of important rural and special resource areas of the County that can be enhanced by removing development levels currently approved in areas to be determined and sending units to receiving areas. Preparing plans and strategies for receiving areas will be required for TDR plans developed and approved in FY 2010. From TDR efforts, form-based codes will be defined for application. Preparing Land Development Code implementation strategies for these form-based codes and applying them to Countywide Market Areas will flow from the TDR effort. Plans developed for the USA and the West and South Market Areas will be refined to act as receptors for major development transfer opportunities.

Cost Estimate and Funding Source: \$50,000.00 Implementation, but cost is market driven by attractiveness of transfer units. Funding should come from an allocation of approved staff or consulting resources.

Anticipated Result:

1. Diversify Property Tax Base - 50% Residential and 50% Nonresidential
2. USAs - Create Dense Urban Land Area and Expand
3. Future Land Development Patterns - Concentrated
4. Overall Residential Satisfaction Rating
5. Additional Conservation Land Inventory

New Initiative Title: Water Quality Addition to the National Pollutant Discharge Elimination System (NPDES) Program

Primary Department: Stormwater Management Division

A single position (with support) would be under the NPDES Program and be responsible for water quality. We currently have several total maximum daily loads (TMDLs), a Reasonable Assurance Document, and one Basin Management Acton Plan (BMAP). For impaired beaches, we have nutrient-impaired waters all over the County. The EPA is in the process of establishing nutrient criteria for all water bodies. In order to have the necessary data to address TMDLs and the BMAP, we should install a monitoring system in the next 12 months on the east side of the County on Trout Creek (two locations) and Cypress Creek (three locations) at a cost of nearly \$1,000,000.00. Over the next several years, this will be expanded to the Hillsborough River, New River, Anclote River, and Cotee River. Currently there is no way of knowing what is leaving the County, and most regulatory data is being taken far south of the County line. Therefore, we may be held responsible for a problem that is not ours. If we do have an issue with nutrients, then we have no idea what projects to propose or where to propose them as we do not know where the nutrients are coming from. This position would be responsible for TMDL compliance, all water-quality monitoring, and water-quality projects. To date, these functions have been managed by the Division Engineer, and it is no longer possible for the Division Engineer to manage all of the water-quality issues. We will be

NEW INITIATIVES

ENVIRONMENTAL PROTECTION

involved in more BMAPs and each BMAP requires that we do the agreed-upon projects in the BMAP. There is no one available to properly track the BMAP compliance. Without the position, we will be unable to do the water-quality monitoring. A support position is needed to maintain all of the data that will be acquired and all clerical duties for the initiative. Currently we have no idea what will be required on other waterways but it could be every bit as expensive. Once TMDLs are proposed we will evaluate the conditions and determine if testing is advantageous.

Cost Estimate and Funding Source: \$920,516.00, Stormwater Utility Enterprise Fund, Account No. B193. Subsequent year's funding would be reduced to \$467,195.00.

Anticipated Results:

1. Compliance with all TMDL and BMAP requirements.
2. Better participation in the BMAP process.
3. Clean beaches and waterways.
4. Remain in compliance with our NPDES Permit.
5. Provide data required to make informed decisions.

New Initiative Title: Request for Statements of Qualifications (RSQ for Mitigation Banking Program)

Primary Department: Environmental Lands Acquisition Division

Support Departments: Engineering Services Administration, Planning and Growth Management Department, and Project Management Division

The development of a Countywide Mitigation Banking Program would enable the buying/selling of credits to meet permitting requirements for public and private project needs. A program would provide for the ability of staff to negotiate partnerships with private landowners for sufficient mitigation credits relating to proposed developments, public infrastructure, transportation improvements, etc., under the management of a private Mitigation Banking Partner(s). Staff could also partner with the Southwest Florida Water Management District (SWFWMD) to ensure proposed mitigation meets permitting requirements, to include siting within the appropriate drainage basin. There is potential for significant cost savings to the County as well as an opportunity to implement future growth-management strategies.

As part of the Scope of Services, a consultant would identify potential target areas for the creation of a bank, quantify wetland functions and values to determine potential wetland mitigation credits of the selected areas, establish the framework for a Mitigation Banking Program, and form public/private partnerships. Subsequent action would be dependent upon program recommendations and policy direction.

The exact source selection method has not yet been decided. Once a scope of work is finalized and the exact form of desired responses is known, the Purchasing Department will prepare the appropriate solicitation. An RSQ is normally used to solicit qualifications for those professions or disciplines covered by the Consultants Competitive Negotiation Act (CCNA). Because Mitigation Banking is a relatively new phenomenon and will likely involve a public-private partnership, the actual source selection method may be unique and require a combination of methods.

NEW INITIATIVES

ENVIRONMENTAL PROTECTION

Cost Estimate and Funding Sources:

The RSQ/Request for Proposal will be processed with existing staff resources. The costs for the implementation of mitigation banking will be the responsibility of the private Mitigation Banking Partner.

Anticipated Results:

Enables the County to assess the feasibility and costs associated with the development and administration of the program, identifies multiple potential mitigation banks, and promotes/builds new partnerships with the regulatory agencies as well as possible private partners.

DEPARTMENT CORE SERVICES AND PROGRAMS

DEPARTMENT CORE SERVICES AND PROGRAMS

The previous section described the “New Initiatives” that County staff has started or will begin this fiscal year in order to address the Strategic Challenges and Key Intended Results (KIRs) that have been adopted by the Board. These initiatives will be funded in the FY 10/11 budget and represent new work that County staff will undertake.

In addition to these New Initiatives, there are current Core Services and Programs delivered by County staff that also will contribute to implementing the Strategic Challenges and achieving the KIRs.

A chart is provided to orient the reader to the County Organization. The tables on the following pages provide a list of programs sorted by Branch and County Department. In addition to the program description, the program alignment to the Strategic Challenge Area(s) is also provided.

DEPARTMENT CORE SERVICES AND PROGRAMS

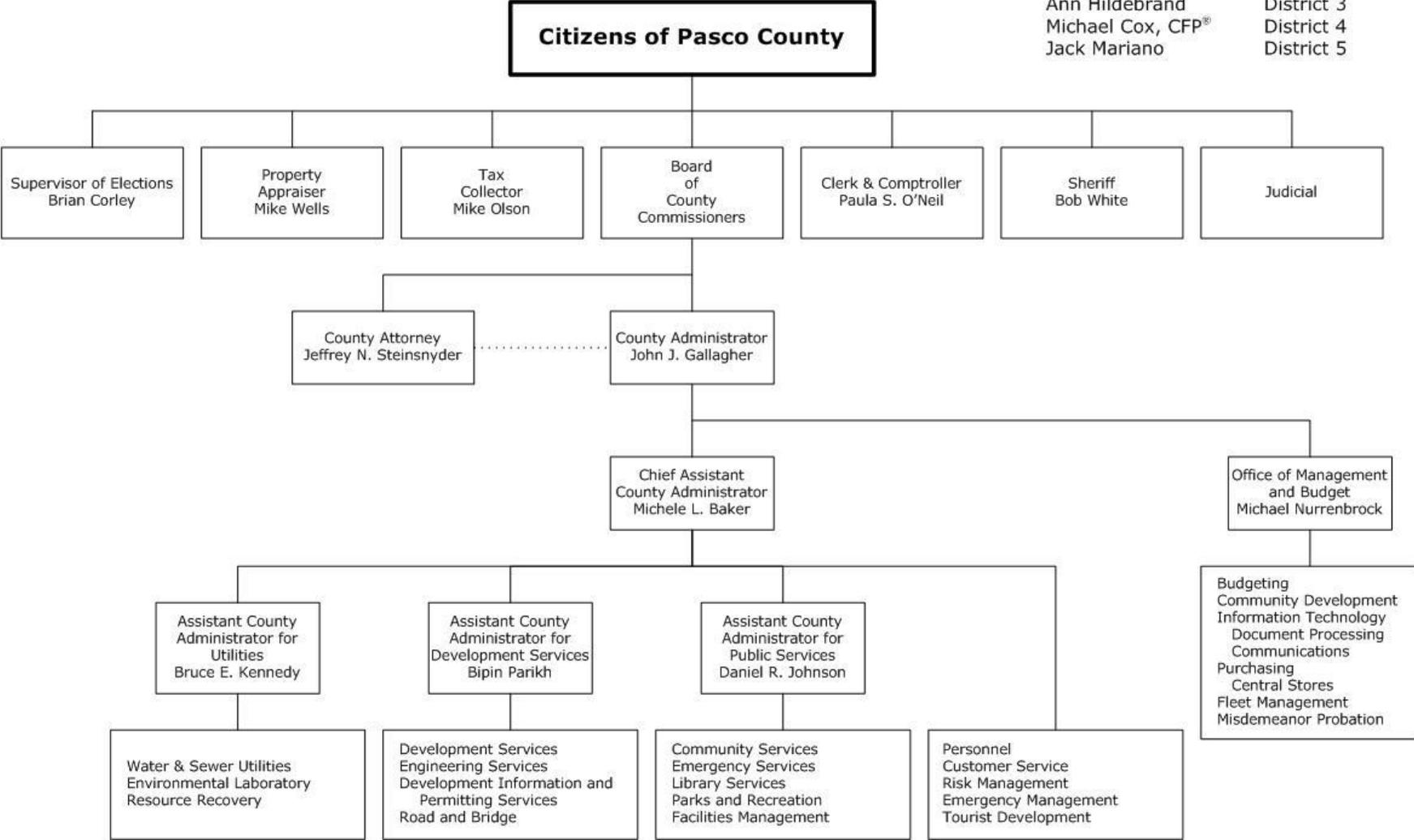
Organizational Chart of Pasco County

Fiscal Year 2010

Board of County Commissioners

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

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Development Services Branch

Development Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Development Services Administration	Administration	Administer programs for the Development Services Branch.	Governance and Financial Sustainability
Development Services Administration	Paving Assessments Accounting and Collections	Process or receive billing, collections, deposits and report analysis of Paving Assessments Projects.	Governance and Financial Sustainability
Development Services Administration	Support to Department/Divisions	Prepare, review and analyze the Development Services Branch Budget, invoice processing, and monitor/maintain various account analysis.	Governance and Financial Sustainability
Engineering - Environmental Lands Acquisition Division	ELAMP	Nominate, review and acquire environmental lands in accordance with Resolution No. 04-233, approved by Board on July 27, 2004, which established the ELAMP, the Environmental Lands Acquisition Selection Committee (ELASC), and the process for review and acquisition of lands nominated for protection through ELAMP.	Environmental Protection
Engineering - Environmental Lands Acquisition Division	ELAMP, Maintenance, and Education	Protect natural resources through management and monitoring of native/natural habitat, listed species, wetlands systems, water resources, and unique natural features/forms. For the acquired lands, ELAMP staff develops management plans which dictate the protection of natural resources, monitoring, operations and maintenance, and define practical areas for public use; the management plan may also include removal of exotic plant and animal species, prescribed burning, habitat restoration projects and public education programs.	Environmental Protection
Engineering - Environmental Lands Acquisition Division	Environmental Plans Review	Prepare and develop strategies for preservation, conservation, and restoration of natural habitat. Review and comment on plans prepared by developers that impact the natural habitat and provide recommendations for preservation, restoration and/or mitigation, in accordance with county comprehensive Plan.	Environmental Protection
Engineering - Engineering Inspections	Bond Management and Administration Inspections for	Administer partial performance guarantees, performance guarantees and maintenance guarantees.	Public Safety, Customer Service Levels
Engineering - Engineering Inspections	Transportation CIP, PVAS and Program Maintenance Road Projects	Inspect all paving assessment, program maintenance and Transportation Capital Improvement projects.	Transportation, Customer Service Levels

Development Services Branch

Development Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Engineering - Engineering Inspections	Right-of-Way Use Inspections/Driveway Determinations	Inspect off-site within County Right-of-Way/field site regarding driveway improvements.	Public Safety, Customer Service Levels
Engineering - Engineering Inspections	Site Development Inspections	Inspect subdivisions and non-residential development for lot grading, stormwater drainage, paving, signs, pavement markings, landscaping, and safety/health issues to ensure compliance with approved plans, specifications, codes and federal guidelines.	Public Safety, Customer Service Levels
Engineering - Engineering Services Administration	Engineering Services Administration	Provide technical support to internal and external customers with engineering services recommendations, and administrative support to Engineering Services staff with personnel/administrative requirements, and prepare grant applications.	Customer Service
Engineering - Engineering Services Administration	Transportation Capital Improvements Program	Plan and program transportation capital improvements to include Capacity Improvements, intersections, signals, bridge repair, etc; and identify funding sources, project scope, cost estimates; maintain database and update website; track project phases; and prepare grant applications.	Transportation
Engineering - GIS	Base GIS Map Development and Maintenance	Research, develop and prepare cartographic maps and data. Conduct analytical research for Pasco County staff, Board, governmental agencies and County business partners.	Customer Services Levels
Engineering - GIS	On Demand GIS Mapping Special Projects	Map requests and projects for the Transportation Capital Improvements Program, Stormwater, Utilities, Road and Bridge; Federal, State, and district mandates; and Pasco County staff, administration and others.	Customer Service Levels
Engineering - Project Management	Annual Pavement Program Maintenance	Resurface and rehabilitate collector and arterial roadways.	Transportation, Customer Service Levels
Engineering - Project Management	Paving Assessment Program (PVAS) and Contract Management	Prepare bid documents and specifications for resurfacing and reconstruction of local residential streets as well as annual asphalt contract and annual full-depth reclamation and cold in place recycling contract.	Transportation, Customer Service Levels
Engineering - Project Management	Transportation Capital Improvements	Prepare route studies, roadway/intersection/sidewalk/multi-use path design plans; obtain required permits; coordinate Right-of-Way acquisition and manage project construction. Prepare agreements, bid packages, and bridge design/maintenance.	Transportation, Customer Service Levels
Engineering - Real Estate	Vacation of Rights-of-Way and Easements	Manage vacation of Right-of-Way, easements and plats pursuant to Florida Statutes.	Customer Service Levels
Engineering - Stormwater Management	Customer Service	Perform customer service functions such as answering questions, responding to and investigating flooding, sediment and erosion control, illicit dumping of items into the storm drains and fill complaints.	Customer Service Levels, Environmental Protection

Development Services Branch

Development Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Engineering - Stormwater Management	NPDES Compliance	Comply with the County NPDES permit, including annual reporting, environmental programs, educational programs, inventory and maintenance tracking requirements.	Environmental Protection, Customer Service
Engineering - Stormwater Management	Operation and Maintenance	Perform maintenance, ditch cleaning, pipe repair, pipe replacement, operation of flood control structures and emergency response.	Customer Service Levels, Environmental Protection
Engineering - Stormwater Management	Utility and Project Management	Manage small capital and major maintenance projects. Manage the Stormwater Utility; create the annual TRIM and tax roll and collect the Utility fee.	Financial Sustainability and Customer Service Levels, Environmental Protection
Engineering - Survey	Plat Review	Review plats for conformity with statutory requirements and compliance with County ordinances.	Growth Management
Engineering - Survey	Streets and Addressing	Establish physical addresses for every parcel in Pasco County and maintain the central database for 911 and other departments.	Public Safety
Engineering - Survey	Survey and Right-of-Way Mapping	Establish and maintain central database of Rights-of-Way; prepare Right-of-Way maps, surveys and stakes property for Capital Improvement Projects. Review and check legal's and sketches from consultants.	Transportation
Engineering - Traffic Operations	Crash Data Management System and Traffic Studies	Locate, identify, and analyze all reports of traffic crashes in Pasco County with data collection shared with the FDOT. Prepare traffic studies and traffic counts to include Traffic Signal Warrants, Multiway Stop and other traffic studies.	Public Safety, Transportation, Customer Service Levels
Engineering - Traffic Operations	Program Maintenance Signing and Markings Design and Installation	Design and contract management for signs and pavement markings on resurfaced arterial and collector roadways.	Public Safety, Transportation, Customer Service Levels
Engineering - Traffic Operations	Signalization Capital Improvements Program and Signal Lighting Construction Inspection	Develop and update signal computerization, traffic signals, warning flashers and school flashers. Inspect all traffic signals and roadway lighting systems prior to acceptance for maintenance.	Public Safety, Transportation, Customer Service Levels
Engineering - Traffic Operations	Signalization, Lighting Operations and Maintenance	Operate and maintain Advanced Traffic Management System, traffic signals, warning flashers and school flashers. Operate and maintain roadway lighting on County and State collector and arterial roadways.	Public Safety, Transportation, Customer Service Levels
Engineering - Traffic Operations	Traffic Calming	Administer Traffic Calming Program regulations in conjunction with PVAS with final approval culminating in development of final design plans.	Public Safety, Customer Service Levels

Development Services Branch

Development Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Engineering - Traffic Operations	Traffic Control Devices Requests/Investigation and Inspection and Maintenance of Traffic	Inspect new traffic control devices for the Capital Improvements Program, Right-of-Way Use permits, and subdivision construction. Review maintenance and traffic plans for compliance with Federal and State standards and specifications. Prepare work orders for installation of new sign and markings or revisions to existing installations.	Public Safety, Transportation, Customer Service Levels
Engineering Real Estate	Real Estate Acquisition and Management	Administer and manage the Right-of-Way Preservation Ordinance Regulations and other acquisition projects.	Public Safety
Metropolitan Planning Organization (MPO)	Transportation Planning/Pasco County MPO	Conduct the Federally/State mandated continuing, cooperative, and comprehensive - 3C transportation planning process for Pasco County. Develop and implement the Long Range Transportation Plan (LRTP), Transportation Improvement Program (TIP), Congestion Management Plan, and other required transportation related documents and programs as identified in the MPO's adopted Unified Planning (Budget) Work Program (UPWP).	Transportation, Growth Management
Permits and Development Information Services (PDIS)	Application Review	Intake, process and review for compliance with rules and regulations all building permit and site development applications. Assess, collect and monitor all impact fee collections and other accounts. Manage status sheets. Issue "one-stop" permits.	Public Safety
PDIS	Condemnation	Condemn unsafe structures.	
PDIS	Enforcement	Monitor contractor licensing requirements. Process Construction Code Enforcement Board cases concerning build permit violations, minimum housing code and unlicensed contracting.	
PDIS	Information	Provide information of site development permit rules and regulations, building permit rules and regulations, and applicable applications and processes for both existing and proposed. Manage National Flood insurance Program.	Public Safety, Environmental Protection, Customer Service Levels
PDIS	Inspection	Issue and inspect all fill and lot grading permits. Conduct field inspections and monitor permit condition compliance for all mining operations and construction and demolition debris facilities. Conduct all required building inspections for compliance with the Florida Building Code and the National Flood Insurance Program.	Public Safety
Planning & Growth Management (PGM)	Current Planning - Growth Management	Implement strategic planning and business plan actions that carry out adopted plans and policies.	Growth Management, Transportation
PGM	Economic Development-Eco. Dev. Planning and Implementation	Establish aggressive economic development programs that integrate with land use and transportation planning programs. Additionally, coordinate with Pasco Economic Development Council (PEDC) operations.	Jobs and Economic Growth, Growth Management

Development Services Branch

Development Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
PGM	Intergovernmental Coordination and Special Projects	Coordinate short- and long-range issues and opportunities with all federal, state, and local agencies.	Transportation, Growth Management
PGM	Long Range Planning - Special Plans	Develop plans for high Board strategic and business plan priorities.	Growth Mgmt, Transportation
PGM	Long Range Planning - Comprehensive Plan and Land Use	Implement State-mandated planning process for both required and optional plan elements.	Growth Management, Jobs Economic Growth
Road and Bridge	Contracts Administration	Provide support services for rights-of-way mowing, striping, guardrail installation, and CSX railroad crossing maintenance; accounting/fiscal and technical support, clerical and customer service.	Customer Service Levels
Road and Bridge	Grading and Shoulder Maintenance	Perform routine maintenance of approximately 200 miles of unimproved roads. Insures proper cross-section for positive roadway drainage and providing safe shoulders. Maintain material stock pile area and inventory control.	Customer Service Levels
Road and Bridge	Landscape and Bridge Maintenance	Maintain, inspect and replace trees and shrubs within rights-of-way. Perform bridge maintenance including cleaning, minor repairs and embankment maintenance.	Customer Service Levels
Road and Bridge	Pavement Management	Repair and maintain roadway surfaces; construction/resurfacing of maintenance projects, Program Maintenance, Paving Assessment, interdepartmental projects, sod installation, and transportation of equipment.	Customer Service Levels
Road and Bridge	Right of Way Maintenance	Mow shoulders, embankments and medians on arterial, collector and residential roads, ponds for Stormwater; trim trees, as well as support service for Adopt-A-Road and litter control.	Customer Service Levels
Road and Bridge	Traffic Maintenance	Perform in-house installation and maintenance of thermoplastic striping; provide proper traffic control by direction of Traffic Operations and Board; maintain road/sign inventory.	Public Safety, Customer Service Levels
Zoning and Site Development	Code Enforcement of Property Standards	Code enforcement of property standards, including but not limited to: watering, trash and junk, over-grown lots, and the commercial use of residential properties. Warnings and citations are issue that can result in a court fine.	Public Safety
Zoning and Site Development	Enforcement of Sign Ordinance	Includes placement, volunteer program, monitoring, warnings, and citations; and the coordination of obtaining permit where applicable.	Public Safety
Zoning and Site Development	Master Planned Unit Developments	The review of a request for a large mixed use/residential project that requires an in-depth review and three hearings.	Growth Management
Zoning and Site Development	Other Zoning Actions	The review of a request for a change in the use of property (smaller projects) and its impacts on surrounding neighbors and the transportation system.	Environmental Protection, Growth Mgmt, Customer

Development Services Branch

Development Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
			Service Levels
Zoning and Site Development	Site Plan Review and Approval	Technical review of preliminary/construction and stormwater plans for residential and commercial projects. Technical review includes, but not limited to: drainage, parking, landscaping, and transportation.	Growth Management
Budget	Budget Preparation and Monitoring	This program includes all activities related to development and execution of the County's annual operating and capital budget documents.	Financial Sustainability, Governance
Budget	Capital Improvement Planning	This program includes all activities related to the planning, coordination, and development of the County's five-year capital improvement program.	Financial Sustainability, Governance
Budget	Financial Analysis/ Forecasting/Reporting	This program includes all activities related to the department's responsibility of providing financial, economic and policy analysis and recommendations to internal and external County stakeholders. These activities are focused primarily on monitoring and forecasting County expenditures and revenues.	Financial Sustainability, Governance
Budget	Performance Management	This program includes all activities related to the County's program budgeting and performance measurement initiatives. Performance management will benefit the county by promoting government services and service delivery methods that address citizen expectations while encouraging the effective use of County funds.	Customer Service Levels, Financial Sustainability, Governance
Budget	Project Tracking	This program includes all activities related to the department's responsibility of ensuring that services provided by specific departments are accurately allocated across multiple County departments and/or capital projects.	Financial Sustainability, Governance
Community Development Division	Community Development Block Grant (CDBG) - Agency Projects	This program provides funding to not-for-profit agencies that assist low and moderate income populations and groups for capital projects. This reduces rental costs for these agencies so they can use more of their funds for direct services.	Public Safety; Transportation; Jobs and Economic Growth; Customer Service Levels Environmental Protection;
Community Development Division	CDBG – Neighborhood Projects	Funding is provided to redevelop low and moderate income neighborhoods that need new and repaired roads, drainage, and other capital needs. This increases property values, creates neighborhoods that residents can be proud, and provides employment.	Public Safety; Transportation; Growth Management; Jobs and Economic Growth; Customer Service Levels Environmental Protection;
Community Development Division	CDBG - Slum and Blight Program	Buildings condemned through the Building Inspections Division are demolished and liened. This cleans up neighborhoods and removes unsafe structures from the community.	Public Safety; Jobs and Economic Growth; Customer Service Levels

Legislative/Administrative Branch

Legislative/Administrative Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Community Development Division	Direct Homebuyer Assistance	Funding is provided to assist low and moderate income homebuyers to become homeowners for new and existing homes. This reduces the amount of vacant homes making neighborhoods safer and stabilizes neighborhoods.	Public Safety; Growth Management; Jobs and Economic Growth; Customer Service Levels
Community Development Division	Foreclosure Prevention	This program provides 0% loans to homeowners that are in danger of losing their home through foreclosure, or for the elderly and disabled who cannot afford to pay their taxes and insurance. This reduces the amount of vacant homes making neighborhoods safer and stabilizes neighborhoods	Public Safety; Customer Service Levels
Community Development Division	Homeless Programs	Serve as the Lead Agency for the Coalition for the Homeless and manage and seek funding for the homeless and homeless agencies.	Public Safety; Customer Service Levels
Community Development Division	Owner-Occupied Housing Rehabilitation	This is a 0% loan program that provides assistance to low and moderate income homeowners to have their homes repaired. This makes their homes safe, improves property values, and creates employment.	Environmental Protection; Public Safety; Growth Management; Jobs and Economic Growth; Customer Service Levels
Community Development Division	Pasco Opportunity Program - Habitat for Humanity	Funding is provided to the two Habitat for Humanity chapters to purchase property and pay for construction materials and specialty subcontractors. This creates housing for low income households and creates employment.	Environmental Protection; Public Safety; Transportation; Growth Management; Jobs and Economic Growth; Customer Service Levels
Community Development Division	Pasco Opportunity Program - Housing Agencies	Funding is provided to not-for-profit agencies to purchase and rehabilitate or build new housing for low and moderate income households. This reduces the amount of vacant homes making neighborhoods safer and stabilizes neighborhoods, and provides employment.	Environmental Protection; Public Safety; Growth Management; Jobs and Economic Growth; Customer Service Levels
Community Development Division	Rental Development	This program provides financing to developers of affordable rental housing that are seeking federal and state funds. The County provides the matching funds needed in the form of a loan to the developer. This increases the supply of safe and decent affordable housing for residents that cannot afford homeownership, and also provides employment.	Public Safety; Jobs and Economic Growth; Customer Service Levels
County Administration	Bingo Licensing	This program accepts and processes, in conjunction with the Sheriff's Office, bingo licensing applications for IRS approved charitable organizations conducting business within Pasco County for three years or more.	Customer Service Levels, Governance
County Administration	Employee Appreciation	This program enhances employee commitment to achieving the shared goals of Pasco County by coordinating employee recognition programs and annual employee picnics.	Customer Service Levels, Governance

Legislative/Administrative Branch

Legislative/Administrative Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
County Administration	LEAP Initiative	The LEAP Into Excellence Initiative is an internal program focused on improving customer service, increasing efficiency, and reducing expenditures. Initiative components include facilitating the County's strategic and business plans, coordination of the PIT Crews, and process improvement and performance measurement efforts.	Customer Service Levels, Financial Sustainability, Governance
County Administration	Public Records Requests	This program assures the proper handling and expedition of public records requests as mandated by the State of Florida.	Customer Service Levels, Governance
County Attorney's Office	Budget and Accounting Services, Payroll, Maintenance of Equipment and Records Management, etc.	This program handles all personnel actions, payroll, strategic planning, office management, safety, correspondence, frontline service to the general public, clerical support, records management, budget and financial accounting, maintenance of all equipment, database development and management.	Governance
County Attorney's Office	Comprehensive Plan Review and Implementation	This program provides advice and compliance review of the Comprehensive Plan and any amendments thereto, whether County initiated or privately initiated together with the review and interpretation of proposed and adopted legislation and rule making by the State. Provides assistance in drafting both the amendments and legally defensible subarea policies as well as defending these amendments in court and administrative proceedings.	Growth Management
County Attorney's Office	Draft and Process Economic Incentive Agreements	This program is responsible for providing the legal framework to encourage the creation of jobs by the private sector. The County Attorney's Office drafts agreements necessary to award economic incentives for target industries consistent with the Board's Strategic Plan.	Jobs and Economic Development
County Attorney's Office	Land Development Regulation Review and Implementation	This program assists the Board and staff in developing and defending land development regulations and rezoning actions which balance private property rights to provide for future growth, being both sustainable and implementing the vision of what Pasco County can become. Drafting Development Agreements, MPUD zoning and Development of Regional Impact (DRI) conditions as well as defending these amendments in court and administrative proceedings.	Growth Management
County Attorney's Office	Procedural Support and Guidance	This program is providing advice, representation and attendance at all public meetings to the Board and their appointed Boards. The purpose of the Program is to assist with assuring due process and compliance with open government ethics at meetings, as well as to preventatively identify issues and/or problems prior to final action to avoid future litigation.	Governance

Legislative/Administrative Branch

Legislative/Administrative Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
County Attorney's Office	Representation of the Board in Code Enforcement and Other Civil Litigation Matters	This Program is regulatory once civil citations are issued by various staff. After the citation is issued, the citations proceed to County Court where this program is required to dispose of each and every field citation.	Public Safety
County Attorney's Office	Representation of the Board in Litigation Matters	This program responds to all litigation filed against the Board. All cases which Risk Management is unable to resolve become the mandate of this program to successfully resolve.	Governance
County Attorney's Office	Review of Purchasing Matters	This program covers issues related to contracts entered into by the County as well as grant agreements and contractual performance guarantees and bonds. The Program includes bid protests, the interpretation of state statute and local ordinance regulating competitive selection, sole source selections, emergency procurements, as well as issues of performance, default, termination and the litigation which may ensue.	Governance
County Attorney's Office	Review of Utility Matters	This program supports the Utilities Department for solid waste, potable water, wastewater treatment and reclaimed water programs. The County Attorney's Office provides legal assistance on construction, maintenance and service agreements, environmental permitting, creation of special assessments for solid waste and street lighting. This program reviews and monitors Tampa Bay Water's agenda and advises the Commission representatives and staff.	Governance
County Attorney's Office	Right of Way Acquisition (Eminent Domain)	This program acquires land to implement the Board's Capital Improvements Program through negotiation during the developmental approval phase of the new project or through eminent domain where voluntary acquisition has failed, and provides advice on the County's right of way preservation program and ordinances.	Transportation
Customer Service	Complaints	This program serves as the central intake, management and tracking of citizen complaints for the County departments. The program supports departments such as Code Enforcement, Road and Bridge, Animal Services, and others. Complaints are usually related to those items that are outlined in the Code of Ordinances. The complaints are normally handled by the individual department responsible for enforcing the specific part of the code.	Customer Service Levels
Customer Service	Questions and Information	This program serves as the central intake, management and tracking of customer questions. Questions come into the department either by phone, online or via walk-up at one of the government centers. The program supports all the county departments by attempting to answer citizen questions without having to send the customer to the individual department that handles the topic. If the correct answer is unknown, the Customer Service department will connect the customer to the appropriate department.	Customer Service Levels

Legislative/Administrative Branch

Legislative/Administrative Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Customer Service	Requests for Service	This program serves as the central intake, management and tracking of customer requests for service. A request for service can be as simple as requesting a pot hole being repaired or asking for a new street sign to be installed. Requests are input by the staff in this program and are distributed to the appropriate department for completion.	Customer Service Levels
Customer Service	Switchboard Function	This program is responsible for connecting citizens with the proper department, agency, and/or organization for the purposes of solving citizen issues. County employees supporting this program connect citizens and county representatives based on the citizen's need.	Customer Service Levels
Customer Service	Training and Consulting	This program creates and monitors training programs related to Customer Service and process improvement for internal County staff. This program will also assist County departments with process related business problems to help streamline County operations.	Customer Service Levels
Fleet	Administration	Provide necessary management, accounting, and clerical support for all Fleet Management functions. Ensure adherence to all Count directives, provide guidance and oversight for all Fleet functions, ensure compliance with all Federal, State, and Local standards and regulations, and maintain required documentation and record keeping.	Financial Sustainability, Customer Service Levels, Environmental Protection
Fleet	Fuel Acquisition and Distribution	Procure, distribute, dispense, and monitor fuels and lubricants used in all Pasco County motorized vehicles and equipment. Ensure an adequate supply of fuels and lubricants are available for the day-to-day operation of all user departments and support of any emergency contingencies.	Financial Sustainability, Customer Service Levels, Environmental Protection
Fleet	Maintenance	Provide, monitor, track, and schedule all aspects of vehicle and equipment; preventative, general and vendor maintenance. Ensure all Pasco County vehicles and equipment are functional, safe and dependable.	Financial Sustainability, Customer Service Levels, Environmental Protection
Fleet	Operations	Provide all aspects of vehicle and equipment acquisition and disposal, and to monitor and maintain the County fuel system. Ensure that user departments have safe, reliable vehicles and equipment to perform their required operations, and keep the County fuel system in working order and in compliance with Federal, State and Local regulations.	Financial Sustainability, Customer Service Levels, Environmental Protection
Information Technology (IT)	Administrative Support	Provide customers with timely, reliable and consistent support services related to procurement, payment and chargeback of hardware, software and services. Administrative Support works in concert with business unit staff, to properly perform the fiscal steps in the procurement process.	Customer Service Levels

Legislative/Administrative Branch

Legislative/Administrative Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
IT	Business Applications Development and Maintenance	Provide business application development and maintenance services to Department/Divisions which best balance customer requirements with organizational priorities and capabilities. Business application maintenance extends the useful life of an application, by updating an application to incorporate of new and/or changing business requirements. Business application development facilitates the use of technology in deploying business solutions and/or productivity improvements.	Customer Service Levels
IT	Business Continuity and Recovery Planning and Testing	Implement and enhance business processes that address the prevention of and/or recovery from interruptions in Network Services or Computing Services, which best blend customer requirements with organizational priorities. Effective business continuity processes reduce business risk.	Financial Sustainability; Customer Service Levels
IT	Computing Services Operations and Maintenance	Provide and support a computing environment that meets customer requirements for access to: informational resources; general purpose software tools; business applications and services; and shared file and print services across multiple secure platforms. Consistent and reliable Computing services increase the value of IT investments.	Customer Service Levels
IT	Document Processing	Provide customers with timely, reliable, and consistent support services with respect to their use of Document Processing's document preparation/modification services. Document Processing provides business units with an alternative resource known for high quality and consistent results.	Customer Service Levels
IT	Network Services Operations and Maintenance	Provide secure and robust voice, data, and radio network services which best balance customer requirements with organizational capabilities. Consistent and reliable Network services increase the value of IT investments.	Customer Service Levels
IT	On Demand Services	Provide customers with timely, reliable, and consistent support services with respect to their use of the County's Network Services and Computing Services. Effective service level based support, especially incident related, helps reduce business risk.	Customer Service Levels
IT	Solutions Consulting	Provide business/technology consulting services to Department/Divisions which best balance customer requirements with organizational priorities and capabilities. Solutions consulting helps leverage IT investments through effective communications with business unit staff regarding: business process improvements; answers to "how to do something" questions; and sources and meaning of data questions.	Customer Service Levels
Misdemeanor/Probation Services	Probation Services and Case management	Verify completed conditions, collect supervision fees and restitution, and provide instructions/referrals to help offenders comply with Court orders. Supervise Pre-Trial Intervention diversion program. Attend and often testify at Violation of Probation Hearings.	Public Safety

Legislative/Administrative Branch

Legislative/Administrative Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Office of Emergency Management	Administration, Finance and Contracts	This program consists of those activities related to personnel actions, strategic planning, office management, safety, correspondence, financial accounting, grant management, database development and management.	Governance; Financial Sustainability
Office of Emergency Management	Crisis Communication, Warning, Public Education, Information	Information dissemination via press releases, media briefings, and website updates; public education; communications devices required in emergency response operations; and emergency alert and warnings.	Public Safety, Customer Service Levels, Economic Growth, and Transportation
Office of Emergency Management	Facilities	This program consists of those activities related to the identification of scheduling, readiness, and interconnectivity between emergency operations facilities to include shelters and emergency operations centers.	Public Safety and Customer Service Levels
Office of Emergency Management	Hazard Identification, Risk Assessment, Asset Inventory Analysis, and Consequence Analysis	This program consists of those activities related to the annual Federal EPA SARA Title III, Extremely Hazardous Substance Facility Reports; Hazard Vulnerability Analysis; and Community Asset Inventory Vulnerability Analysis.	Public Safety, Customer Service Levels, Environmental Protection, Transportation, Growth Management, and Jobs and Economic Growth
Office of Emergency Management	Hazard Mitigation	This program consists of making application to and overseeing the hazard mitigation grant program, pre-disaster mitigation program, and flood mitigation assistance program.	Public Safety, Customer Service Levels, Environmental Protection, Growth Management, and Jobs and Economic Growth
Office of Emergency Management	Incident Management	This program consists of those activities which support field responders, multi-agency coordination as supported through the emergency operations center, and the specialized response of the Hazardous Incident Team.	Public Safety, Customer Service Levels, Environmental Protection, Transportation, Jobs and Economic Growth
Office of Emergency Management	Laws and Authorities	This program consists of the monitoring, interpretation, analysis, and implementation of Federal, State, and local requirements, and those activities that address mutual aid agreements for sharing response and recovery resources.	Public Safety, Customer Service Levels, and Environmental Protection
Office of Emergency Management	Planning	This program consists of comprehensive emergency management planning, continuity of operations/government planning, local land use and medical facility plan reviews, and local mitigation strategy planning.	Public Safety, Customer Service Levels, Jobs and Economic Growth, Transportation, and Growth Management

Legislative/Administrative Branch

Legislative/Administrative Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Office of Emergency Management	Prevention and Security	This program consists of those activities related to Homeland Security and Terrorism, critical infrastructure and key resources, and public health initiatives.	Public Safety, Customer Service Levels, and Jobs and Economic Growth
Office of Emergency Management	Resource Management and Logistics	This program consists of resource acquisition, storage and maintenance, and deployment.	Customer Service, Public Safety, and Jobs and Economic Growth
Office of Emergency Management	Training and Exercise	This program consists of department administered training; training of volunteers and interns; partner-agency training support; staff professional development; and exercise design, delivery, and evaluation.	Public Safety, Customer Service Levels, Economic Growth, and Transportation
Office of Tourism Development	Government TV	Pasco County Government Television (PCTV) is an essential public service and a vital component of communication and customer service. PCTV broadcasts 24 hours a day and seven days a week. Programming includes live coverage of Board meetings, informative feature programs on County Departments and Divisions and information on hurricane preparedness.	Customer Service
Office of Tourism Development	Tourism Administration	In order to promote Pasco County as a sports and travel destination the Administration program includes the standard operation of the office including: staff, memberships, office supplies, travel, postage, and other related expenses.	Jobs and Economic Development
Office of Tourism Development	Tourism AID to Private Organizations (APO)	In order to promote Pasco County as a sports and travel destination, the APO grants advertising and marketing funds to local special events. In addition, the APO sponsors events that if not for an Event Sponsorship agreement this event may not take place in Pasco County. Both APO programs must provide overnight accommodations and produce a positive economic impact.	Jobs and Economic Development
Office of Tourism Development	Tourism Construction	In order to promote Pasco County as a sports and travel destination, this is a Capital Fund program utilized to construct or enhance tourism attractions.	Jobs and Economic Development
Office of Tourism Development	Tourism Promotion	In order to promote Pasco County as a sports and travel destination, this program promotes the destination by utilizing several methods from advertising in regional print publications, online and television.	Jobs and Economic Development
Personnel/Risk Management	Mandated Benefits	This program consists of those activities related to Federal and State mandated benefits including the Family and Medical Leave Act (FMLA), COBRA, Florida Retirement, Worker's Compensation, and maintenance and retention of public records.	Governance
Personnel/Risk Management	Negotiation, Mediation, and Advocacy	This program consists of those activities related to dispute resolution including disciplinary actions, grievances and other conflict resolution and Equal Employment Opportunity Commission (EEOC) complaints. It also includes Union related activities such as negotiations, contract interpretation, grievances, and unfair labor practices.	Governance

Legislative/Administrative Branch

Legislative/Administrative Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Personnel/Risk Management	Risk Management	This program consists of securing policies of insurance to protect County buildings and other property. It also consists of the County's self-insured handling of workers' compensation, general and automobile liability.	Governance and Financial Sustainability
Personnel/Risk Management	Workforce Development and Retention	This program consists of those activities related to employee development and retention including a) Training - Pasco U, CPR, First Aid, Sexual Harassment, Cultural Diversity, Defensive Driving, Customer Service, CDL Testing b) Safety - Committees, workplace visits, Driver's Safety Review Board, Drug/Alcohol Testing c) Personnel - Evaluations, all types of leave, medical leave buyback, tuition reimbursement, Cost Savings Award Program (CSAP), Deferred Compensation, PEN newsletter, PRIDE information, medical leave/disaster relief pools, service and employee of month awards, holidays, fundraisers d) Insurance - health, disability, dental, life, Employee Assistance Program (EAP), AFLAC.	Governance and Customer Service
Personnel/Risk Management	Workforce Recruitment	This program consists of those activities related to recruitment and hiring including job descriptions, pay plan administration, advertising, requisitions, job announcements, applicant tracking/ranking, background checks, interviews, physicals, new hire paperwork, orientation, action forms, data management (payroll, position control) and reorganization.	Governance
Purchasing	Invitations for Bids	Preparation, issuance, evaluation, and award coordination of formal solicitations for goods and services other than major construction projects.	Governance
Purchasing	Procurement of Major Construction	Preparation, issuance, evaluation, and award coordination of formal solicitations for major construction projects.	Governance
Purchasing	Procurement of Professional Services	Preparation and issuance of formal solicitations for professional services, and evaluation and coordination of selection and award.	Governance
Purchasing	Purchase Order Management	Review and processing of requisitions, establishment of purchase orders, and processing of change orders.	Governance
Purchasing	Purchasing Card Management	Management and oversight of Purchasing Card program.	Governance
Purchasing	Purchasing Cooperative Management	Development, management, marketing, and monitoring of cooperative purchasing agreements initiated by the Purchasing Department.	Governance
Purchasing	Requests for Proposals	Preparation and issuance of formal solicitations for proposals, and evaluation and coordination of selection and award.	Governance
Purchasing	Requests for Quotes	Preparation, issuance, evaluation, and award of informal quotations.	Governance
Purchasing/Central Stores	Central Stores Warehousing	Purchase, warehousing, and delivery of common use items throughout the County.	Governance

Legislative/Administrative Branch

Department Names	Program Name	Program Description	Strategic Challenge Area Impact
Purchasing/Central Stores	Courier Services	Delivery and distribution of mail, parcels, and internal correspondence throughout the County.	Governance
Purchasing/Central Stores	Disposition of Surplus Property	Collection, cataloging, processing, and disposal of surplus equipment, materials, and supplies.	Governance
Purchasing/Central Stores	Mail Room	Processing, sending, receiving, and sorting mail and parcels.	Governance

Public Services Branch

Public Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Community Services	Administrative Programs and Fiscal Services	Oversees the administration of the following Divisions: Animal Services, Cooperative Extension Service, Elderly Nutrition Grant Program, Human Services, Sexual Assault Victims Examination Program, PCPT, Veterans Services. The Fiscal Unit processes all Division's billings, deposits, fund analysis, grant budgets, etc.	Governance and Financial Sustainability
Community Services - Animal Services	Education Services	Educational program focused on educating residents on the Pasco County Florida Code of Ordinances Chapter 14, Animals, including proper animal handling and care, proper shelter, licensing, and the health risks associated with ignoring pet's health care needs.	Public Safety, Customer Service, Jobs and Economic Development
Community Services - Animal Services	Field Services	Enforcement of Pasco County Ordinance Chapter 14 relating to prevention of rabies, humane treatment of animals, cruelty investigations, proper licensing, and other health and safety concerns.	Public Safety, Customer Service, Environmental Protection, Jobs and Economic
Community Services - Animal Services	Sheltering Services	Provide for humane, safe and sanitary shelter for animals impounded or rescued by Animal Control Officers and turned in as unwanted by citizens. Provide for a venue to adopt-a-pet.	Public Safety, Customer Service, Environmental Protection, Jobs and Economic Development
Community Services - Cooperative Extension	4-H and Youth Development	Jointly with the University of Florida, Pasco County sponsors the 4H programs. The program works on the formation of youth through various programs such as Environmental Education through activities such as summer camps, ecology, entomology, horticulture; animal science through judging contests; School Enrichment programs such as public speaking , story telling, embryology, etc.	Environmental Protection, Customer Service, Public Safety, Jobs and Economic Development
Community Services - Cooperative Extension	Family and Consumer Sciences	Educational program sponsored jointly by the University of Florida and Pasco County, the Family and Consumers Sciences educate the residents in areas of food, nutrition, health and safety, housing, energy and the environment, money management, clothing and textiles, and other subjects as needed.	Environmental Protection, Customer Service, Public Safety, Jobs and Economic Development
Community Services - Cooperative Extension	Florida Yards and Neighborhoods (FYN)/Builder-Developer/SFWMD	Works with homeowners to create green communities and reduce wasted irrigation water.	Environmental Protection, Growth Management, Customer Service, Public Safety
Community Services - Cooperative Extension	FYN Homeowners/Tampa Bay Water	Works with homeowners to create green communities and reduce wasted irrigation water.	Environmental Protection, Public Safety, Customer Service, Growth Management

Public Services Branch

Public Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Community Services - Cooperative Extension	Horticulture	This is an educational program sponsored jointly by the University of Florida and Pasco County. The program administers the following: pesticide licenses exams for farmers, landscape maintenance contractors and pest control operators; lectures on plant and pest identification; community education related to landscaping and water resources. Program activities also working with Master Gardeners to spread the word on green communities.	Environmental Protection, Customer Service, Public Safety, Growth Management, Jobs and Economic Development
Community Services - Cooperative Extension	Multi-County Agents (Agriculture/livestock, citrus, small farms, and environments Issues)	This program, which is a joint effort between the University of Florida and Pasco County, strives to enhance and promote beef production by educating the community on how to improve forage varieties and soil fertility by applying the best management practice (BMPs), improve genetic selection and reproduction.	Environmental Protection, Public Safety, Growth Management, Jobs and Economic Development, Customer Service
Community Services - Elderly Nutrition	Congregate Services	Nutritional meal service at various centers through the County for seniors over 60 years of age. Services include nutrition education, outreach and educational presentations on various topics of interest. The congregate program provides social interaction for many otherwise isolated individuals.	Public Safety, Customer Service, Jobs and Economic Development
Community Services - Elderly Nutrition	Home Delivery Services	Nutritional meal service delivered to the homes of county frail, home bound seniors over 60 years of age. Services include one-on-one nutrition consultations available to those clients in greatest need of this service and community outreach.	Public Safety, Jobs and Economic Development, Customer Service
Community Services - Human Services	Health Care Responsibility Act/Medicaid	State mandated program that requires counties to pay at the hospitals per diem rate for the first 45 days of any hospitalization of uninsured qualified residents in a regional participating hospital. State mandated program that requires counties to pay nursing homes \$55.00/month per resident and hospitals at the hospitals per diem rate for the first 45 days of any hospitalization after the 13th day of qualified residents in a regional participating hospital.	Public Safety, Jobs and Economic Development, Customer Service
Community Services - Human Services	Homeless Prevention Services - Grants, FEMA, APRP, EHEAP, ESG	To provide monetary assistance for rental and electric and to provide blankets, fans, and heaters for qualified residents of Pasco County.	Public Safety, Customer Service
Community Services - Human Services	Indigent Burial Services	To provide proper and dignified burial for the indigent in Pasco County.	Public Safety, Customer Service
Community Services - Human Services	Limited Medical Services	This service includes payments for services rendered to uninsured indigent citizens.	Public Safety, Customer Service

Public Services Branch

Public Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Community Services - Public Transportation	Paratransit Service (Door-to-Door Transportation)	In compliance with the Americans with Disability Act, PCPT provides paratransit transit door-to-door transportation service to those citizens that meet Americans with Disability Act criteria. Contrary to transit service, this service requires prior registration.	Transportation, Growth Management, Customer Service, Public Safety, Environmental Protection, Jobs and Economic Development
Community Services - Public Transportation	Transit Service	Transportation service is provided in predetermined transit routes in West and East Pasco County meeting many of the mobility needs of the residents.	Transportation, Growth Management, Jobs and Economic Development, Customer Service, Environmental Protection, Public Safety
Community Services - S.A.V.E.	Medical Evidence Collection/Rape Exams	This is a 24-hour program staffed with teams of nurses ready to respond to 911 calls requesting evidence collection exams after a rape.	Customer Service, Public Safety
Community Services - Veterans Services	Advocacy for Veterans and their Families through Claims Submittals	Veterans Services assists veterans and their families process military service claims to Veterans Administration for benefits. This service is necessary as these claims are often submitted initially with omissions and/or errors which result in an unsuccessful claim.	Customer Service, Public Safety, Jobs and Economic Development
Emergency Services	911 Systems Maintenance	Program activities provide maintenance for the following systems: 911 Phone system, GTG Mapping, Uninterrupted Power Supply (UPS), Recording Systems, and ProQA call taking software.	Public Safety
Emergency Services	911 Network Management	911 Network connecting Pasco County Public Safety Answering Points (PSAP) plus out of County connectivity.	Public Safety
Emergency Services	Administrative Operations	Provides Administrative supervision for the Emergency Services Department. Services include: Administrative Directives, Administrative Orders, General Orders, Union Contract, Career Service Manual, Depart. SOG's. Coordinating with internal and external agencies, Finance, Payroll, OMB, Purchasing , Inquiries, Performance Surveys , special details, and Grant coordination	Public Safety/Customer Service
Emergency Services	Fire Investigations	Investigation of the cause and origin of the County's building fires.	Public Safety
Emergency Services	Fire Safety Inspections	Provides the following services: plan review, annual fire inspections, public education, preconstruction guidance, and new construction inspections	Public Safety
Emergency Services	First Response for Fire Suppression and Hazard Mitigation	Provides services for fire suppression, hazard materials situations, extrication of citizens from vehicles and/or structures, training and coordination of County and Federal grants.	Public Safety

Public Services Branch

Public Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Emergency Services	First Response for Emergency and Non-Emergency Medical Services	Services provided include infection control, medical Q&A, data reporting, training, maintenance of Countywide Automated External Defibrillators (AED) Program.	Public Safety
Emergency Services	Management of the Majority of Departments Inventory Master Street	Management of equipment and medical supplies, repair and maintenance of equipment, distribution of controlled medical substances.	Public Safety
Emergency Services	Addressing Guide Database Maintenance	Support and management of the database providing phone number and caller location information.	Public Safety
Emergency Services	Medical Billing Services	Provides billing services for the County EMS system, handles refunds, payments, and medical records fulfillment (record requests).	Customer Service
Emergency Services	On-going Internal Training	The training center provides personnel training in 911, Fire, Rescue, and Hazmat.	Public Safety
Emergency Services	Process 911 Calls	Emergency Medical Dispatch, Medical Call Q&A After hours answering point of nonemergent administrative calls for other County agencies.	Public Safety
Emergency Services	Provide Dispatch of Fire Rescue Units	Processes and dispatches calls to the Fire Rescue units throughout the County.	Public Safety
Facilities Management	Building Maintenance	Provides consistent and sustainable maintenance and repairs to County buildings and equipment to ensure a safe and comfortable environment for staff and the citizens we serve.	Customer Service, Governance, Financial Sustainability
Facilities Management	Capital Maintenance Projects	Provides a method by which County departments and Constitutional Officers can request for improvements and replacements to their buildings and equipment to ensure continued operational efficiencies.	Customer Service, Governance, Financial Sustainability
Facilities Management	Construction Management	This program entails feasibility studies and creating preliminary estimated budgets for construction projects and overseeing all design and construction/renovation/expansion projects, including monitoring land acquisition status; contract management; evaluating direct purchase savings; monitoring site work; reviewing, approving, and processing pay applications; building equipment coordination; and installation and processing closeout documents and warranties while ensuring State and local guidelines are followed.	Governance, Customer Service
Facilities Management	Contracted Services	Provides for the creation, management, and payment of maintenance contracts and their services.	Governance, Financial Sustainability, Customer Service

Public Services Branch

Public Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Facilities Management	Grant Administration	This program entails applying for grant funding, reviewing subcontractors' contracts, coordinating and tracking building HVAC equipment, lighting and system controls installation, reviewing invoices and requesting disbursement of funds, monthly and quarterly reports to the Federal government and DOE, monitoring Stimulus terms and conditions and reporting changes, and verifying that subcontractor commitments are met according to DOE requirements.	Financial Sustainability, Governance
Facilities Management	Leasing	This program entails leasing space for County offices and storage when County owned space is unavailable, including lease negotiations, rent payment processing and tracking, lease renewals and modifications, and efforts to find methods to reduce leasing costs. Another part of this program entails leasing space in the `David "Hap" Clark, Jr., Building to the public to help generate revenues for the building's operating costs, including going out to bid for tenants, building out space, receiving, processing and monitoring monthly rental checks and notifications to tenants regarding building repair issues, rent issues and breach of contract issues.	Customer Service, Governance
Facilities Management	Utilities Management	This program entails setting up and closing utility accounts, tracking usage, reviewing and processing 100+ monthly utility invoices and estimating utility increases and annual costs of approximately \$4,434,000.00 for the FY budget in order to supply water, power, sewer and gas services to County buildings that Facilities maintains.	Governance, Customer Service
Libraries Services	Circulation of Library Materials	This program provides and supports access to books, magazines, newspapers, audio and video resources, etc. It also includes access to Florida Library Network In-State Inter-Library Loan.	Customer Service Levels
Libraries Services	Community Education and Activities	This program provides and supports educational and instructional classes, workshops, and training including early childhood literacy, book discussions, health and well-being programs, local community service programs, technology training, teen and adult volunteer opportunities, etc.	Customer Service Levels
Libraries Services	Electronic Government Services	This program provides training, access, education, and support for online government services at federal, state, regional, county and city levels. Partners include PEDC, Workforce, Chambers of Commerce, SBC, United Way, Pasco Schools, Florida State Library, SCORE, among others.	Customer Service Levels and Jobs and Economic Development

Public Services Branch

Public Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Libraries Services	Governmental Cooperative Activities	This program includes participation in and support of federal, state and Pasco County initiatives, activities and mandates including early voting, sale of bus passes, census, tax forms, Resident Information Center, Records Management, partnerships with social services agencies, etc.	Customer Service Levels and Transportation
Libraries Services	LEAP Initiative Support	This program includes participation in and support of Pasco County's LEAP activities including PIT Crew, LEAP Core Team, Leadership Team, Sterling, Pasco U, focus groups, etc.	Customer Service Levels
Libraries Services	Reference and Information Services	This program provides expert professional research and technology assistance including traditional "in person" information assistance, literacy, and advice on access to the collection, as well as cutting-edge online internet services such as virtual reference.	Customer Service Levels
Libraries Services	Technology and Virtual Services	This program provides and supports access to electronic and internet-based resources which include public internet computers, the PCLS website, downloadable eBooks, electronic databases, informational blogs, community social networking, technology training, and 24/7 library services.	Customer Service Levels and Jobs and Economic Development
Parks and Recreation	Administrative Services	This program provides required support for all other programs through supervision, fiscal management, long-term planning, marketing and public relations, training, construction support, volunteer program, special program and project management, and MSTU support services.	Customer Service Levels, Governance, and Growth Management
Parks and Recreation	Adult Sports	These are programs the department offers for adults such as basketball, soccer, football, and softball. These programs promote socialization, teamwork, discipline, mental and physical exercise, and economic activity. The fee schedule makes these programs partially financially self sustaining.	Customer Service Levels, Financial Sustainability
Parks and Recreation	Aquatics Maintenance	This program provides for proper pool chemistry and equipment, and oversight to ensure the 2 pools and 4 beach areas that provide for swimming meet health and safety requirements. This program provides required support for safe aquatics recreation.	Customer Service Levels, Public Safety
Parks and Recreation	Aquatics Recreation	This program allows for seasonal life guarding, general use, and programming of 2 pools and 4 beaches by swim teams and the public. This program provides safe aquatics based recreational opportunities promoting community and socialization, exercise and physical activity, and individual achievement.	Customer Service Levels, Public Safety

Public Services Branch

			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Parks and Recreation	Co-Sponsored Recreation Programs	These programs are contracted out to instructors at a 70% contractor/30% department revenue split. Programs include karate, dance, art, tennis, exercise, etc. These programs provide recreational and educational activities which promote achievement, community and socialization, teamwork, health, and creativity. The fee schedule makes these programs partially, financially self sustaining.	Customer Service Levels, Public Safety, Financial Sustainability
Parks and Recreation	Co-Sponsored Youth Sports	We partner with 35+/- nonprofit organizations providing facilities for 16,000+ participants in various youth sports programs. These programs promote community and socialization achievement, teamwork, discipline, mental and physical exercise, and economic activity.	Customer Service Levels, Public Safety
Parks and Recreation	General Park Operations	This program provides for general inspection, patrol and maintenance of 38 parks (over 10,000 acres) and ensures they are open and maintained for public use. This program provides opportunities for individual achievement/growth, communities to gather, visitors to enjoy the outdoors, venues for physical exercise and mental health, places to connect to nature, and reconnect to the past. Availability and access to parks also helps to drive economic development.	Customer Service Levels, Growth Management, Jobs and Economic Development, Public Safety, Environmental Protection
Parks and Recreation	Outside Tournaments and Programs	These are fee based activities ranging from training camps to national sports tournaments. These programs promote healthy activities and stimulate the economy benefiting many local businesses. The fee schedule makes these programs financially self sustaining.	Customer Service Levels, Jobs and Economic Development, Financial Sustainability
Parks and Recreation	Recreation Programs	These are specialty programs and camps including open gym offered by the department during the year focusing on recreational and educational activities at a reasonable cost if any, which promote achievement, socialization, teamwork, health and creativity.	Customer Service Levels, Public Safety
Parks and Recreation	Special Events	These are once a year events offered by the department such as our Fishing Tournament, Fun Runs, Holiday Programs, Mountain Man Rendezvous, Earth Day Celebration and March for Parks Program. These events bring communities together, reconnect folks to our past, promote active and healthy life styles, and connect folks to the outdoors and to the environment.	Customer Service Levels, Public Safety
Parks and Recreation	Sports Turf Maintenance	This program ensures, through chemical and mechanical means, that the County's sports fields (over 100) are maintained to ensure quality and safe playing surfaces. This program promotes and supports all the benefits realized by sports programs. The flexibility of this program is key to its success.	Customer Service Levels, Public Safety

Public Services Branch

Public Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Parks and Recreation	Summer Day Camp	This is a six week summer program offered by the department at 10 sites for children focusing on recreational and educational activities which promote achievement, socialization, teamwork, health and creativity. The fee schedule makes this program financially self sustaining.	Customer Service Levels, Public Safety, Financial Sustainability
Parks and Recreation	Waterway Operations	This program ensures proper maintenance of waterway navigational markers and signage, and includes the artificial reef program. This program promotes and helps ensure boater safety and supports the marine environment.	Public Safety, Customer Service Levels, Environmental Protection
Parks and Recreation	Youth Sports	These are smaller programs the department offers for children similar to those provided by nonprofits; however at a much more reasonable cost. These programs promote community and socialization achievement, teamwork, discipline, mental and physical exercise, and economic activity.	Customer Service Levels, Public Safety
Public Services Administration	Public Services Administration	Public Services Administration provides management and coordination of the following departments: Community Services, Emergency Services, Parks and Recreation, Library Services, and Facilities Management (including most construction projects and on-going operations and maintenance of buildings).	Governance and Financial Sustainability

Utilities Services Branch

Utilities Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Assistant County Administration	Administration	Provides management, leadership, and direction to meet the County and departmental mission and vision by achieving organizational goals. The Utility Services Administration is responsible for organizational development and staffing required to carry out the policies and directives of the Board for the provision of water, wastewater, reclaim water, solid waste and street light utility services to the citizens of Pasco County.	Governance
Customer Information and Services	Account Management	Provides for utility customer billing and payment processing activities - core business function and services delivery. Programs are organized by billing and accounting; payment management and collection; and solid waste and street light assessments.	Environmental Protection, Public Safety, Customer Service
Customer Information and Services	Customer Affairs	Provides entry point for all customer service contact and communication. Core business functions and service delivery programs are organized by customer reception; communication call center – dispatch; customer care; and customer information-education.	Environmental Protection, Public Safety, Customer Service
Customer Information and Services	Meter Reading and Service Order Management	Provides for both meter reading and service to property processes to manage service point or other customer premise work – service requests. Core business functions and service delivery problems are organized by meter reading and service order management.	Environmental Protection, Public Safety, Customer Service
Engineering and Contracts Management	Asset Management	Provides mapping, asset and property records management service for the utility system enterprise. This supports and updates our asset records used for our computerized maintenance management system (CMMS) and customer information system (CIS).	Public Safety, Customer Service
Engineering and Contracts Management	Planning and Service Commitment	Provides utility system planning and coordination with other county department's and outside agencies. Provides engineering review and evaluation of all new developments and issues service commitment and service connection approvals. Core business functions and service delivery programs are organized by system planning; CIP; development review; service commitment; and permitting.	Environmental Protection, Public Safety, Transportation, Growth Management, Customer Service
Engineering and Contracts Management	Project Delivery and Contracts Management	Provides project management and contract services for the entire utility system enterprise. Project delivery processes are provided to track and manage all utility program/project activities which typically require engineering oversight to assure conformance with state/federal regulations as well as standards of care.	Environmental Protection, Public Safety, Transportation, Growth Management, Customer Service
Engineering and Contracts Management	Public Water Supply Protection and Management	Provides coordination and program management for conservation/coordination with regulatory – supply agencies. Liaison with both the regulatory agency and our regional water supply authority is emphasized, including monitoring of natural systems for environmental sustainability.	Environmental Protection, Public Safety, Customer Service

Utilities Services Branch

			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Fiscal and Business Services	Administrative Support	Provides utility organization and staff with essential support services for workforce development; training; records management and warehouse services.	Governance
Fiscal and Business Services	Environmental Services	Utility services are subject to extensive regulatory requirements, rules, and regulations, requiring the full time services of a certified laboratory. Both wastewater and solid waste activities require special compliance and monitoring of certain utility customer classes and activities that have the potential for significant environment consequence and system impacts. Provides for utility system revenue projections, tracking, forecasting, bond compliance, and debt service management. Manages rate studies and cost of service accounting to fully recover cost of service provided by the utility system enterprise, providing for cost of service accounting; vendor accounting and bill payment processing, and other related accounting services.	Environmental Protection, Public Safety, Customer Service
Fiscal and Business Services	Fiscal Management	Provides for pipeline infrastructure, service connection and meter systems protection, installation, repair and maintenance to ensure safe delivery and use of water and reclaimed water by customers of the system. Sewer system maintenance is also essential for safe reliable collection – transmission of wastewater, and the core business functions and service delivery programs are organized by sewer systems; pipelines; hydrant and valves; meter – fire line services.	Governance
Operations and Maintenance	Field Services and Maintenance	Provides for the data and radio network; process instrumentation; programmable logic controllers; and computer/server/software system maintenance, calibration, repair, system security and system administration to support on-going operations of the utility system's, Supervisory Control and Data Acquisition system (SCADA). This division provides for computing services and information systems to maintain and support use of our Enterprise Asset Management system (EAM) applications including our Computer Maintenance Management System (CMMS).	Environmental Protection, Public Safety, Customer Service
Operations and Maintenance	Instrumentation Control and Information System	Provides for mechanical and electrical equipment installation, repair, and maintenance. These specialized maintenance services are utilized across all facets of the utility system enterprise. Core business functions and service delivery programs are organized by pump stations; odor and corrosion control; and plant equipment.	Environmental Protection, Public Safety, Customer Service
Operations and Maintenance	Mechanical/Electrical Systems Maintenance	Provides for the operation of the County's wastewater system with core business functions and service delivery program responsibilities organized by wastewater-sewage collection and treatment; delivered grease trap/septic system waste treatment and disposal; and resulting bio-solids treatment and disposal.	Environmental Protection, Public Safety, Customer Service
Operations and Maintenance	Wastewater Systems Operations		

Utilities Services Branch

Utilities Services Branch			Strategic Challenge Area Impact
Department Names	Program Name	Program Description	
Operations and Maintenance	Water/Reuse Systems Operations	Provide for the operation of the County's water and reclaim water systems. Core business functions and service delivery programs are organized by water supply acquisition; potable water delivery; reclaim water delivery; and reclaim water disposal.	Environmental Protection, Public Safety, Customer Service
Solid Waste Management	Collection and Transfer	Provides for solid waste flow control and collection services across the county. Core business function and service delivery programs are organized by private hauler/collector licensing; hauler/collector compliance; transfer station operation; and scale house services.	Environmental Protection, Public Safety, Customer Service
Solid Waste Management	Disposal	Provides for management and disposal of solid waste and residuals from our waste-to-energy operation. Back-up services and peak flow outlets to compliment our Waste-to-Energy Facility are required and both landfill and out-of-county disposal options provide the needed backup.	Environmental Protection, Public Safety, Customer Service
Solid Waste Management	Source Reduction and Recycling	Provides for source reduction of solid waste using various program strategies such as household hazardous waste collection; curbside recycling; material recovery; marketing; and tire-yard waste disposal.	Environmental Protection, Public Safety, Customer Service

ENVIRONMENTAL SCAN

CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN (CIP)

As the County is progressing towards the development and deployment of a new budgeting system software program, GOVMAX 5.0, the approach towards capital planning for public infrastructure is taking a new direction. A Capital Planning Team has been formed that is comprised of representatives from Administration, Engineering Services, Public Facilities, Utilities, Stormwater Management, Office of Management and Budget (OMB), and Growth Management. The Capital Planning Team meets bimonthly during the budget cycle to jointly coordinate and integrate capital projects identified through their respective departmental planning processes. These departments are responsible for ensuring the needs of the citizens are met and a foundation for future growth and development is established consistent with available revenue. The formation of the Capital Planning Team creates a seamless integration of the results of their planning efforts and individual processes.

As a result of this coordinated interdepartmental initiative, a CIP is being developed that illustrates in a comprehensive format, how and where revenue for capital projects is being allocated, as well as provides detailed documentation on each project and how it is integrated within the County's planning documents. The CIP will be presented to County Administration and to the Board the same time as the operating budget for review and approval. Upon adoption, the funding will be allocated and projects can commence.

Through the Capital Planning process, every effort is made to eliminate conflicts, provide integration of projects where feasible, ensure priorities are established, and consistency is achieved. The benefits associated with a viable, cost feasible and integrated Capital Planning process include:

- Implementation of the Pasco County Comprehensive Plan, Long-Range Transportation Plan (LRTP), Utility Work Plans and County Ordinances;
- Establishment of a system of annual examination and prioritization of County needs;
- Focus on goals and KIRs of the County's Strategic Plan;
- Encouragement of efficient and accountable government administration;
- Bridging the gap between day-to-day operations of County government and the County's Long-Range Planning goals.

KEY FINDINGS AND CONCLUSIONS

The County has initiated a consolidated strategic planning process to identify financial requirements based on revenue forecasts and projections that are incorporated into an integrated guiding document. The CIP provides for the efficient and effective administration of revenue for capital projects in the County. The County was successful in FY 2010 in securing Federal funding through the American Recovery and Reinvestment Act, as well as grants that funded the School Infrastructure Pilot Program and will continue to investigate supplemental and alternative revenue options to the extent necessary to maintain financial feasibility.

The CIP is an integrated plan of capital projects that illustrates the County's ongoing investment in public infrastructure as an important ingredient in enhancing the quality of life, promoting business and industry, and improving tourism. These long-term investments in environmental protection, public safety, community services, transportation, parks and recreation, stormwater, and public utilities will ensure that the current and future needs of the citizens are met

ENVIRONMENTAL SCAN

CUSTOMER ENGAGEMENT SUMMARY

CUSTOMER ENGAGEMENT

In March, Pasco County launched the 2010 Community Outreach Campaign: "Bringing Opportunities Home". Public Communications staff developed talking points based on the key messages the Board identified in a work session on February 16, 2010. These talking points became the basis for a PowerPoint presentation and brochure. Staff also created flyers to be posted in public buildings and a web page www.bringingopportunitieshome.com.



A key component of the campaign included the Pasco County 2010 Citizen Survey. The Survey was available on the "Bringing Opportunities Home" web page as well as the County Home Page. Hard copies were available for distribution at speaking engagements in the hopes of reaching a wider audience. Residents were encouraged to take the Survey online to the extent possible to facilitate compilation of the results. The 2010 survey instrument used a combination of questions from both the National Citizens Survey (NCS) instrument from 2009 and the 2009 stakeholder meetings.

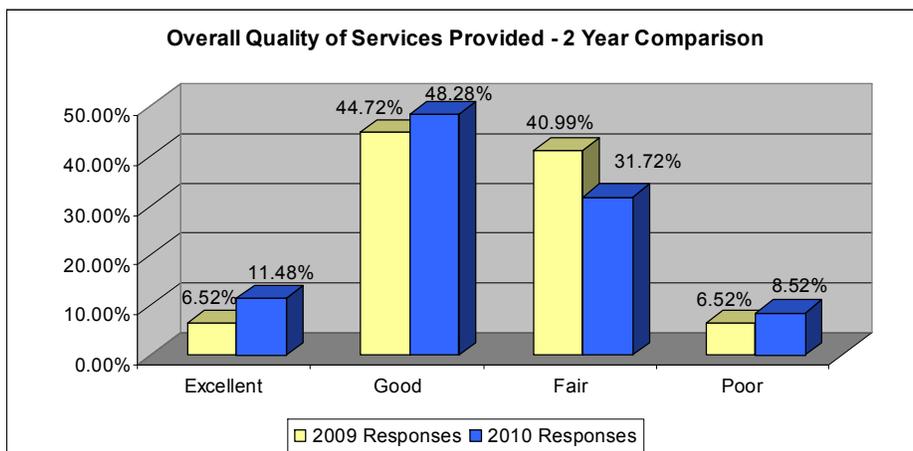
We also conducted four public stakeholder meetings using voting technology with the assistance of the Tampa Bay Regional Planning Council (TBRPC). We used a subset of the survey questions in the stakeholder meetings. The stakeholder sessions included a brief presentation using the "Bringing Opportunities Home PowerPoint, a section using the voting technology, and an open microphone "town hall" style discussion. The "stakeholder" workshops were conducted as follows:

- 4/27, Tuesday, 7:00-9:00 p.m., Bishop McLaughlin High School Auditorium
- 4/29, Thursday, 7:00-9:00 p.m., Pasco-Hernando Community College East Campus, Law Enforcement/Technology Center Auditorium
- 5/15, Saturday, 2:00-4:00 p.m., Wesley Chapel High School Auditorium
- 5/18, Tuesday, 2:00-4:00 p.m., West Pasco Government Center, Board Room, New Port Richey

A summary of the results from the online 2010 Citizen Survey is provided in Appendix B. A summary of the results from the Stakeholder Sessions is provided in Appendix C.

KEY FINDINGS AND CONCLUSIONS

The topics that were covered in both the stakeholder sessions and the online survey included the level of service expected from the residents; how to address the budget shortfall; how to expand the transportation network; and how to manage recycling. On the question, "Overall, how would you rate the quality of the services provided by Pasco County," the citizens provided mixed results, when compared to survey results from 2009. A positive rating is measured by an "excellent" or "good" response. This rating showed a total increase of about 10% from 2009. A negative rating is measured by a "fair" or "poor" response. While the "fair" response decreased by approximately 9%, the "poor" response increased by 2%.



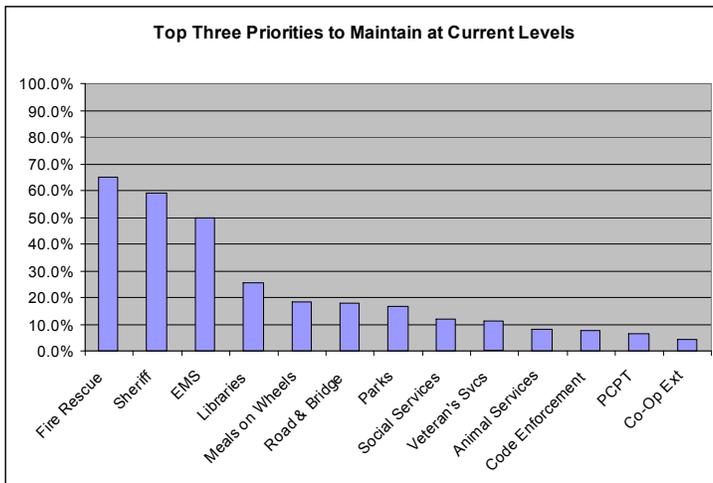
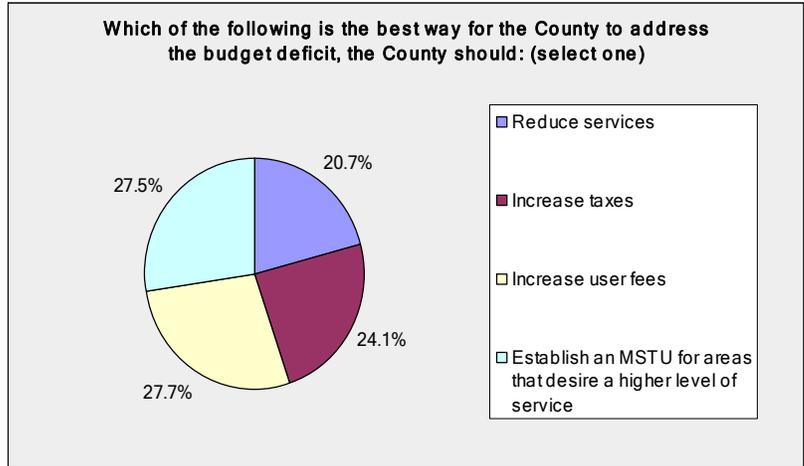
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ENVIRONMENTAL SCAN

CUSTOMER ENGAGEMENT SUMMARY

Addressing the Budget Shortfall

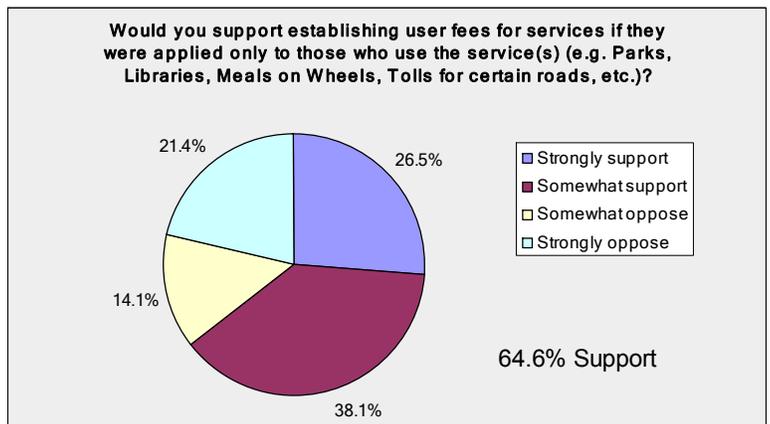
In the 2011 budget, Pasco County will experience an expected \$17.6 million shortfall in property tax revenue. To better understand how the citizens of Pasco County felt this shortfall should be addressed, the Board turned to their citizens for the answer. The results clearly show that there is not one single answer to that question but rather a combination of multiple answers. When asked if the Commission should address the deficit through reduction of services, increased taxes, increased user fees, or establishment of a Municipal Services Taxing Unit (MSTU), the citizens are split almost equally on their opinions.



A series of questions addressed the issue of reducing levels of service (LOS). When asked which services should NOT be reduced, the responses (from most important to least important) were Fire and Rescue, Emergency Medical Service (Ambulance), Law Enforcement (Sheriff), Road Maintenance, and Meals on Wheels. Libraries and Parks and Recreation also scored well in all surveys but their ranking changed based on the group being tallied. When asked which services could be reduced, they included Cooperative Extension, Public Transportation, Code Enforcement, and Animal Services.

When the Board looked further into the use of user fees to address the budget shortfall, it was clear that most residents would pay a toll for certain roads and pay fees for the use of libraries or parks, but would not pay fees for the use of Veterans' Services, Cooperative Extension, or Meals on Wheels.

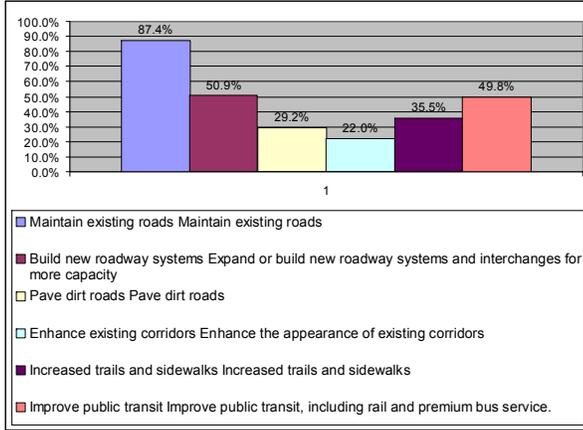
The results from the Stakeholder Sessions and the Online Survey were consistent. When we compared employee responses to the responses for non-employees on the Online Survey, the differences were statistically insignificant.



ENVIRONMENTAL SCAN

CUSTOMER ENGAGEMENT SUMMARY

Transportation



In response to the question “What are your top three priorities for investing in the transportation system?”. 87.9% of residents said that maintaining existing roads was one of their top three priorities.

Most citizens feel that developer impact fees should be the number one way of funding transportation improvements (66.5%). The use of tolls (44%) and sales tax increases (39.6%) came in second and third. 42.9% of citizens feel that they would continue to drive their personal vehicle if gas prices rose too high. The remaining citizens (57.1%) felt they would use some sort of public transportation but the results were divided almost equally between high speed rail, light rail, and local bus routes as their preferred

method of public transportation. The final transportation-related question that was asked quizzed the citizens if they would support a tax increase on gasoline to help fund transportation improvements. 67.6% of citizens said they would support some increase, but the majority said they would only support a 1 cent increase.

Recycling

The recycling questions posed to citizens focused on two basic areas:

- Do you support expanding the recycling program?
- How much are you willing to pay for expanding the recycling program?

The overall majority of citizens were willing to support expanding the recycling program but the majority of citizens did not want to incur additional expenses to do so. The details of the specific questions are listed in the tables below:

Recycling Questions	Positive Support %
Support for recycling using bins?	74.50%
Support expansion of program to include paper and cardboard?	78.30%
Support expansion of program to pick up recyclables once a week?	69.40%
Support mandatory recycling in urban areas?	58.70%
Cost Questions	Positive Support %
Would you be willing to pay additional for the use of bins?	46.10%
Would you be willing to pay additional fees to expand the program to include paper and cardboard and/or pick up recyclables once a week?	47.30%

ENVIRONMENTAL SCAN

DEMOGRAPHIC TRENDS

DEMOGRAPHIC TRENDS

Population Density and Characteristics

The population of Pasco County in 2000 was 344,765. The highest density of residential development was located in the West Market Area, which is also the most urbanized portion of the County. The South Market Area is the next highest concentration of residences, followed by the Central and North Market Areas. The East Market Area, which includes the Green Swamp, is the least populated portion of the County.

Pasco County is expected to maintain these same growth patterns into 2035 and 2050 with the majority of the population still residing in the Western Market Area of the County and population increasing within the South Market Area. Even into 2050; however, areas in Northeast Pasco as well as between S.R. 52 and the Hernando County line are expected to remain relatively low density. The area known as the Villages of Pasadena Hills is expected to grow dramatically by 2050, with the potential for 40,000 new dwelling units.

Pasco County is continuing to become younger and more family-oriented with the median age of residents decreasing from 44.9 years in 2000 to 41.6 years in 2008. The average household size has increased from 2.3 in 2000 to 2.61 in 2008. In addition, K-8 school enrollment has increased 42% to 49,875 in 2008. The percentage of residents over 65 years has decreased as well from 26.7% in 2000 to 21.0% in 2008.

Poverty Levels

In 2000, approximately 10.7% of the population lived below the poverty line. In 2008, the number of people living below the poverty line in Pasco County increased to 13.4%. The percentage of children increased from approximately 16% in 2000 to 18% in 2008. The number of families has increased from 7.6% in 2000 to 10.6% in 2008. Those families with single, female heads of household living below the poverty line have increased from 23% in 2000 to 28.6% in 2008. In the areas surrounding Dade City, the poverty level was approximately 20 to 29.9% higher than that of the County as a whole.

The areas surrounding Dade City also have the highest concentration of the population at low- (<80% Area Median Income [AMI]) to moderate- (<120% AMI) income levels, with many of the areas having 71.1 to 80% low- to moderate-incomes in 2000. However, many areas in West Pasco County as well as North Central Pasco have as high as 70% of the population at low- to moderate-income levels, based on the 2000 Census Data. The concentration of poverty remains higher in areas that have been historically low-income and with higher concentrations of minority populations. Although educational attainment and incomes have increased for Pasco County as a whole, there is still a need for social services for those living in poverty.

Educational Attainment

The percentage of Pasco County residents who are high-school graduates has increased over time from 77.6% of the population in 2000 to 86.3% in 2008. In 2009, the high-school graduation rate for Pasco County was 79.4%. Additionally, the percentage of Pasco County residents who are college graduates has increased from 13.1% in 2000 to 18.5% in 2008.

ENVIRONMENTAL SCAN

DEMOGRAPHIC TRENDS

Workforce and Income Characteristics

The highest concentration of employment continues to be in the social services sector, with 20% of the working population employed in health, education, and social services. Of the top ten employers in the County, five are public entities and four are hospitals or health-related services.

Approximately 46% of the workforce leaves Pasco County every day to commute to work. This equates to approximately 93,000 residents employed in surrounding counties.

Because of the increased educational attainment of Pasco County residents, annual income has increased for both men and women. In 2000, the median earning for men was \$30,974.00; this increased 31% to \$40,960.00 in 2008. For women, the median income was \$23,802.00 in 2000; this increased 36% to \$33,800.00 in 2008.

Results of Demographic Shift

The School Board has built 21 new schools since 2000, including 13 elementary, 5 middle, and 3 high schools. The Pasco County Parks and Recreation Department has built or expanded five parks since 2000, including expansion of the Land O' Lakes Recreation Complex, development of the Wesley Chapel District Park as well as new parks in Key Vista and Lake Lisa.

2010 Census

Outreach to the citizens of Pasco County for the 2010 Census started in January 2010, when the County and representatives from the U.S. Census Bureau set up a booth at the Kumquat Festival in Dade City. Since January, County staff and Census representatives have participated in the County Fair, Chasco Fiesta, and a Neighborhood Blitz which focused on hard-to-count or undercounted census tracts in Pasco County.

In order to further get the word out about the importance to our community of being counted in the census, bus placards were designed and placed in all the PCPT buses, displays were set up in the West and East Pasco County Government Center Lobbies, news releases were sent to the media and information has been posted on the County's home page. In addition, there were thirty-nine (39) Questionnaire Assistance Centers established to assist residents in completing the forms.

On March 15, 2010, the 2010 Census Questionnaire Forms were mailed to County households with a deadline to complete and return the forms by April 1, 2010 (Census Day). As of April 27, 2010, the participation rate for County households in the 2010 Census was 75%, while the National Participation Rate was 72%.

Census enumerators are currently going door-to-door to those households that did not return a questionnaire by mail. These visits will continue until July 20, 2010. Final figures from the census will be available in October/November.

For more information, please view the census website at:
<http://2010.census.gov/2010census/index.php>.

ENVIRONMENTAL SCAN

DEMOGRAPHIC TRENDS

KEY FINDINGS AND CONCLUSIONS

Pasco County is evolving, not only in its population growth but also in its population makeup. As a County, Pasco is getting younger, more educated, and wealthier with a rise in per capita income. However, there are still areas that remain heavily impoverished. Also, as the workforce develops, the largest employers continue to remain in both the public and medical sectors.

ENVIRONMENTAL SCAN

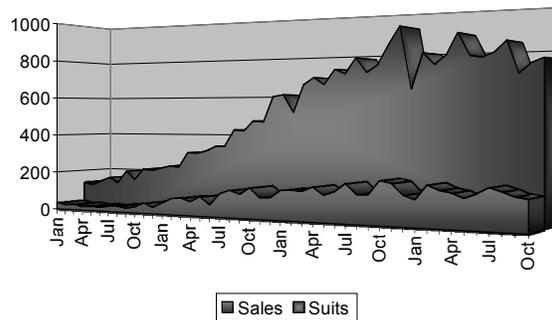
ECONOMIC ANALYSIS

ECONOMIC ANALYSIS

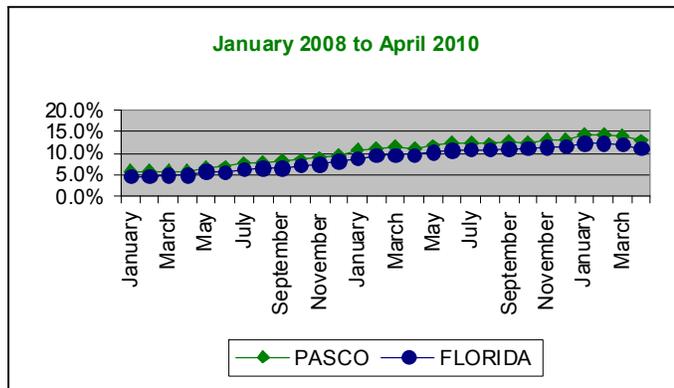
Foreclosures

Foreclosures have increased dramatically in the last few years and Pasco County is no exception. The Clerk and Comptroller's Office has provided us with data from January 2006 through April 2010 on both foreclosure suits filed and actual sales of properties due to foreclosure. The number of foreclosures increased from 2,186 in 2006 to 8,878 in 2008 and 9,095 in 2009. This is a four-fold increase in just three years. Foreclosure sales have also increased dramatically from 370 in 2006 to 1,793 for 2009. In April 2010 we experienced our highest monthly foreclosure sales at 517.

January 2006 through October 2009



Unemployment



Unemployment in Pasco County over the last 28 months has consistently been above the Statewide rate. The Pasco rate during this period is averaging 1.5% higher than the State rate. During the first four months of 2010, Pasco County's unemployment rate has averaged 2.00% higher than the State of Florida rate. During that same 28-month period, the State unemployment rate exceeded the national rate.

The State of Florida has provided us with detailed information showing the history of unemployment

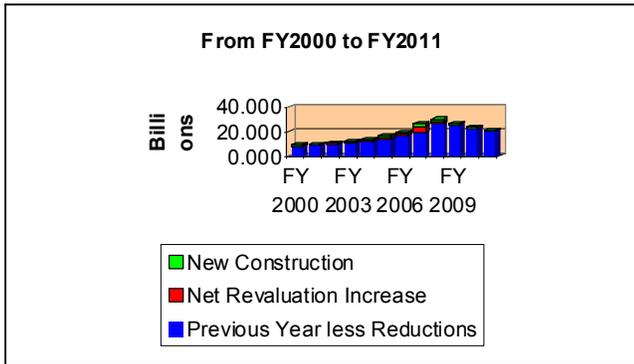
back to 1974, comparing Florida's unemployment to that of the nation's. The information reveals some clues as to how long it may take to reduce unemployment to "normal" levels. History tells us we can expect it to take as long as five years for the County to return to an unemployment rate in the 5% to 4% range. The last time the unemployment percentage was this high was 1982 when it took seven years to recover.

Taxable Value

Looking at the growth in Pasco County's taxable value from FY 2000 to 2008 it is clear that the increased value did not come primarily from new construction but from re-valuations of existing properties. This represents increases to commercial and non-homesteaded properties, and the increase in value when a "Save our Homes" property was sold. In 2006, the ratio of increase due to

ENVIRONMENTAL SCAN

ECONOMIC ANALYSIS



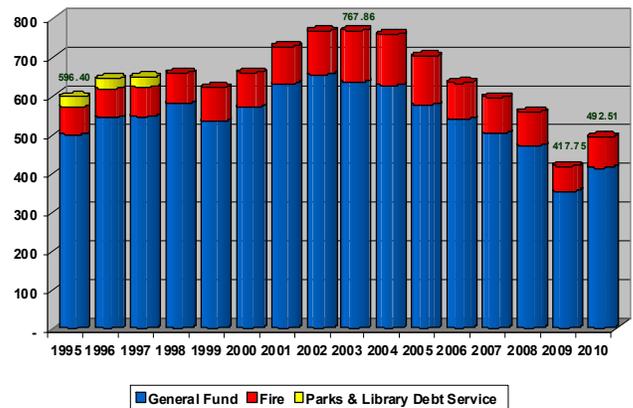
re-valuations and increase due to new construction was 2 to 1, and in 2007 it was 2.75 to 1. New construction value peaked in 2008 with \$2 billion added, fell to \$1 billion in 2009, fell to \$626 million in 2010 and is projected to fall again in FY 2011 to \$329 million.

From FY 2008 to FY 2011, due to the combined effects of Amendment 1 and the overall economic crisis, Pasco County's taxable value has decreased by \$11 billion, which is greater than the value of all the new

construction for the past fourteen years.

Budget Analysis

The OMB calculated property taxes on an average homesteaded property using the FY2009 millage rate which would generate a tax bill of \$417.75, while the same property at the FY 2010 millage rates would generate \$492.51. It should be noted, with the exception of the FY 2009 taxes, the amount of FY 2010 County property taxes on this average home was lower than every previous year since 1995 when "Save our Homes" first began. The amount of tax on an average homesteaded property would be more than \$103 lower than the 1995 County taxes and more than \$275 lower than the 2003 County taxes.



KEY FINDINGS AND CONCLUSIONS

	2010	2011	2012	2013
REVENUES				
General	209,098,248	193,201,032	188,523,679	190,433,719
Municipal Service	41,158,719	42,816,937	42,816,937	42,816,937
Road and Bridge	10,841,497	12,168,218	12,168,218	12,168,218
	261,098,464	248,186,187	243,508,834	245,418,874
EXPENSES				
		263,296,133		
2% Increase			253,149,911	258,212,909
4% Increase			258,113,634	263,275,907
6% Increase			263,077,358	268,338,905
DEFICIT				
		(15,109,946)		
2% Increase			(9,641,076)	(12,794,035)
4% Increase			(14,604,800)	(17,857,033)
6% Increase			(19,568,524)	(22,920,031)
ASSUMPTIONS				
General Fund Millage remains the same at 6.3668 for all years				
Taxable value falls 5% for FY2012				
New construction for FY2012 and FY2013 is \$300,000,000				
No other revenue increases or decreases				

OMB has looked at expected trends beyond 2010. Preliminary property values for FY 2011 have fallen 10.2% and are expected to fall again for FY 2012 an additional 5%, with very little new construction in FY 2012 and FY 2013. Even with just a 4% inflation factor in FY 2012 and FY 2013, we may be facing additional shortfalls of \$14.6 million and \$17.9 million respectively.

Future balancing options include: reduction or elimination of services provided, reorganization and consolidation of functions, increasing and creating new, non-property tax revenues, or increase millage rates. Future solutions will probably be a mixture of all of these options.

ENVIRONMENTAL SCAN

INFORMATION TECHNOLOGY (IT)

INFORMATION TECHNOLOGY (IT)

Network infrastructure is the backbone for the delivery of radio, data, and voice communications services Countywide. The upgrade of the radio (RF) communications system (paid for by Nextel) is almost complete, and is the result of Nextel's efforts to comply with the FCC's frequency re-banding mandate. Consequently, the new RF system simply replaces existing capacity which means the system is still over subscribed especially during "emergency" operating conditions. The use of push-to-talk technology is being used as an alternative to RF, in order to avoid further oversubscription and service degradation.

The capacity, reliability, accessibility, and resiliency of the County's data network continue to grow and mature. Likewise, the demand for and dependence upon, the private and public portions of the wide area network (WAN) continue to increase. Specific examples of increased data network demand implemented this FY include: real time remote data replication; video conferencing with external Board locations; and business solutions deployed via the software as a service (SaaS) model (i.e., GovQA) .

Many of the voice communications systems currently in use are nearing end of life. A roadmap to move to the next generation of voice technology is being prepared. Initial pieces of an expected multi phase, multi year effort are focusing on the use of voice over internet protocol (VOIP) systems that offer more robust call center and call accounting and reporting capabilities.

Presently, over 1,300 staff collectively use 160+ business applications and services, across four computing platforms: mainframe, AS400, server-based, and client devices (i.e., pc's, laptops). As in previous years, annual growth in the use of these applications and services (who, what, where, and when) continues. Cloud computing and virtual desktops are emerging technologies that may significantly change today's server and/or client service delivery models.

The mainframe platform continues to house numerous mission critical applications. However, business risk associated with the mainframe platform is growing primarily because of the loss of key staff. Development Services System (DSS), Criminal Justice Information System (CJIS), and Customer Care Billing System (CCBS) are three large mainframe replacement projects. Completion of these replacement projects can offset a substantial portion of the business risk.

KEY FINDINGS AND CONCLUSIONS

The public/private partnership (Pasco Hernando Innovation Network) attempt to secure Broadband Stimulus Grant Funds in FY 2010 was unsuccessful.

After the completion of the current frequency re-banding project, an increase in the capacity of the RF system (near 30%) is being planned.

Because of the growing use of public networks in the delivery of IT services, the challenge of protecting our internal network from the unintended consequences of the public network is increasing both in scope and importance.

A hybrid approach that stresses scalability, call management, and voice/data integration capabilities is at the core of the voice migration strategy being formulated. In order to control costs and reduce business risk, the migration effort is expected to be multi phase and multi year.

ENVIRONMENTAL SCAN

INFORMATION TECHNOLOGY (IT)

Pilot projects involving emerging server and/or client technologies to assess their business value and formulate the preferred deployment strategy are planned for FY 2011.

Support of mainframe based applications is being negatively impacted by the loss of long-term employees. Besides the loss of their technical skills, the loss of their institutional knowledge makes their replacement virtually impossible.

IT strategies need alignment with today's fiscal constraints and recruiting challenges.

ENVIRONMENTAL SCAN

LAND USE TRENDS

LAND USE TRENDS

Although the majority of Pasco County is still designated as residential (approximately 51%), there are land use allocations and building entitlements that indicate a shift toward employment generation and nonresidential development while continuing to protect conservation and agricultural uses.

Pasco County Historical Build-Out

Historically, residential land uses focused along the eastern and western portions of the County. More recently, development has occurred across the S.R. 54 Corridor. The majority of commercial build-out occurred after 1970, with concentrations along the western side of the County in the areas in and around Zephyrhills and newer developments along the S.R. 54 Corridor. Industrial build-out started in the 1970s and 1980s; however, the majority did not occur until after 1990. The majority of the agricultural lands are concentrated on the east side of the County.

Future Land Use Allocations

The majority of land in Pasco County is designated for residential uses (51.5%). Approximately 39% of land is designated for agricultural use (20.6%) or conservation use (18.9%). Employment-generating land use accounts for 6.79%; commercial and mixed-use lands account for approximately 4% of the total available land in Pasco. More intense, developable land use categories, such as Employment Centers and Town Centers account for a little over 1% of the total land. Industrial, both light and heavy combined, account for 1.3% of the total land in Pasco.

The West Market Area consists mostly of midrange-density, residential development. RES-6 (Residential - 6 du/ga) comprises 33.25% of the total Future Land Use composition in the area, with RES-9 (Residential - 9 du/ga) making up 23.37% of the total composition. Mixed-Use developments, such as ROR (Retail/Office/Residential) make up 10.88% of the land use composition.

In the South Market Area, RES-3 (Residential - 3 du/ga) is the most prominent land use classification, with 55.99% of the total land use composition. Mixed Use land uses classifications, such as such as ROR (Retail/Office/Residential), COM (Commercial), and MU (Mixed Use) comprise 12.22% of the total land use composition.

Approximately one-quarter of the land within the Central Market Area is classified as CON (Conservation Lands). Roughly one-half of the land within the Market Area is classified as residential. Over 60% of the lands within the East Market Area are classified as CON (Conservation Lands). This area is also comprised of low- to mid-density residential, with the most intense residential classification at RES-9 (Residential - 9 du/ga). Agricultural lands account for roughly one-fifth of the total land in the area.

Close to 50% of the total land within the North Market Area is either AG (Agricultural) or A-R Agricultural-Residential. The residential composition of the area paints the picture of low-density, with over one-quarter of the lands classified as RES-1 (Residential - 1 du/ga).

ENVIRONMENTAL SCAN

LAND USE TRENDS

Future Land Use Demand

Per the ULI's Final Report (2008), which presented a 20-year demand model, Pasco County expects approximately 130,000 residential units to accommodate a 5,600-unit per year, average unit count to take the County's population from 450,000 to 707,890 in 2028.

The ULI model indicated a demand of approximately 9 million square feet of retail space based on the group's growth assumptions through 2028. In addition, the ULI model indicated a demand of approximately 9 million square feet of office space. This totals approximately 18 million square feet for retail and office. In approved DRIs and MPUDs, approximately 6.8 million square feet of retail/commercial uses and 6 million square feet of office uses have been entitled. With 12 million specifically entitled, the additional 6 million can be accommodated. The ULI model indicated a demand of 14.4 million square feet of industrial space. .

A number of the MPUD and DRI projects are EC (Employment Center). Multiple projects designated as EC (Employment Center) have not yet been programmed for development. These sites have the ability to build-out at 3 FAR, and have 20-40% of the development designated for residential.

Taking the demand model from the ULI and applying growth assumptions to the five Market Areas, the County is projecting that approximately 53% of the residential units will be contained within the West and South Market Areas by 2028. The remaining units (approximately 47%) will develop outside of these areas.

The County predicts that 13% of the population growth will occur in the West Market Area by 2028, translating into over 17,000 homes. In the South Market Area 40% of the new population will settle, translating into 52,000 homes.

In the Central Market Area, the County is anticipating that 29% of the population growth will settle, equating to approximately 37,000 homes. Approximately 9% of the population will settle in both the East and North Areas.

The Market Areas will absorb various aspects of the economic demand through the 2028 ULI Horizon as well. The West Market Area is expected to absorb 10% of the industrial growth, 20% of the retail, and 45% of the hotel demand by 2028. This translates into 16,375 jobs by 2028.

The South Market Area will absorb a total of 45% of the office demand, 40% of the industrial demand, 40% of the retail, and 30% of the hotel demand by 2028. This equals approximately 39,000 jobs by 2028.

Outside of the West and South Market Areas, the County is predicting that 35% (14,000) of the office jobs, 50% (16,000) of the industrial jobs, 40% (7,200) of the retail jobs, and 25% (875) of the hotel jobs will be absorbed.

In summary, the 20-Year Demand Model produces a population increase of approximately 318,000, generating 130,000 units and 93,500 jobs from 34.4 million square feet of nonresidential development.

Appendix A, Development Trends, has been developed by staff in conjunction with the ELU District sub-committee, to provide projects for absorption and market recovery.

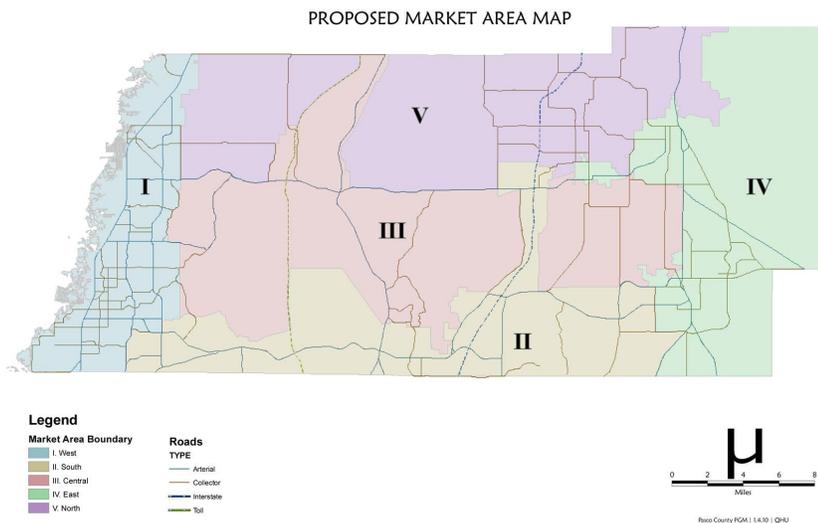
ENVIRONMENTAL SCAN

LAND USE TRENDS

Transfer of Development Rights (TDRs)

The County has entered into a contract with a consulting team led by Dr. James Nicholas to study the feasibility of TDR. The task is ongoing with evaluation of sending areas and receiving areas, market potential of a transfer system, and the discussion of utilizing form based codes in receiving areas. Through workshops, the staff and the Board will review the applicability of this tool for protecting agricultural resources and concentrating development predominantly into the proposed Urban Service Area (USA).

Market Areas



The market areas have been refined to establish Market Areas I and II (West and South) as a proposed USA. A Comprehensive Plan Amendment has been proposed and transmitted to the Florida Department of Community Affairs for review. This action implements the Board's policy defined in the Strategic Plan. It is a tool for concentrating growth into areas proposed to be transit oriented, and will allow the county to preserve rural areas through the TDR mechanism described above. The USA creates mechanisms for transportation concurrency exemptions and elimination of DRI requirements.

Mobility Fee

The County has initiated a mobility fee study effort, selected and established a stakeholder group, and is monitoring regional efforts at mobility fee structures to propose a replacement impact fee. The structure of the fee will utilize the market areas and the proposed USA discussed above. The fee structure will create incentives to encourage development in the proposed USA.

Transit Oriented Development (TOD)

A TOD proposal has also been proposed and transmitted to the Florida Department of Community Affairs as a tool for implementing TBARTA in Pasco County. The transit emphasis corridor is predominantly in Market Area II (South), and ultimately will be implemented through a TOD Ordinance, which will identify more intensive development which may occur within a ¼- ½ mile of a transit station.

KEY FINDINGS AND CONCLUSIONS

The ULI Report recommended a dramatic refocusing of planning activities for Pasco County. The County is taking aggressive steps to concentrate development and make Pasco County the premier location in the Tampa Bay Region.

ENVIRONMENTAL SCAN

LEGISLATIVE ISSUES

LEGISLATIVE ISSUES

The Board presented their legislative agenda to the Delegation at their meeting in January of 2010. Staff has monitored these issues during the recent session and will continue to provide updates throughout the year.

Transit Surtax Authorization (HB1271) – Pasco County sought legislation that would allow the non-charter counties in TBARTA (Pasco, Manatee, Hernando and Citrus) to also levy the transportation system surtax authorized in Section 212.055(1), Florida Statutes. Like the other TBARTA counties, Pasco County's existing local funding sources are not available or are inadequate to fund the required local match for the planned TBARTA facilities in Pasco County, particularly for operation and maintenance of these facilities. In order to make TBARTA a truly regional system, the non-charter counties in TBARTA will also need a dedicated local funding source. Legislation was passed and is included in the Omnibus Transportation bill which, as of this date, has been forwarded to the Governor for signing. This bill will allow Pasco County to hold a referendum on the Transit Surtax in the future.

Mobility Fee – The Board has directed staff through the Strategic Plan to establish area-wide transportation concurrency and a mobility fee by 2012. The State of Florida is studying the mobility fee concept as part of implementation of SB360 that was passed in the 2009 legislative session. We requested the State to include Pasco in a pilot program for the mobility fee because: (1) we are a good sample County because we are moving from Suburban/Rural to Urban/Suburban/Rural; (2) we are attempting to incorporate regional transit (TBARTA) into our land use and transportation planning; (3) it is an important tool for our proposed USAs that we plan to adopt in 2010; (4) if we are a pilot program, we believe it will be easier to carve out an exception for our program in any subsequently adopted mobility fee legislation; (5) it may open up the availability for State funding to pay Tindale, Oliver and CUTR (our proposed mobility fee consultants); and (6) we are trying to identify funding sources for TBARTA, and the mobility fee is a key component. Unfortunately, nothing was passed relating to mobility fees or mobility fee pilot projects in the 2010 legislative session.

School Infrastructure Pilot Program - The General Appropriations Act for FY 2008-2009 set aside \$10 million dollars for a School Infrastructure Pilot Program. During the 2009 Legislative Session, the Pilot Program was approved to continue for another year with a new \$8 million dollar appropriation for FY 2009-2010. The School Board received about \$ 8 million each of those years for turn lanes and other road improvement costs associated with new school construction. Again this session, Senator Fasano was instrumental in securing funding (\$10,000,000) to assist counties and school districts with transportation improvements (not included in school construction budgets), in counties with significant growth and infrastructure needs. The amount of funding to the School Board will be determined based on the number of other counties and school districts throughout the state that request funding for these improvements.

Medicaid Reimbursement – Similar to last year, the Legislature proposed passing on substantial increases to local governments (Pasco County's additional cost would have been in excess of \$2 million annually) for Medicaid; however, no action was taken during the session.

Lease of Real Property (SB1004) - On July 28, 2009, the Board raised the issue of seeking amendment of Section 125.35, Florida Statutes. Section 125.35, Florida Statutes, provides that a Board is authorized to lease real property to the highest and best bidder, whenever the Board determines that it is to the best interest of the County to do so,. The Attorney General has opined that all leases by the County must be competitively bid. While this may work for a single piece of real estate, it puts the County at a competitive disadvantage for leasing property such as office space within a county owned building. The lease of this

ENVIRONMENTAL SCAN

LEGISLATIVE ISSUES

type of space is really set by the market within the general area of the building. The legislature previously recognized that leasing airport or seaport facilities were also different and provided a statutory exception. This bill will allow an exemption for leases where the term does not exceed five years. As of this date, it has been passed on to the Governor for signing.

Ridge Road Extension – As requested by the MPO the Ridge Road/Suncoast interchange was added back into the five-year work program for the FDOT/Turnpike Enterprise. Recently, the Army Corps of Engineers informed us that they would require the SWFWMD water quality certification approval for the interchange prior to their approval. A permit modification to include the Turnpike Interchange has been submitted.

Taxpayer's Bill of Rights (TABOR) – Although a bill for this constitutional amendment was presented by the Senate President for the 2010 general election to reduce the cap from 30 mills to 13.5 mills, the bill was not passed. Most citizens currently pay between 18 and 24 mills in property taxes to schools, counties, municipalities, and special taxing districts. It is almost a certainty that it will be brought up again to be placed on the ballot in 2012.

Rulemaking (HB1565) – This bill would prohibit state agencies from passing any rule to implement a law if its impact on the private sector would be more than \$1 million over five years. Instead, the Legislature would have to ratify the proposed rule, a process that would delay implementation. Opponents of this bill argue that this could impact environmental regulations, including updating stormwater standards needed to comply with Federal clean-water laws. Proponents of this bill believe that it will reduce unfunded mandates that the State imposes on local governments. Additionally, they argue that State agencies often create rules that are excessive in nature. As of this date, it has been passed on to the Governor for signing. This legislation is pending the Governor's signature.

Elections - Voting Equipment (HB131) – After the State mandated change from punch cards to touch screen machines, due to problems with the 2000 election, there was a concern over the lack of a paper trail, which then was mandated by the State in 2008. Due to limitations in technology changes, there was a delayed implementation for certain disabled voters, primarily visually impaired, until 2012. HB131 extended the implementation until 2016 which should allow sufficient time for additional vendors to allow for more competitive pricing as there is currently only a single provider. Had this exemption not been approved, it would have cost the County approximately \$1 million, in addition to the state funding of \$45 million.

Public Safety Telecommunicators (HB355/SB742) – Additional training and certification will be required for 911 public safety telecommunicators by this legislation. Due to our projected, relatively initial high cost of \$400,000 for the certification and training time (232 hours for certification and 20 hours for recertification), which would mostly be performed through overtime, premium hours, we were successful in our request for the State to phase this requirement in over a two-year period rather than one year. Consequently, the effective date is October 2012. This legislation is pending the Governor's signature.

Exemption for Prepaid Wireless Phones (HB163/SB1202) – Because of the growing demand for prepaid wireless phones, now projected to comprise 20% of the service, bills to eliminate the exemption for the 911 fee (\$.50 per month) were passed but the effective date was delayed from 2009 retroactive until 2013.

State Aid to Libraries – Although funding to maintain the current funding level was eliminated from the budget, \$21.2 million was appropriated in order to continue to receive Federal e-rate funds, which would have been eliminated had the State not maintained a current level of funding.

ENVIRONMENTAL SCAN

ORGANIZATIONAL PROFILE

ORGANIZATIONAL PROFILE

The Board is the legislative and policy-making body of Pasco County government. Its five members are elected Countywide from districts. The Board appoints the County Administrator and the County Attorney and confirms the appointment of department heads. The Board establishes policy and makes all budget decisions with regard to appropriation of funds to County departments, divisions and some Constitutional Officers.

According to the Pasco County Board Equal Employment Opportunity (EEO) Plan of July 2009, of the total workforce, 66.06% are male and 33.94% are female. The vast majority of County employees (93.99%) are white. Of the remainder, 3.67% are Hispanic; 1.28% is African-American; and 1.06% is Asian or American Indian. The demographic makeup of the County's workforce closely matches that of Pasco County as a whole.

Of the County's full-time workers, the EEO Plan classifies 7.2% as officials or administrators. Just over 20% are either professionals (10.9%) or technicians (9.2%). The remaining 72.7% of employees are classified as protective service workers (16.7%), paraprofessionals (6.2%), administrative support workers (13.6%), skilled craft workers (16.4%), and service maintenance workers (19.8%).

Currently under the Board, there are 21 departments, 47 divisions/sections, more than 1,900 full-time employees, and 55 part-time employees. There are more than 4,000 volunteers who provide services to various County departments, including Libraries, Animal Services, Cooperative Extension, Elderly Nutrition, and Parks and Recreation.

Pasco County has long and tenured leadership. Of 68 department, division and section heads, 11 (16%) have worked for Pasco County for more than 30 years; 18 (26%) have worked for the County for more than 20 years; 14% have worked for the County more than 10 years and 45% have worked for Pasco for less than 10 years. Pasco County's leadership team is only 3.4% of the total organization. 15 of the 68 department and division heads are enrolled in the Deferred Retirement Option Program (DROP). Over 40% of the County's employees are over 50 years old. Overall, the County has a relatively low turnover rate of 15%.

The workforce in Pasco County is well educated, with more than 25% having some form of post-secondary education. Of these, 222 have associate's degrees; 187 have bachelor's degrees; 71 have master's degrees; 11 have juris doctorates and one employee has a Ph.D. There are also 11 registered professional engineers. However, an increased use of technology requires workers with unique skill-sets that have proven difficult for the County to find and attract.

KEY FINDINGS AND CONCLUSIONS

The County workforce is skilled and long tenured. There is a need for succession planning and leadership training, as a significant percentage of managers are expected to retire in the next few years. Also, as much of the County's infrastructure is approaching its life span, on-time maintenance is critical, and significant capital improvements will be required in the near future. The biggest challenges facing the County are how to "right size" the organization and balance the "three-legged stool" of revenues, expenditures, and impact on the local economy.

ENVIRONMENTAL SCAN

ULI REPORT IMPLEMENTATION

URBAN LAND INSTITUTE (ULI) REPORT IMPLEMENTATION

In April 2008, the nonprofit ULI conducted a five-day Advisory Services Panel in Pasco County at the request of the Board and the Pasco Economic Development Council (PEDC). The panel interviewed more than 100 community and business leaders, reviewed the County's Comprehensive Plan and Land Development Code (LDC), toured the County, and met with County staff in an effort to provide recommendations for the County's future economic and land development activities. The panel presented its initial findings at a public workshop, which was followed by a detailed written report on the County's organizational structure, future land use, and potential for economic development.

Among the panel's key findings were that Pasco County needed to establish a clear vision for beneficial and sustainable growth and match both the Comprehensive Plan and the Development Review Process to that vision. Equally important, the panel noted that the County must curtail the use of variances and exceptions and "stick to" its Comprehensive Plan once it was appropriately revised and adopted. The necessary revisions, the panel said, should focus on infrastructure improvements only in specific growth nodes. Further, the County should be divided into cohesive Market Sub-Areas to better reflect the geographic diversity of the County and the unique natural resources, land use patterns, and economic opportunities in each area.

Organizationally, the ULI panel recommended that the County delegate routine decision-making and begin to support a culture that celebrates innovation, embraces Best Practices, and focuses on customer service. The panel noted that by implementing high standards and predictability into the Development Review Process, the County could strengthen its capacity to manage growth and ensure the highest quality development.

Other ULI recommendations included: reconstituting the development services function into a Planning Department, organizing the Planning Department around the County's long-term vision, reorganizing the Development Review Process, incorporating the ULI panel's recommendations into the Comprehensive Plan, and using more of the organizational and financial tools that are available to help governments solve growth and development problems and implement their long-term visions.

IMPLEMENTATION UPDATE

LDC Re-Write

The ULI panel identified the current Land Development Code as a multitude of ordinances, adopted to address issues of concern, all together in one book, which is described as a patchwork of development regulations. The LDC has internal conflicts and contributes to the hindering of the development review process. In response to the ULI's criticism, the County embarked on the Land Development Code Rewrite and established an internal Ordinance Review Team, Land Development Code Rewrite Team, Ordinance Development Team and Area Studies Team and an external Land Development Code Stakeholders Committee.

The objective of the LDC Rewrite is to provide a user-friendly, readable code that provides for predictability, certainty, minimizes discretionary standards and provides for a timely and effective development review process.

ENVIRONMENTAL SCAN

ULI REPORT IMPLEMENTATION

The LDC Rewrite effort began with the preparation and issuance of a Diagnostics and Regulatory Action Report that identified known conflicts and incorporated suggestions for the rewrite consideration. A proposed Table of Contents was also developed to use as a guide for tasks associated with the Rewrite.

The LDC Rewrite work has focused on the following three (3) areas:

1. Process – These sections have been proposed to delegate routine, code compliant technical approvals to the review staff; provide for public participation from interested parties and document submittal requirements and review time frames.
2. Zoning – These sections have been prepared proposing the collapsing of zoning districts from 27 to between 10 and 15. The implementation of these sections will require public meetings to advise affected parties prior to adoption.
3. Technical – These sections have been updated by combining the various infrastructure regulations.

The intent is to introduce the Process and Technical portions of the new LDC in September/October of 2010. The Zoning portions of the LDC will be introduced after a series of public meetings.

Development Services Branch (DSB) Re-Organization

The ULI recommended that the County delegate routine decision-making to those people that actually implement the Code and Comprehensive Plan. As a result, DSB (Development Review and Zoning in particular) reorganized and formed three Site Review Teams. Three team members are from the Growth Management Department five members are from the former Development Review Division, two members are from Project Management and two members are from Zoning and Site Development.

Each team consists of a Planner I, a Development Review Technician II, an Engineer and/or a Transportation Planner. The Planner I has been empowered to be the lead for the team. When a customer requests rezoning for example, the team leader together with the Engineer, Technician and Transportation Planner will meet with the applicant for a pre-application conference. The particular team will take the matter from a pre-application meeting to its final disposition. The team leader would typically be the contact for the applicant. This process is much more efficient in that the team has several different areas in the Development Services Branch being represented at one time: planning (zoning), technical site planning, transportation, and engineering. This reduces the amount of meetings, decreases the amount of time necessary to complete a project (assuming comments are responded to in a timely fashion and there are no transportation issues), and it is more customer friendly.

By working together as a team, each person learns something about what each member's area of expertise. As a result, members cross train on the job as well as hold independent mini seminars on topics based on their individual areas of expertise.

By empowering the teams to make decisions about the project, opportunities for growth, confidence levels and a genuine stake in the outcome in the project increase. It also facilitates accountability and growth in that each team member is playing a greater role than the traditional paper pushing type of function. Even presentations before committees are in progress. The potential of this system is endless, but far from complete. There is still more cross-training that needs to be accomplished and more tweaking in the reorganizational process to discuss. In the end this will be no doubt one of the best decisions that upper

ENVIRONMENTAL SCAN

ULI REPORT IMPLEMENTATION

management has made, and the continued support of the team concept by those at the highest ranks is absolutely necessary for this concept to continue to improve upon its successes.

Vision For Beneficial And Sustainable Growth

The Board conducted several visioning sessions and provided direction to staff to pursue the market area concept and transportation concurrency, as well as the associated implementation tools such as Mobility Fees, Transit Oriented Development, and TDR Revisions to the Pasco County Comprehensive Plan were submitted to the Department of Community Affairs (DCA) during the 2010-02 Planning Cycle to enable the implementation of the Board's vision.

A regional ULI committee has been formed. The Committee meets monthly to discuss and recommend implementation actions for Market Areas, develop a recovery timeline for the ULI Demand model projections, and develop implementation recommendations for the USA.

In addition, the PGM Administrator has been placed on the regional ULI Tampa Bay Board of Directors. Two Senior Planner roles have been added to staff for Urban Design/TOD and Economic Development Planning.

LEAP INTO EXCELLENCE

LEAN, EFFICIENT ACCOUNTABLE PASCO (LEAP)

Pasco County has embarked upon a journey toward excellence in county government. The LEAP Into Excellence Initiative was started in the fall of 2007. The primary goals of the LEAP Project are to improve customer service, increase efficiency, and reduce expenditures. Secondary goals are to improve the quality of the services provided, increase revenues, and demonstrate a positive return on investment (ROI) in LEAP initiatives. We have established a LEAP Core Team to help set standards and provide leadership and guidance during our journey.

What began as a series of accountability meetings between County Administrator John Gallagher and front-line supervisors has blossomed into a Countywide initiative touching all departments and involving hundreds of employees working toward the same goal. Each County department/major division has a Process Improvement Team (PIT Crew) dedicated to evaluating and streamlining processes. The role of the PIT Crews is to improve communications and identify opportunities to eliminate waste and streamline current processes. Documented savings of over \$6 million were obtained within the first two years.

The Pasco County Board was recognized with three awards at the Tampa Bay Regional Planning Council's **18th Annual Future of the Region Awards Ceremony** in Tampa on March 19, 2010, including a **First Place** award for **Public Education** for the LEAP Into Excellence and Strategic Planning initiatives. The LEAP Project has resulted in improved service to citizens, millions in savings in tax dollars and a three-year Strategic Plan that will chart the county's course for the future.

The **National Association of Counties** has awarded Pasco County a **2010 Achievement Award for its LEAP Into Excellence and Bringing Opportunities Home initiatives**. The awards program recognizes "effective and innovative programs which contribute to and enhance county government in the U.S." Begun in 1970, the annual Achievement Award Program was created to identify effective and creative county government programs in a number of categories, including county administration, emergency management, environmental protection and health and human services. Pasco County was recognized in the county administration category.

Sterling Business Model

Pasco County has elected to use the Sterling Business Model to facilitate our journey into excellence. The Sterling Model includes seven major components: Leadership, Strategic Planning, Customer Focus, Workforce Engagement, Process Improvement, Performance Measurement and Results. A Performance Development Team (PDT) of eight volunteer employees has been formed to help implement the Sterling Business Model. This group has received training to become Sterling Examiners. New volunteers will be recruited to continue to expand the knowledge base of the employee teams.

Process Improvement

In addition to departmental PIT Crews, two pilot projects to improve department work processes were conducted in the past year: the Development Services site review process, and the capital purchasing process. Both groups participated in a facilitated *Kaizen* (rapid improvement) event. The groups reviewed their processes and identified opportunities for improvement. Action plans were developed and the groups continue to meet in order to implement improvements. These pilot efforts will result in a process improvement model that can be used in other County departments. The Performance Development Team is receiving training so that they can facilitate *Kaizen* events in the future for other County processes.

LEAP INTO EXCELLENCE

Performance Measurement

Pasco County will be reporting progress on the status of implementation of projects in the Business Plan, and other programs and services, as they relate to achievement of the KIRs in the Strategic Plan in an Annual Performance Report. Performance measures have been developed in two County departments—IT and Utilities Operations and Maintenance. Through this effort, a performance measurement system that is tailored to the needs of Pasco County has been developed. The performance measures describe the most important results that department customers expect to receive from each department. The lessons from these pilot projects will be used as the performance measurement system is implemented in the rest of the County, beginning in FY 2010-11.

Rightsizing to Fiscal Realities

Pasco County is using the ICMA Rightsizing to Fiscal Realities model to help align its programs and expenditures with the Board's Strategic Plan. We have defined 215 programs and services provided by Pasco County (see list beginning on Page 31). The programs have been defined and then ranked using result maps based on the Strategic Challenges. We have begun allocating our funds based on the alignment of the programs with the Strategic Plan. This program will influence the budget development process for FY 2010-11. Implementation of this process also lead to a change in the budget tool used to present the County's budget to the Board. We have begun using a software program developed by Sarasota County, GOVMAX 5.0 to report the budget and the program alignment for FY 2010-11.

APPENDIX A – DEVELOPMENT TRENDS

INTRODUCTION

URBAN LAND INSTITUTE DEMAND MODEL

In 2008, the Urban Land Institute (ULI) produced its Final Report for Pasco County, entitled Planning and Organizing for Successful Economic Development. The Report discussed demographic trends for the Tampa MSA as well as Pasco County, including total population, homes, and second homes. It also contained a series of demand projections for different sectors of the economy, including office, industrial, retail, hotel, and residential. These demand projections were broken out across five regions that the ULI identified as Coastal, Inland West, Central, East, and South.

The ULI residential demand model provided detailed projections not only by market region, but also by the types of residential development. The demand projections assigned a capture rate for single family, townhouse/condominium, and rental apartment as well as an average annual square footage demand. This then translated into a unit, acreage, and population demand over 20 years by market region for each type of residential unit.

The demand projections assumed a linear growth rate over a 20-year time frame, from 2008-28 and did not make any assumptions about market recovery following the current economic recession. As the economy has remained flat since 2008, the County has adjusted the recovery model to begin at 2010 through a horizon of 2030.

The ULI Tampa District has committed to assisting Pasco County with the implementation of the recommendations from the ULI Final Report. The District has formed a committee to meet monthly as a working group with Pasco County Planning and Growth Management staff. The ULI/Pasco Committee has members representing multiple sectors of the Pasco economy. Included in this group are members of the Pasco Economic Development Council (PEDC), the development community, County staff, and others. This group has been reviewing the preliminary market recovery assumptions and will continue to make recommendations on strategies for evaluation.

MARKET RECOVERY ASSUMPTIONS

County staff, working together with the ULI Tampa District Council subcommittee, has begun developing market recovery assumptions and projections for 2010 through 2030 for the economic sectors identified in the ULI Final Report. These market recovery assumptions include a low, medium, and high projection. The low projection is based on the Bureau of Economic and Business Research (BEBR) medium projections, as produced by the University of Florida. The high projections are based on the 2035 Long-Range Transportation Plan (LRTP) population forecasts. The medium projections are an average between the two projections.

In the future, the committee will evaluate the job generation and total acreage absorption potential based on these market recovery assumptions, as well as evaluate the effects on the rateable value for the County. The current focus is on painting a picture of potential market recovery scenarios for continued evaluation. This economic recovery period is a very dynamic process of interaction of absorption, foreclosure, real estate lender resistance, backlogs of product physically built, partially built and vested paper approval.

APPENDIX A – DEVELOPMENT TRENDS

20-Year Demand Projections

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	20yrs	
Single Fam	5409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	5,409	108,180
Low		4,416	4,416	4,416	4,416	4,416	4,416	4,084	4,084	4,084	4,084	3,976	3,976	3,976	3,976	3,976	3,976	3,735	3,735	3,735	3,735	3,735	81,050
Medium		5,061	5,061	5,061	5,061	5,061	5,127	5,127	5,127	5,412	5,127	5,073	5,073	5,073	5,073	4,788	4,953	4,953	4,953	4,953	4,953	4,953	101,069
High		5,706	5,706	5,706	5,706	5,706	6,170	6,170	6,170	6,741	6,170	6,170	6,170	6,170	6,170	5,600	6,170	6,170	6,170	6,170	6,170	6,170	121,088
Town/Condo	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	10,000
Low		426	426	426	426	426	394	394	394	394	394	383	383	383	383	383	360	360	360	360	360	360	7,812
Medium		488	488	488	488	488	494	494	494	522	494	489	489	489	489	461	477	477	477	477	477	477	9,742
High		550	550	550	550	550	595	595	595	650	595	595	595	595	595	540	595	595	595	595	595	595	11,671
Rental Apt	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600			600	600	600	12,000
Low		479	479	479	479	479	443	443	443	443	443	431	431	431	431	431	405	405	405	405	405	405	8,789
Medium		549	549	549	549	549	556	556	556	587	556	550	550	550	550	519	537	537	537	537	537	537	10,959
High		619	619	619	619	619	669	669	669	731	669	669	669	669	669	607	669	669	669	669	669	669	13,130
Resort	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	3,500
Low	160	160	160	160	160	160	148	148	148	148	148	144	144	144	144	144	135	135	135	135	135	135	2,930
Medium		183	183	183	183	183	185	185	185	196	185	183	183	183	183	173	179	179	179	179	179	179	3,653
High		206	206	206	206	206	223	223	223	244	223	223	223	223	223	202	223	223	223	223	223	223	4,377
Retail	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	9,000,000
Low		368,304	368,304	368,304	368,304	368,304	340,612	340,612	340,612	340,612	340,612	331,612	331,612	331,612	331,612	331,612	311,535	311,535	311,535	311,535	311,535	311,535	6,760,310
Medium		422,137	422,137	422,137	422,137	422,137	427,641	427,641	427,641	451,439	427,641	423,141	423,141	423,141	423,141	399,342	413,102	413,102	413,102	413,102	413,102	413,102	8,430,102
High		475,970	475,970	475,970	475,970	475,970	514,670	514,670	514,670	562,267	514,670	514,670	514,670	514,670	514,670	467,073	514,670	514,670	514,670	514,670	514,670	514,670	10,099,895
Office	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	9,000,000
Low		368,304	368,304	368,304	368,304	368,304	340,612	340,612	340,612	340,612	340,612	331,612	331,612	331,612	331,612	331,612	311,535	311,535	311,535	311,535	311,535	311,535	6,760,310
Medium		422,137	422,137	422,137	422,137	422,137	427,641	427,641	427,641	451,439	427,641	423,141	423,141	423,141	423,141	399,342	413,102	413,102	413,102	413,102	413,102	413,102	8,430,102
High		475,970	475,970	475,970	475,970	475,970	514,670	514,670	514,670	562,267	514,670	514,670	514,670	514,670	514,670	467,073	514,670	514,670	514,670	514,670	514,670	514,670	10,099,895
Indus/Comm	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	14,400,000
Low		589,296	589,296	589,296	589,296	589,296	544,988	544,988	544,988	544,988	544,988	530,588	530,588	530,588	530,588	530,588	498,465	498,465	498,465	498,465	498,465	498,465	10,816,691
Medium		675,431	675,431	675,431	675,431	675,431	684,237	684,237	684,237	722,316	684,237	677,037	677,037	677,037	677,037	638,959	660,976	660,976	660,976	660,976	660,976	660,976	13,488,408
High		761,566	761,566	761,566	761,566	761,566	823,486	823,486	823,486	899,643	823,486	823,486	823,486	823,486	823,486	747,330	823,486	823,486	823,486	823,486	823,486	823,486	16,160,125

APPENDIX A – DEVELOPMENT TRENDS

CHALLENGES

The County, with committee input, has developed a series of ten-year assumptions by the type of use that is reflected in the charts that follow. These charts make initial assumptions as to the annual growth rate of the various sectors of the economy. The challenge is determining how and when the market will recover. Although these charts begin in 2010, it is still unclear as to how fast, and how strong, the economy will begin to recover, but having a structure to anticipate trends will guide demands on County service systems. Pasco County has continued to have positive population growth.

For example, each market sector has an annual average absorption for single family housing, the trend line is 5,400 units per year. The County experienced market highs of up to almost 8,000 units per year during the boom. We are currently observing 90-110 units a month, so we are at 20% of the trend line and 12% of the high. Housing is a key driver for other products and service systems. There are external forces on single family that can stimulate or constrict production. Recently, the First Time Buyer Credit gave the market an uptick and all are watching the next months to see if a slump follows the end of the program. Foreclosures can be deadening and Pasco County is a strong participant in stabilizing neighborhoods by acquiring and reselling troubled properties.

Retail usually follows rooftops but the rooftop trends dropped quickly while considerable retail facilities remained under construction. The lease up of these retail facilities will be slow and tedious. The expansion in maturing markets, such as Hernando County, has created competitive centers to existing Pasco retail that once served that customer base. Now we have both unfilled new construction, vacant centers which have lost retail tenants, and unfinished project shells that will delay new retail efforts until demand catches up to supply. Bright spots exist such as the Shops at Wiregrass which displaced retail centers in Hillsborough County and have created strong centers in Wesley Chapel.

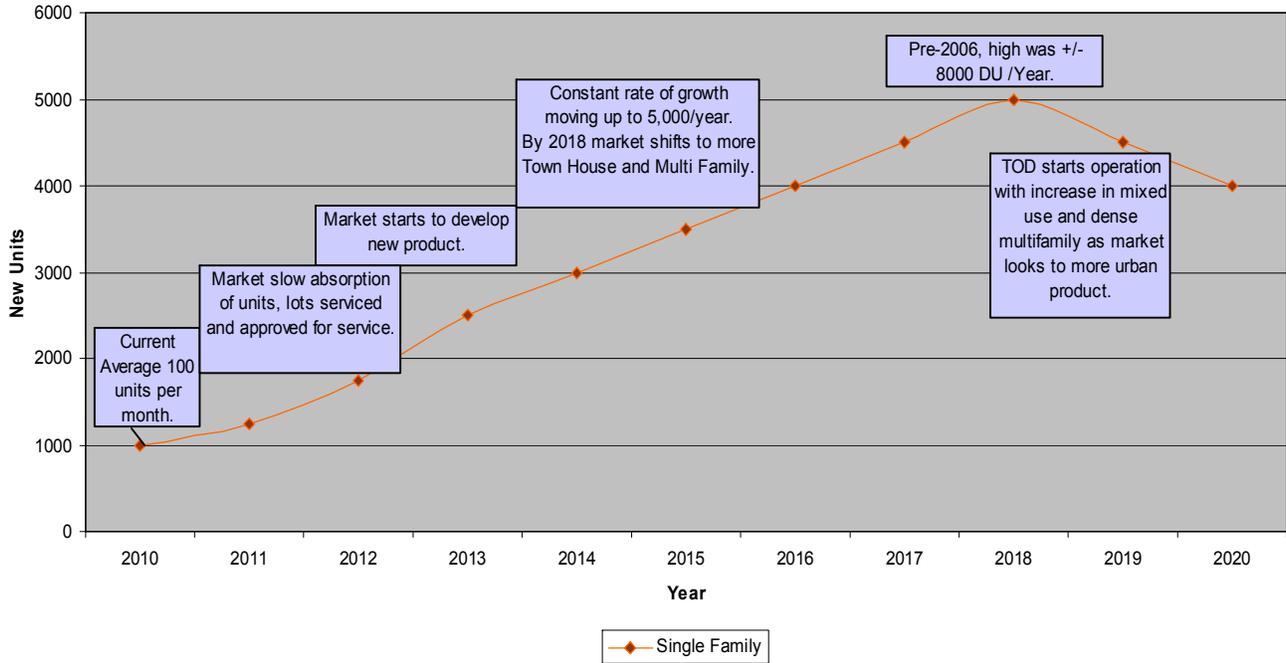
The trends in Office, Hospitality and Industrial have slow movement at this time. Confidence in the market recovery will need many months of positive growth before aggressive lending will allow aggressive development. Adjustments in land value and construction costs will hopefully show steady investment logic. Unknowns such as troubled international markets and the oil/environmental crisis, will all add to the uncertainty. Regardless of these trends, Tampa Bay continues to emerge as a great market. Job generation is way off, but recovering economic development interests are seeing traffic in companies looking to relocate or expand.

The following charts are a preliminary attempt to forecast the recovery of the various sectors of the Pasco County economy. It is anticipated that as more information is learned about the recovery of the market, these charts will be revised, and the Appendix will continue to evolve. When we have trend lines we can feel confident in, we will start to track each Market Area as we accomplish plans for infill and redevelopment and progress toward regional transit with the TOD corridor. These directions are critical to our future and the most significant effort will be establishing our Urban Service Area and the supporting county wide mobility plan and fee structure.

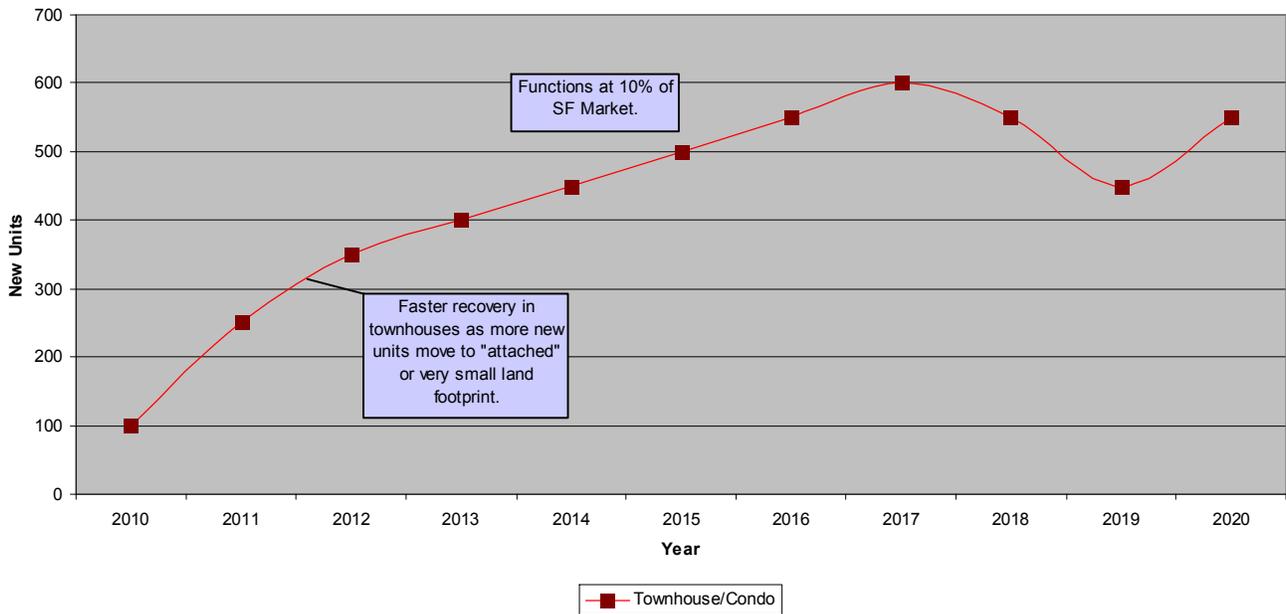
We have a strategic plan and we are implementing it to bring opportunities home.

APPENDIX A – DEVELOPMENT TRENDS

Single Family Growth Projections 2010-2020

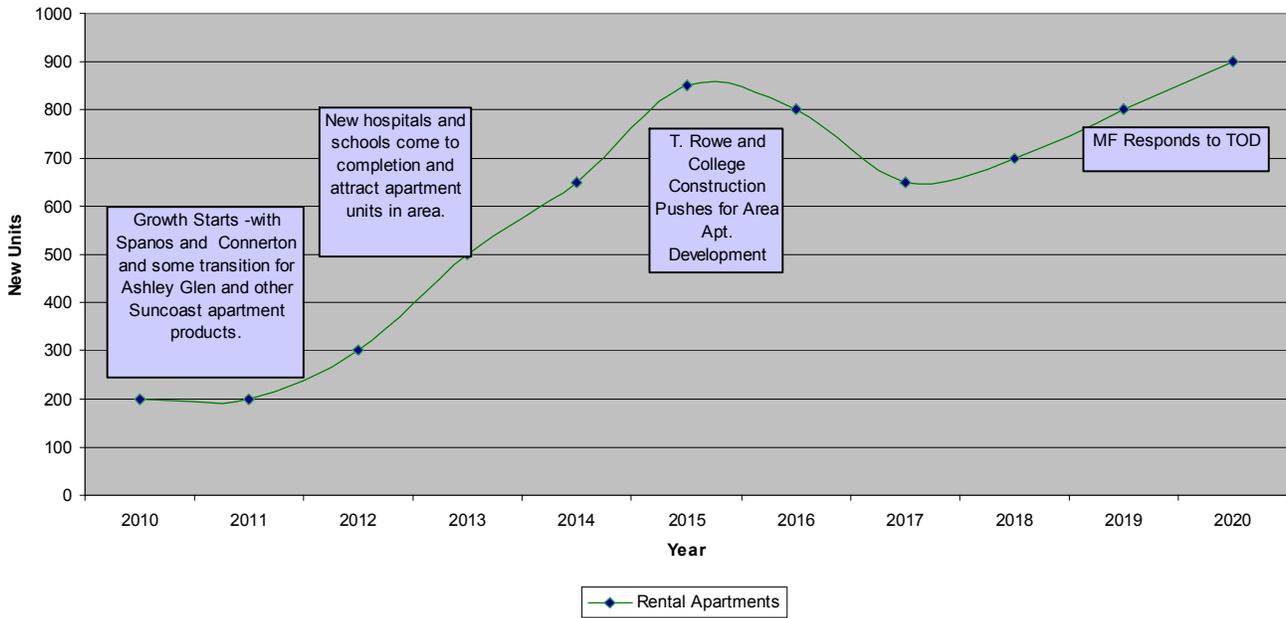


Townhouse/Condo Growth Projections - 2010-2020

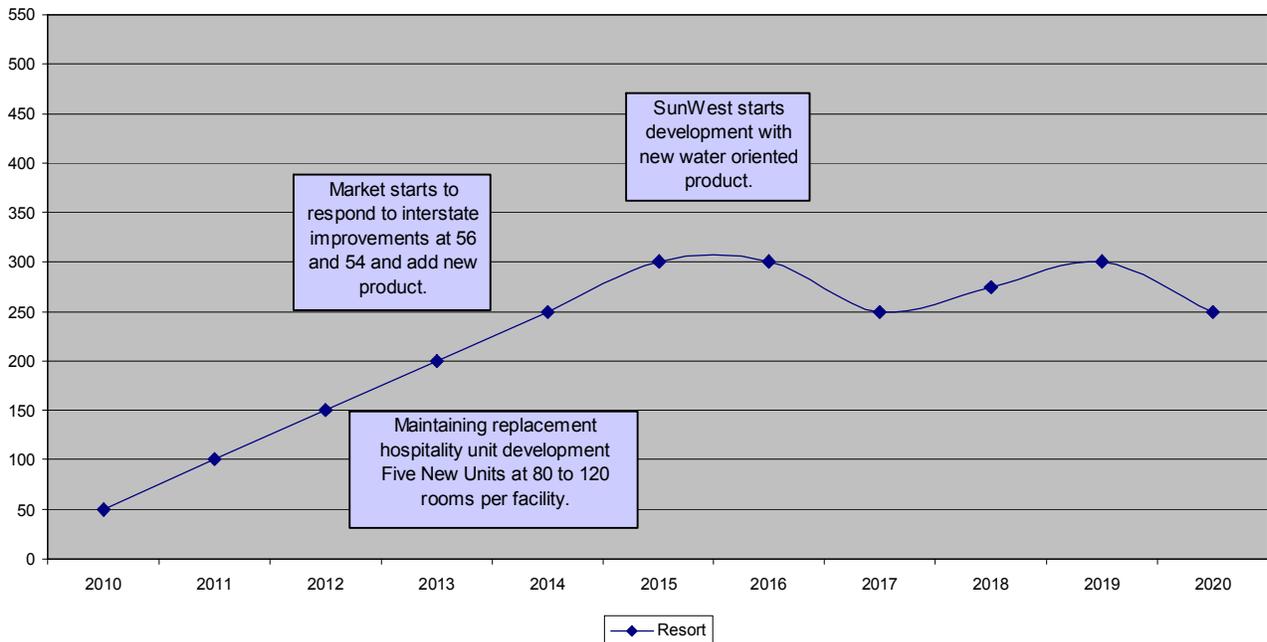


APPENDIX A – DEVELOPMENT TRENDS

Rental Apartments - Growth Projections 2010-2020

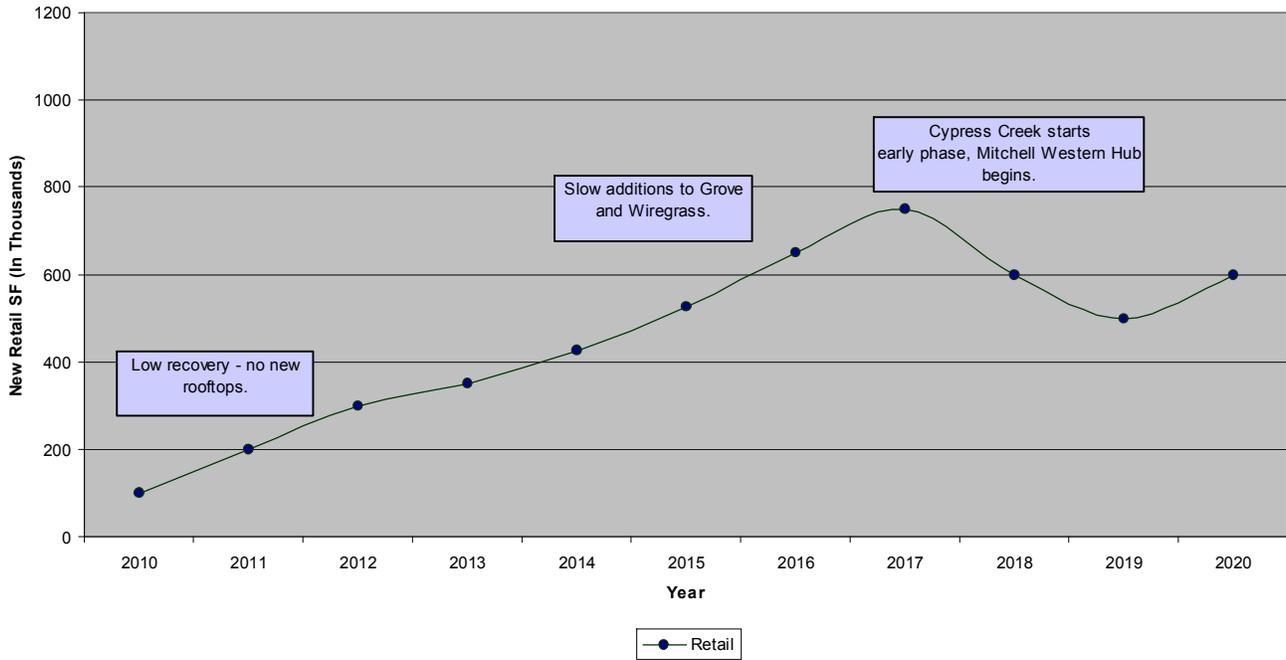


Resort Growth Projections - 2010-2020

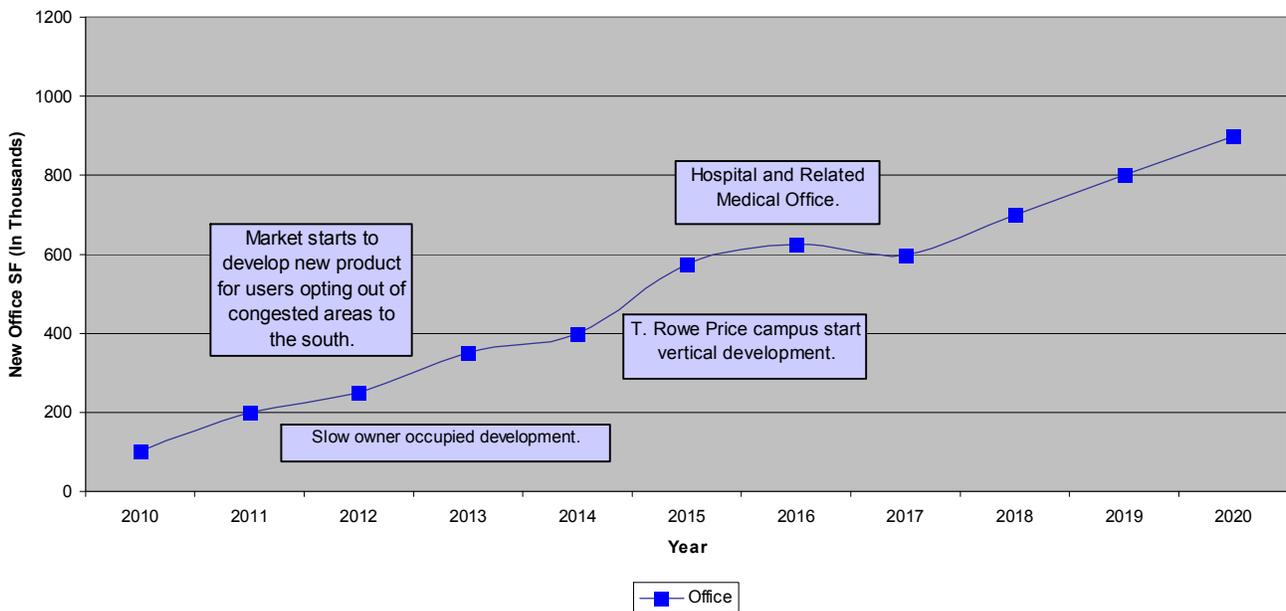


APPENDIX A – DEVELOPMENT TRENDS

Retail Growth Projections - 2010 - 2020

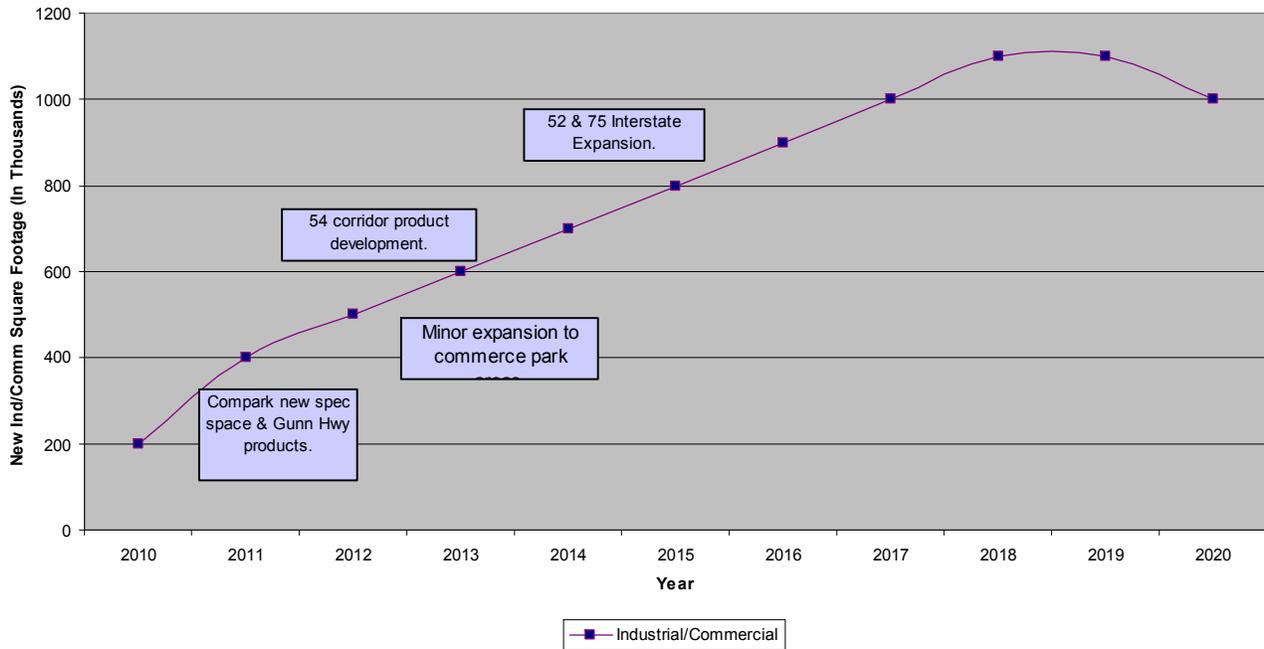


Office Growth Projections - 2010-2020



APPENDIX A – DEVELOPMENT TRENDS

Industrial/Commercial Growth Projections - 2010-2020



Appendix B

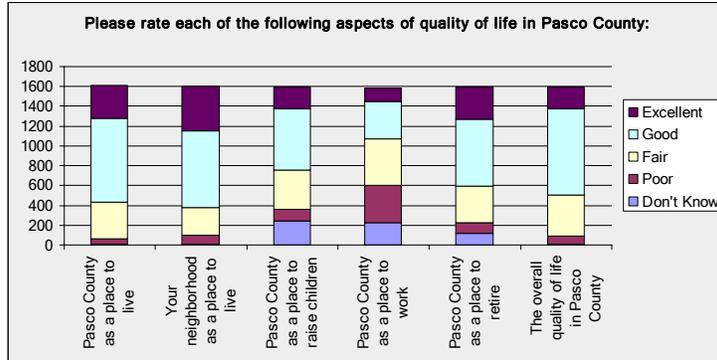
2010 Online Citizen Survey
Results

General Service Questions

Quality of Life

Please rate each of the following aspects of quality of life in Pasco County:

Answer Options	Excellent	Good	Fair	Poor	Don't Know	Response Count
Pasco County as a place to live	329	852	362	59	7	1609
Your neighborhood as a place to live	447	777	279	90	8	1601
Pasco County as a place to raise children	215	618	397	121	242	1593
Pasco County as a place to work	133	382	466	375	226	1582
Pasco County as a place to retire	324	677	363	116	113	1593
The overall quality of life in Pasco County	221	870	416	81	9	1597
					<i>answered question</i>	1613
					<i>skipped question</i>	13



Online Citizen Survey – Question 1

County Characteristics

Please rate each of the following characteristics as they relate to Pasco County as a whole:

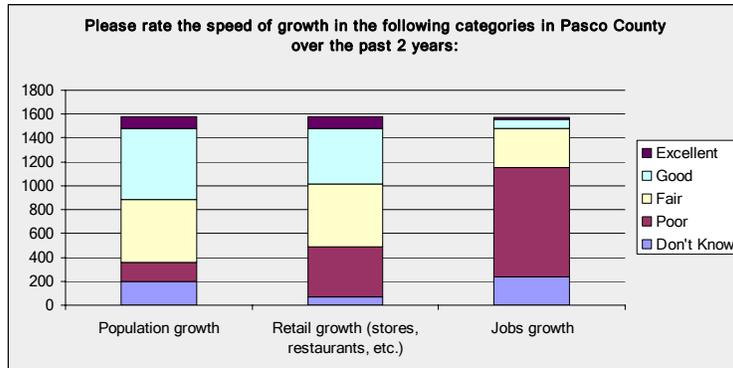
Answer Options	Excellent	Good	Fair	Poor	Don't Know	Response Count
Sense of community	152	648	543	222	31	1596
Openness and acceptance of the community towards	150	647	511	192	88	1588
Overall appearance of Pasco County	135	620	625	214	6	1600
Cleanliness of Pasco County	130	634	612	206	10	1592
Overall quality of new development in Pasco County	115	572	544	264	99	1594
Variety of housing options	189	722	459	151	67	1588
Overall quality of business and service establishments in	125	688	590	170	23	1596
Shopping opportunities	218	666	527	176	10	1597
Opportunities to attend cultural activities	108	418	604	391	71	1592
Recreational opportunities	181	635	521	202	49	1588
Employment opportunities	32	180	533	628	217	1590
Educational opportunities	105	561	545	225	145	1581
Opportunities to participate in social events and activities	141	607	569	188	71	1576
Opportunities to participate in religious or spiritual events	288	785	312	48	154	1587
Opportunities to volunteer	350	777	304	51	102	1584
Opportunities to participate in community matters	169	657	488	164	104	1582
Ease of car travel in Pasco County	140	594	520	302	35	1591
Ease of bus travel in Pasco County	49	176	306	494	557	1582
Ease of bicycle travel in Pasco County	54	240	426	502	360	1582
Ease of walking in Pasco County	77	329	468	558	147	1579
Availability of paths and walking trails	89	366	480	473	163	1571
Traffic flow on major streets	64	427	597	462	33	1583
Amount of public parking	93	540	555	273	114	1575
Availability of affordable quality housing	105	578	526	204	171	1584
Availability of affordable quality child care	60	278	344	151	734	1567
Availability of affordable quality health care	148	585	446	260	134	1573
Availability of affordable quality food	199	780	452	126	24	1581
Availability of preventive health services	145	625	442	178	187	1577
Air quality	227	846	374	65	58	1570
Quality of overall natural environment in Pasco County	217	798	440	87	38	1580
Overall image or reputation of Pasco County	95	594	588	282	44	1606
					<i>answered question</i>	1606
					<i>skipped question</i>	20

Online Citizen Survey – Question 2

Speed of Growth

Please rate the speed of growth in the following categories in Pasco County over the past 2 years:

Answer Options	Excellent	Good	Fair	Poor	Don't Know	Response Count
Population growth	102	593	524	161	200	1580
Retail growth (stores, restaurants, etc.)	106	464	523	422	67	1582
Jobs growth	17	78	328	915	235	1573
<i>answered question</i>						1587
<i>skipped question</i>						39

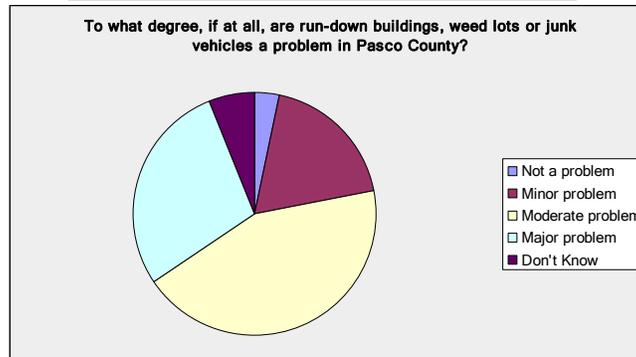


Online Citizen Survey – Question 3

Code Enforcement Issues

To what degree, if at all, are run-down buildings, weed lots or junk vehicles a problem in Pasco County?

Answer Options	Response Percent	Response Count
Not a problem	3.2%	50
Minor problem	18.7%	294
Moderate problem	43.7%	688
Major problem	28.4%	448
Don't Know	6.0%	95
<i>answered question</i>		1575
<i>skipped question</i>		51

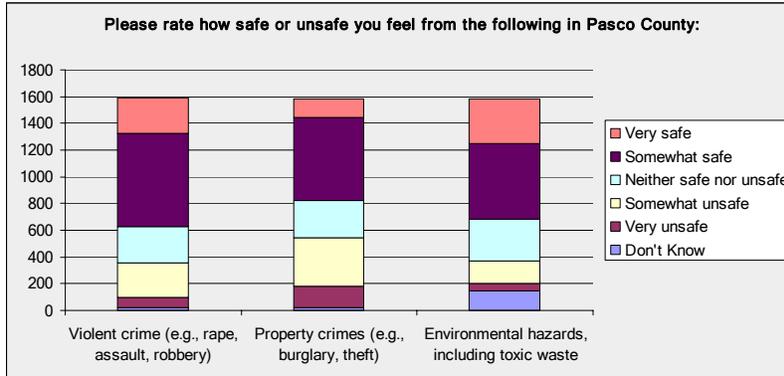


Online Citizen Survey – Question 4

Safety

Please rate how safe or unsafe you feel from the following in Pasco County:

Answer Options	Very safe	Somewhat safe	Neither safe nor unsafe	Somewhat unsafe	Very unsafe	Don't Know	Response Count	
Violent crime (e.g., rape, assault, robbery)	263	697	276	258	72	24	1590	
Property crimes (e.g., burglary, theft)	146	620	277	360	164	20	1587	
Environmental hazards, including toxic waste	338	560	313	172	55	146	1584	
							answered question	1590
							skipped question	38

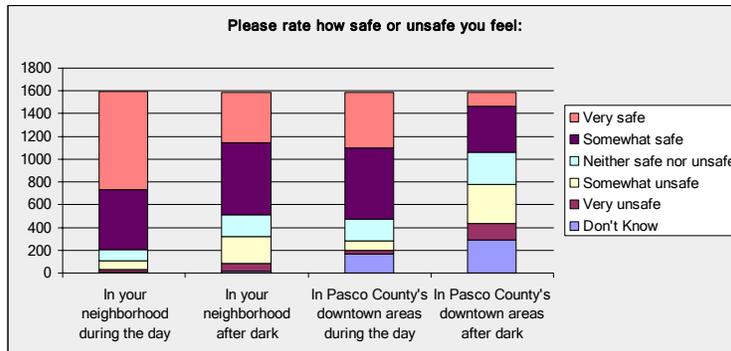


Online Citizen Survey – Question 5

Safety

Please rate how safe or unsafe you feel:

Answer Options	Very safe	Somewhat safe	Neither safe nor unsafe	Somewhat unsafe	Very unsafe	Don't Know	Response Count	
In your neighborhood during the day	862	525	101	73	23	9	1593	
In your neighborhood after dark	447	634	192	232	70	15	1590	
In Pasco County's downtown areas during the day	493	624	188	87	31	165	1588	
In Pasco County's downtown areas after dark	122	405	282	340	150	288	1587	
							answered question	1593
							skipped question	33

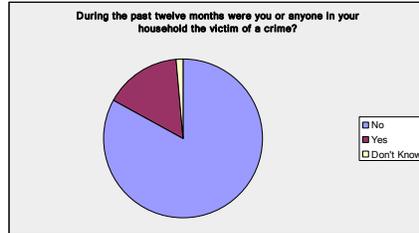


Online Citizen Survey – Question 6

Crime

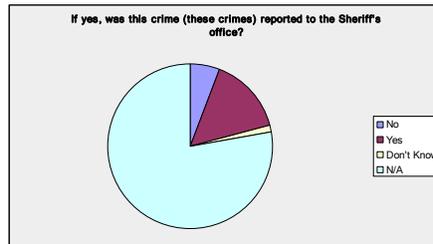
During the past twelve months were you or anyone in your household the victim of a crime?

Answer Options	Response Percent	Response Count
No	83.0%	1318
Yes	15.7%	249
Don't Know	1.3%	21
answered question		1588
skipped question		38



If yes, was this crime (these crimes) reported to the Sheriff's office?

Answer Options	Response Percent	Response Count
No	5.9%	75
Yes	15.0%	192
Don't Know	1.2%	15
N/A	77.9%	996
answered question		1278
skipped question		348



Online Citizen Survey – Questions 7 and 8

Frequency of Service Use

In the last 12 months, about how many times, if ever, have you or other household members participated in the following activities in Pasco County?

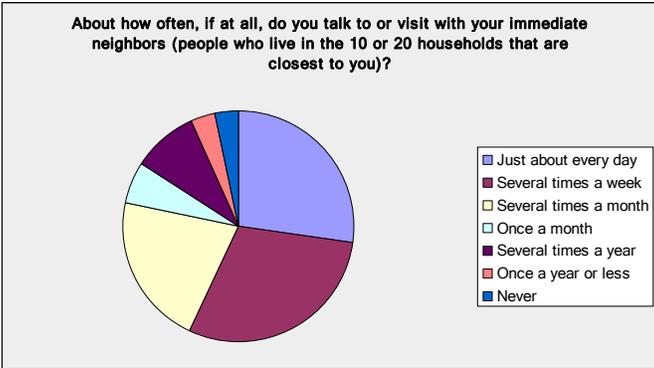
Answer Options	Never	Once or twice	3 to 12 times	13 to 26 times	More than 26 times	Response Count
Used Pasco County public libraries or their services	315	347	356	178	394	1590
Used Pasco County recreation centers	544	414	328	122	173	1581
Participated in a recreation program or activity	721	383	224	88	148	1564
Visited a neighborhood or County park	185	405	533	210	246	1579
Ridden a local bus within Pasco County	1412	80	37	17	37	1583
Attended a meeting of local elected officials or other local	815	448	241	52	25	1581
Watched a meeting of local elected officials or other local	822	439	244	48	31	1584
Visited the Pasco County Web site (at	291	337	489	214	244	1575
Recycled used paper, cans or bottles from your home	375	159	213	218	620	1585
Volunteered your time to some group or activity in Pasco	543	279	279	142	333	1576
Participated in religious or spiritual activities in Pasco	579	267	234	120	377	1577
Participated in a club or civic group in Pasco County	742	269	236	114	211	1572
Provided help to a friend or neighbor	51	223	634	302	370	1580
answered question						1596
skipped question						30

Online Citizen Survey – Question 9

Neighbors

About how often, if at all, do you talk to or visit with your immediate neighbors (people who live in the 10 or 20 households that are closest to you)?

Answer Options	Percent	Response Count
Just about every day	27.2%	431
Several times a week	29.7%	472
Several times a month	21.5%	341
Once a month	5.8%	92
Several times a year	9.1%	144
Once a year or less	3.5%	56
Never	3.2%	51
answered question		1587
skipped question		39



Online Citizen Survey – Question 10

Quality of Services

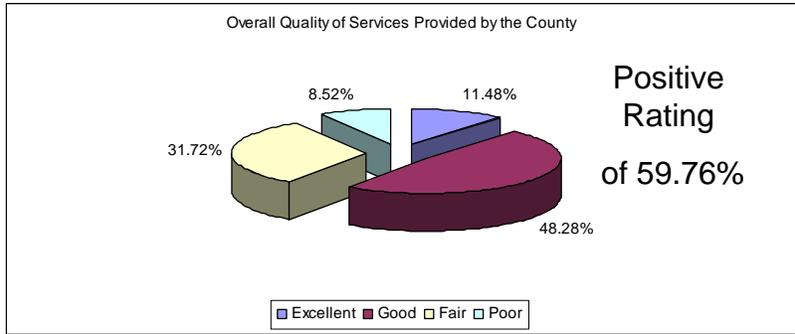
Please rate the quality of each of the following services in Pasco County:

Answer Options	Excellent	Good	Fair	Poor	Don't Know	Response Count
Sheriff services (law enforcement)	322	710	287	131	137	1587
Fire services	457	673	98	26	332	1586
Ambulance or emergency medical services	491	625	108	34	323	1581
Crime prevention	154	554	404	171	298	1581
Fire prevention and education	193	573	250	79	487	1582
Municipal courts	112	466	240	111	639	1568
Traffic enforcement on County roads and highways	143	652	396	254	139	1584
Road repair	62	410	583	486	44	1585
Bus or transit services	57	206	238	280	792	1573
Garbage collection	468	754	228	60	75	1585
Recycling	221	531	343	292	199	1586
Storm drainage	118	536	479	261	181	1575
Drinking water	214	598	392	268	111	1583
Sewer services	177	650	316	100	324	1567
County parks	428	741	231	44	139	1583
Recreation programs or classes	197	469	259	56	588	1569
Recreation centers or facilities	238	585	280	54	400	1557
Pasco County open space	204	625	379	115	246	1569
Nature programs or classes	120	350	286	107	709	1572
Availability of historic sites	79	389	399	193	503	1563
Land use, planning and zoning	41	255	461	474	336	1567
Code enforcement (weeds, abandoned buildings, etc)	39	251	531	540	214	1575
Animal control	99	439	455	311	276	1580
Economic development	30	277	499	455	304	1565
Health services	135	601	425	134	279	1574
Services to seniors	216	449	323	97	497	1582
Services to youth	89	359	317	238	570	1573
Services to low-income people	81	301	291	225	661	1559
Library services	537	617	208	44	166	1572
Public information services	162	603	402	109	291	1567
Cable television	247	662	308	122	235	1574
Emergency preparedness (services that prepare the	202	659	334	102	277	1574
Preservation of natural areas such as open space,	139	479	442	246	266	1572
Mental Health services	49	196	240	180	907	1572
Drug and Alcohol services	44	181	210	184	955	1574
Adult protective services	55	205	211	125	963	1559
Agricultural/Farm advisor (Cooperative Extension	133	256	205	72	900	1566
Veterans Services	125	305	241	107	791	1569
Elderly Nutrition Services	219	265	188	75	829	1576
answered question						1600
skipped question						28

Online Citizen Survey – Question 11

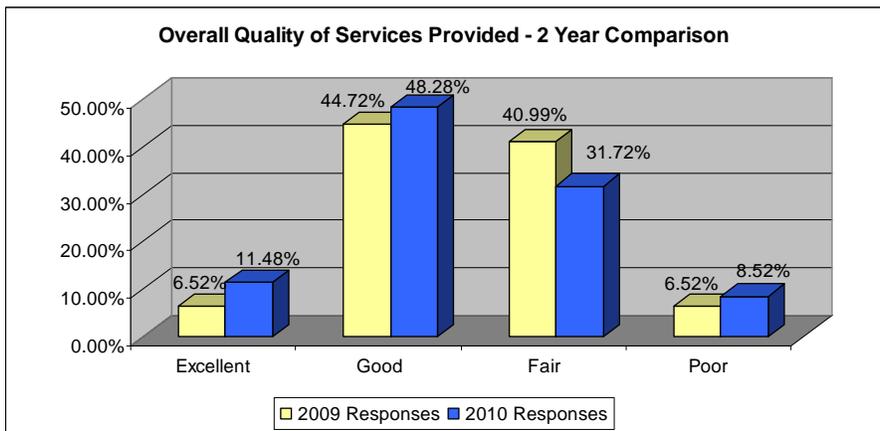
Overall Quality of Services

Overall, how would you rate the quality of the services provided by each of the following?						
Answer Options	Excellent	Good	Fair	Poor	Don't Know	Response Count
Pasco County	181	743	475	135	40	1574
The Federal Government	62	461	555	369	118	1565
The State of Florida Government	51	457	616	321	114	1559
					<i>answered question</i>	1578
					<i>skipped question</i>	48



Online Citizen Survey – Question 12

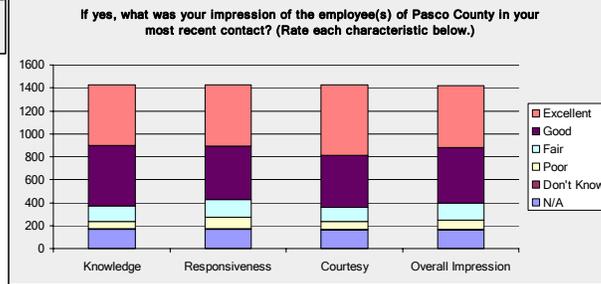
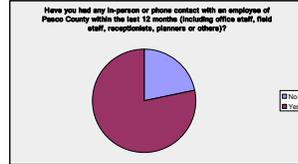
2 Year Comparison – Overall Quality of Services Provided



Data obtained from question 12 in 2010 online survey and 2009 Pasco National Citizen Survey.

Employee Impressions

Answer Options	Percent	Response Count
No	21.5%	340
Yes	78.2%	1217
answered question		1557
skipped question		69

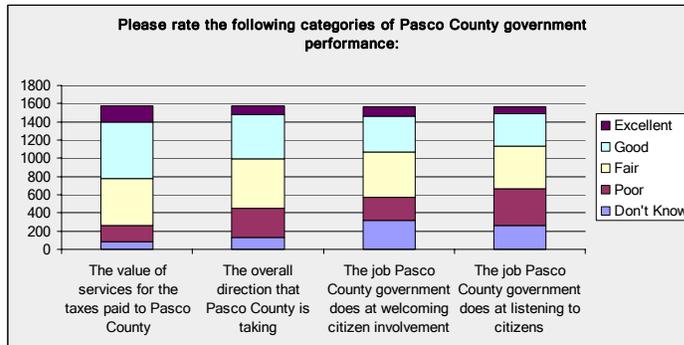


Answer Options	Excellent	Good	Fair	Poor	Don't Know	N/A	Response Count
Knowledge	527	528	136	62	8	166	1427
Responsiveness	533	467	154	99	7	165	1425
Courtesy	614	458	121	67	5	164	1429
Overall Impression	535	483	149	82	5	164	1418
answered question							1433
skipped question							193

Online Citizen Survey – Questions 13 & 14

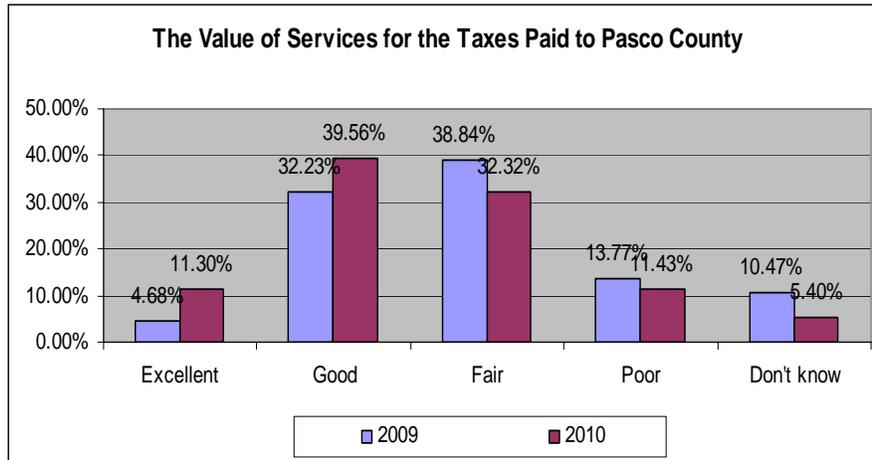
Pasco County Performance

Answer Options	Excellent	Good	Fair	Poor	Don't Know	Response Count
The value of services for the taxes paid to Pasco County	178	623	509	180	85	1575
The overall direction that Pasco County is taking	86	490	549	319	127	1571
The job Pasco County government does at welcoming citizen involvement	108	393	489	259	317	1566
The job Pasco County government does at listening to citizens	78	360	469	396	267	1570
answered question						1581
skipped question						45



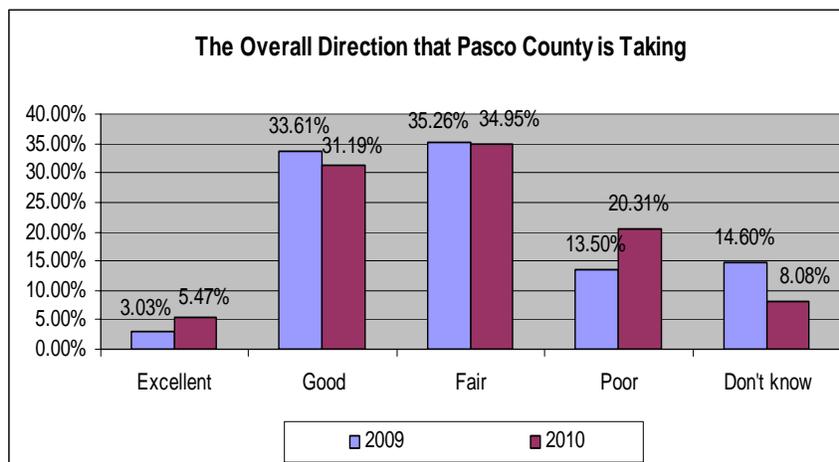
Online Citizen Survey – Question 15

Performance Compared to 09



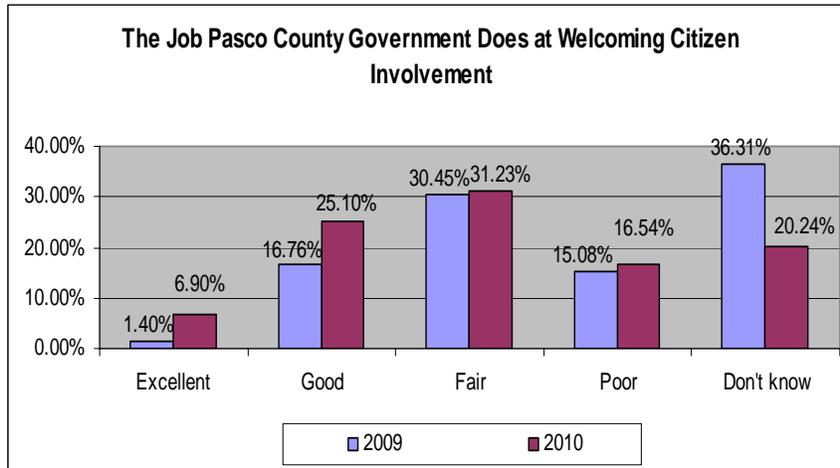
Online Citizen Survey – Question 15

Performance Compared to 09



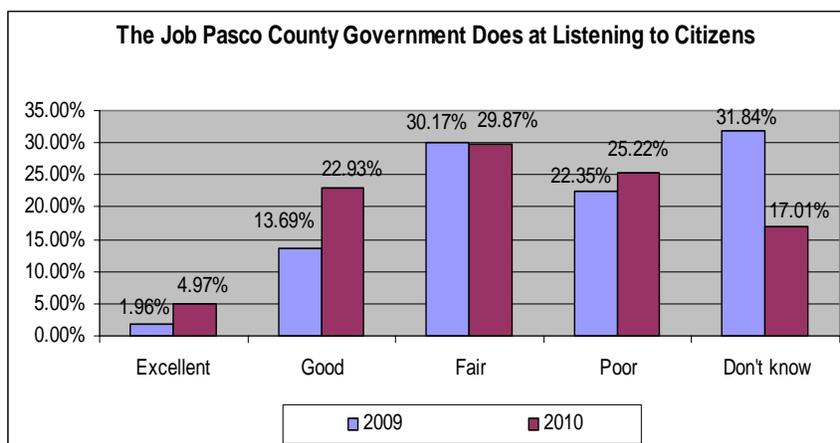
Online Citizen Survey – Question 15

Performance Compared to 09



Online Citizen Survey – Question 15

Performance Compared to 09

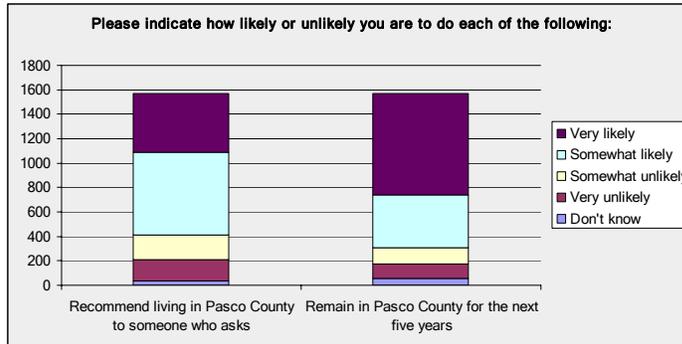


Online Citizen Survey – Question 15

Recommend Pasco

Please indicate how likely or unlikely you are to do each of the following:

Answer Options	Very likely	Somewhat likely	Somewhat unlikely	Very unlikely	Don't know	Response Count
Recommend living in Pasco County to someone who asks	478	675	206	172	36	1567
Remain in Pasco County for the next five years	831	432	135	115	59	1572
<i>answered question</i>						1584
<i>skipped question</i>						42

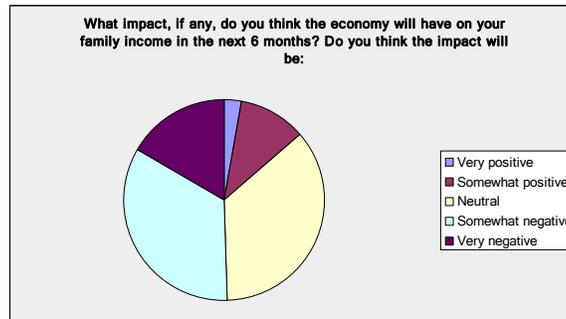


Online Citizen Survey – Question 16

Economic Impact

What impact, if any, do you think the economy will have on your family income in the next 6 months? Do you think the impact will be:

Answer Options	Response Percent	Response Count
Very positive	2.8%	44
Somewhat positive	10.9%	172
Neutral	35.7%	563
Somewhat negative	34.0%	535
Very negative	16.6%	261
<i>answered question</i>		1575
<i>skipped question</i>		51



Online Citizen Survey – Question 17

Level of Service (LOS) and Funding Questions

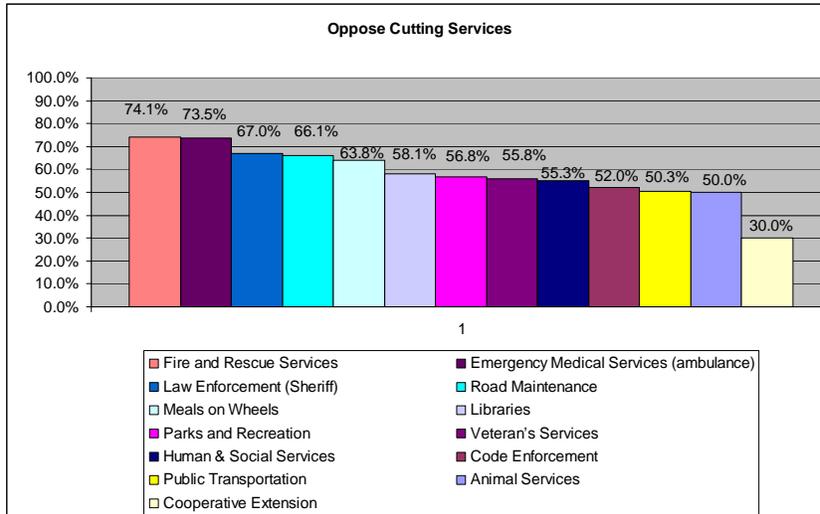
Support or Oppose Reducing Services

Due to the declining tax revenue, Pasco County will have to cut services next fiscal year. To what extent do you support or oppose REDUCING the following services?

Answer Options	Strongly support	Somewhat support	Somewhat oppose	Strongly oppose	Don't know	Response Count
Animal Services	194	463	381	374	97	1509
Code Enforcement	198	427	402	379	97	1503
Cooperative Extension	194	450	277	171	403	1495
Meals on Wheels	191	278	389	582	82	1522
Emergency Medical Services (ambulance)	242	130	238	881	31	1522
Fire and Rescue Services	258	112	223	904	24	1521
Law Enforcement (Sheriff)	295	182	225	787	21	1510
Libraries	281	318	313	568	37	1517
Human & Social Services	240	338	445	384	93	1500
Parks and Recreation	211	406	416	444	37	1514
Public Transportation	252	390	423	337	108	1510
Road Maintenance	183	294	429	571	37	1514
Veteran's Services	229	279	376	471	163	1518
					<i>answered question</i>	1542
					<i>skipped question</i>	84

Online Citizen Survey – Question 18

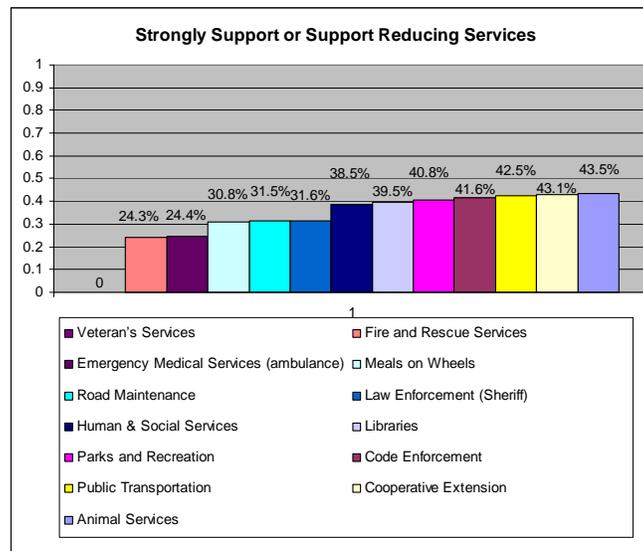
Oppose Cutting Services



Data includes the combined sum of "Strongly Oppose" and "Oppose" responses.

Online Citizen Survey – Question 18

Support Reducing Services



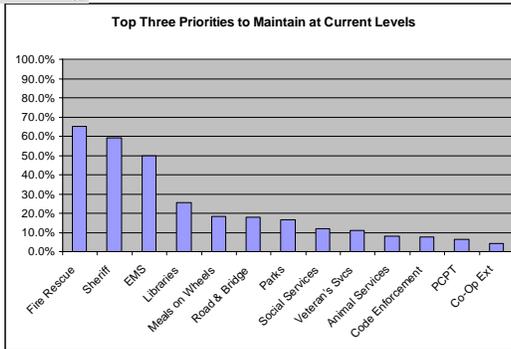
Data includes the combined sum of "Strongly Support" and "Support" responses.

Online Citizen Survey – Question 18

Please indicate which of the following you consider THE TOP THREE priorities to maintain at current levels of service (select only three):

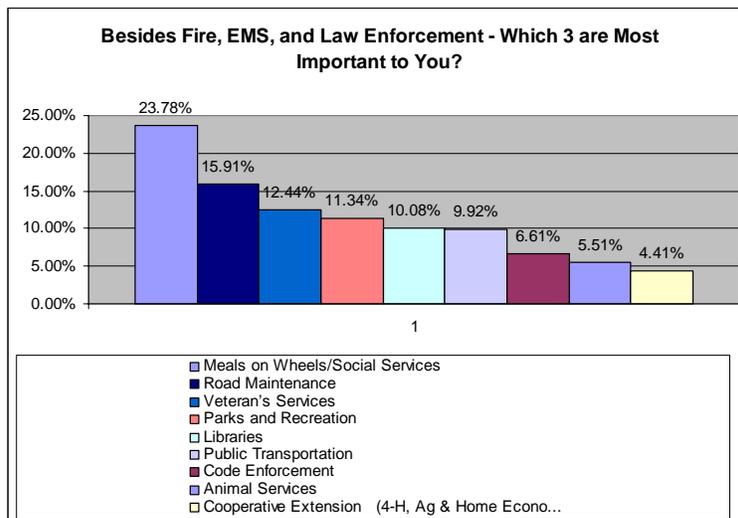
Answer Options	Percent	Response Count
Animal Services	8.2%	127
Code Enforcement	7.6%	117
Cooperative Extension	4.3%	67
Meals on Wheels	18.2%	281
Emergency Medical Services (ambulance)	49.7%	767
Fire and Rescue Services	64.9%	1002
Law Enforcement (Sheriff)	59.3%	915
Libraries	25.4%	392
Human & Social Services	11.9%	183
Parks and Recreation	16.5%	254
Public Transportation	6.2%	96
Road Maintenance	17.7%	274
Veteran's Services	11.2%	173
answered question		1544
skipped question		82

Top 3 Priorities



Online Citizen Survey – Question 19

Besides Fire, EMS and Law Enforcement - Which are Important?

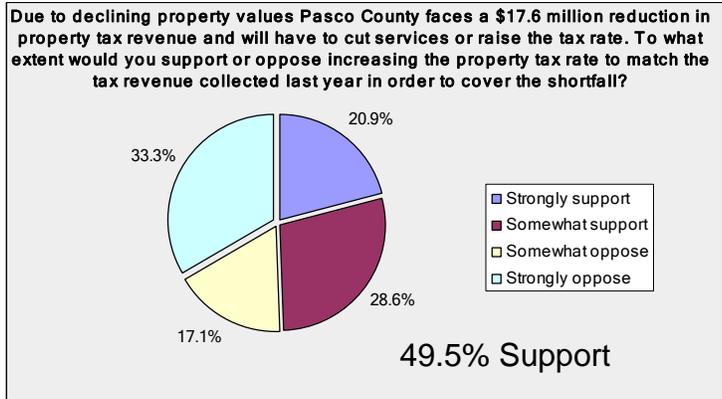


Data obtained from question 13 in stakeholder session.

Support for Increasing Property Tax

Due to declining property values Pasco County faces a \$17.6 million reduction in property tax revenue and will have to cut services or raise the tax rate. To what extent would you support or oppose increasing the property tax rate to match the tax revenue collected last year in order to cover the shortfall?

Answer Options	Response Percent	Response Count
Strongly support	19.9%	305
Somewhat support	27.2%	417
Somewhat oppose	16.3%	250
Strongly oppose	31.7%	486
Don't know	4.8%	74
answered question		1532
skipped question		94

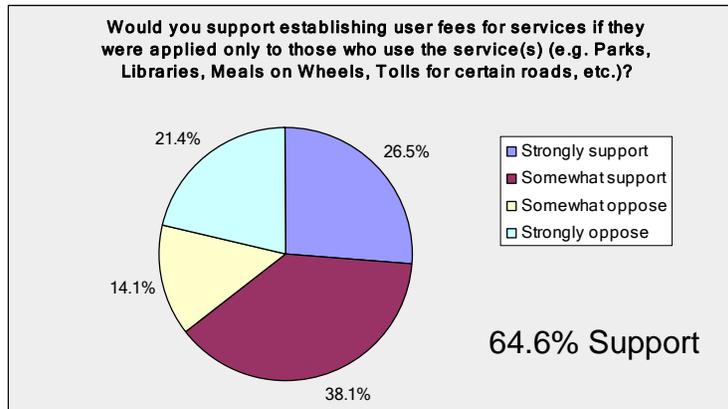


Online Citizen Survey – Question 20

Support For User Fees

Would you support establishing user fees for services if they were applied only to those who use the service(s) (e.g. Parks, Libraries, Meals on Wheels, Tolls for certain roads, etc.)?

Answer Options	Response Percent	Response Count
Strongly support	25.8%	395
Somewhat support	37.1%	568
Somewhat oppose	13.7%	210
Strongly oppose	20.8%	319
Don't know	2.5%	39
answered question		1531
skipped question		95



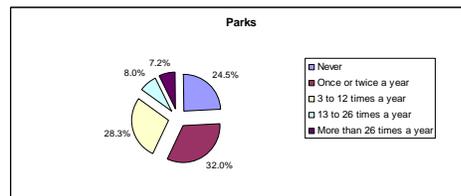
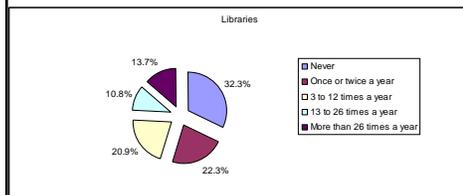
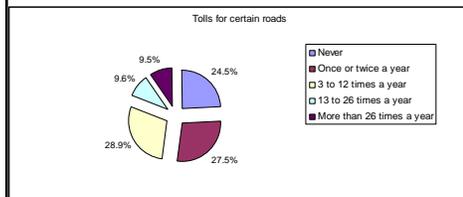
Online Citizen Survey – Question 21

To what degree would you use the following services if you had to pay a user fee?

To what degree would you use the following services if you had to pay a user fee to utilize the service?

Answer Options	Never	Once or twice a year	3 to 12 times a year	13 to 26 times a year	More than 26 times a year	Response Count
Tolls for certain roads	366	410	431	143	141	1491
Parks	367	479	423	120	107	1496
Libraries	480	331	311	160	204	1486
Meals on Wheels	1166	95	70	42	110	1483
Veteran's Services	1101	159	96	43	68	1467
Cooperative Extension	998	255	120	30	51	1454
					<i>answered question</i>	1535
					<i>skipped question</i>	91

Would Pay Fee



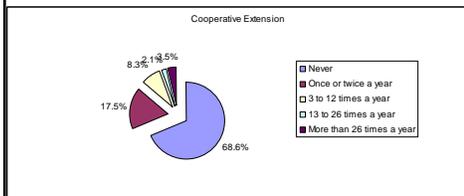
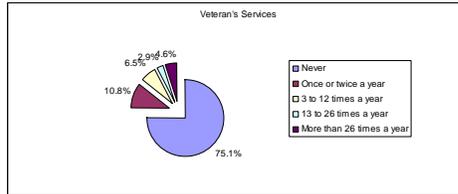
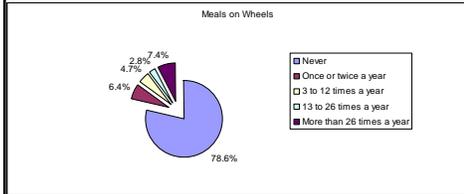
If you had to pay a fee...

75.5% would use certain roads at least once a year.

75.5% would use a park at least once a year.

77.7% would use a library at least once a year.

Would Not Pay Fee



If you had to pay a fee...

78.6% would never use Meals on Wheels.

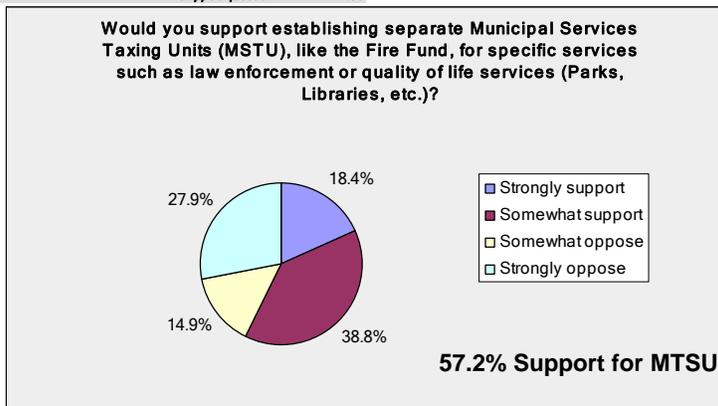
75.1% would never use Veteran's Services.

68.6% would never use Cooperative Extension.

Would you support establishing separate Municipal Services Taxing Units (MSTU), like the Fire Fund, for specific services such as law enforcement or quality of life services (Parks, Libraries, etc.)?

Answer Options	Response Percent	Response Count
Strongly support	15.1%	230
Somewhat support	31.9%	486
Somewhat oppose	12.3%	187
Strongly oppose	23.0%	350
Don't know	17.7%	270
<i>answered question</i>		1523
<i>skipped question</i>		103

Establish an MSTU?

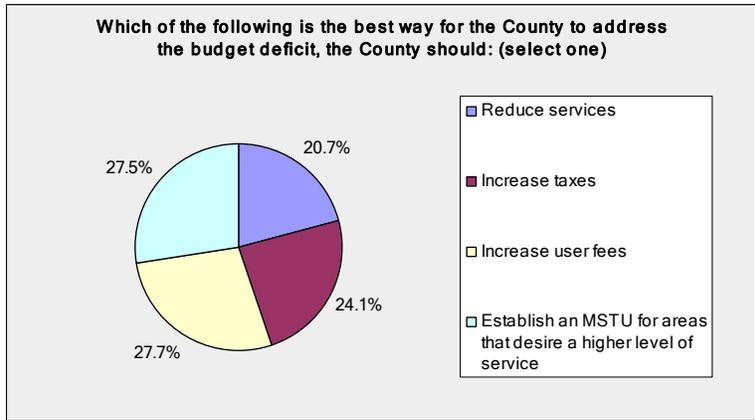


Online Citizen Survey – Question 23

Which of the following is the best way for the County to address the budget deficit, the County should: (select one)

Answer Options	Response Percent	Response Count
Reduce services	20.7%	302
Increase taxes	24.1%	351
Increase user fees	27.7%	404
Establish an MSTU for areas that desire a higher level of service	27.5%	401
<i>answered question</i>		1458
<i>skipped question</i>		168

How should we address the budget shortfall?

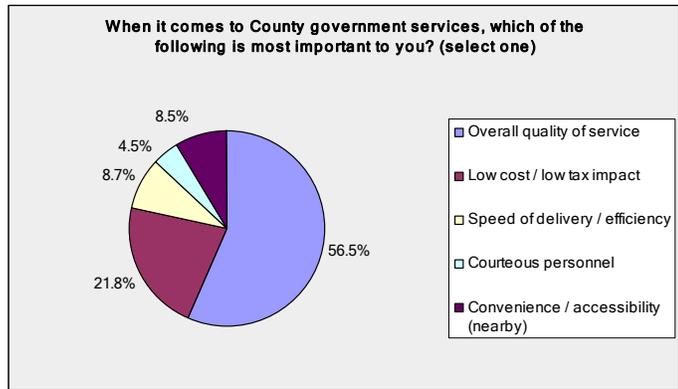


Online Citizen Survey – Question 24

When it comes to County government services, which of the following is most important to you? (select one)

Answer Options	Response Percent	Response Count
Overall quality of service	56.5%	863
Low cost / low tax impact	21.8%	333
Speed of delivery / efficiency	8.7%	133
Courteous personnel	4.5%	68
Convenience / accessibility (nearby)	8.5%	130
<i>answered question</i>		1527
<i>skipped question</i>		99

Quality vs. Cost

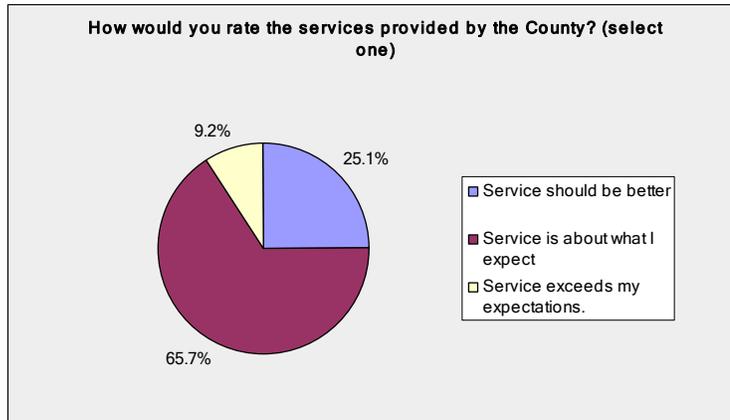


Online Citizen Survey – Question 25

County Services

How would you rate the services provided by the County? (select one)

Answer Options	Response Percent	Response Count
Service should be better	25.1%	379
Service is about what I expect	65.7%	994
Service exceeds my expectations.	9.2%	139
answered question		1512
skipped question		114

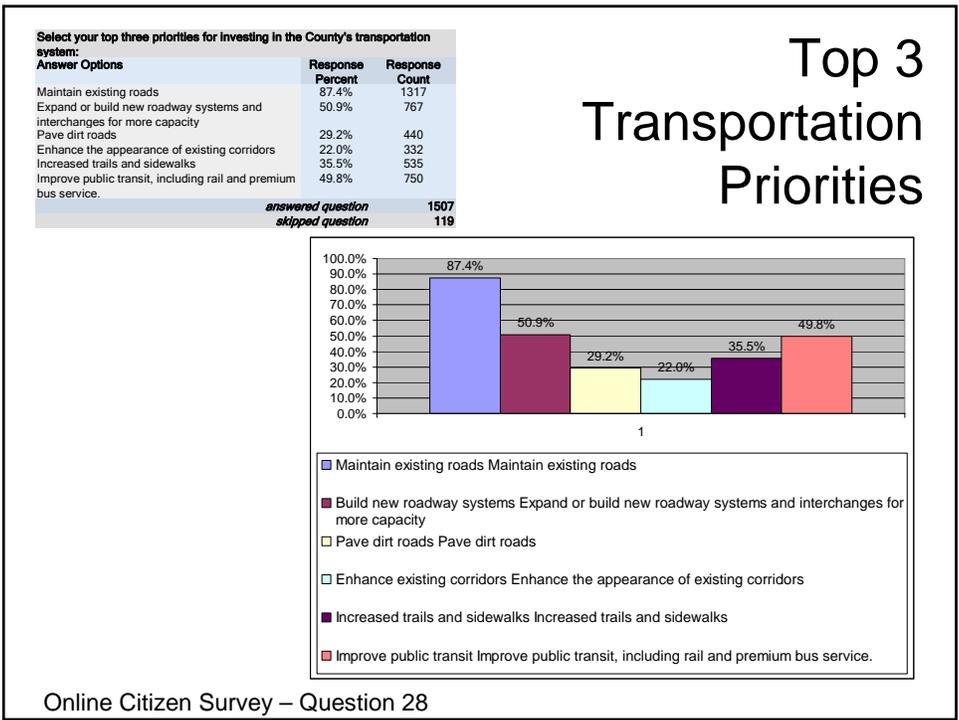


Online Citizen Survey – Question 26

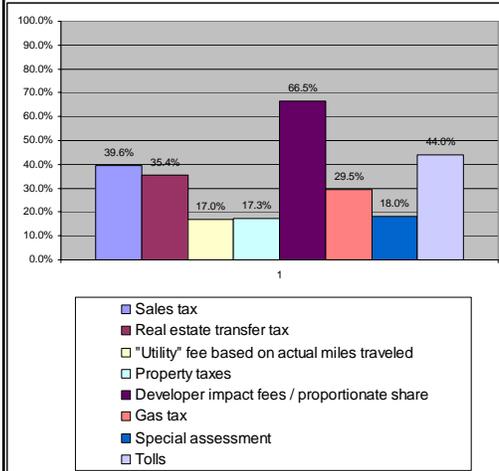
Top 3 Issues Facing Pasco

- 3,668 issue statements were received.
- The complete list is available from County Administration.
- The most frequent issues included:
 - Employment/jobs/new businesses/economic development;
 - Crime;
 - Budget;
 - Education;
 - Foreclosures/declining property values;
 - Growth and the environment.

Transportation Questions



Top 3 Ways to Fund Transportation



Select your top three ways to fund transportation improvements:

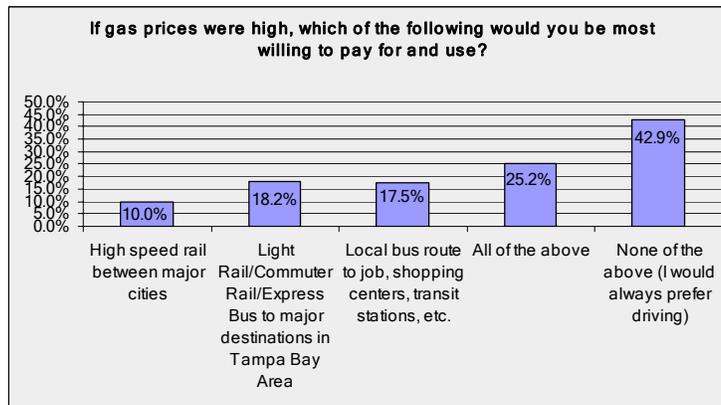
Answer Options	Response Percent	Response Count
Sales tax	39.6%	575
Real estate transfer tax (tax incurred at closing based on the value at time of sale)	35.4%	514
A "utility" fee based on actual miles traveled (like water/sewer/electric bill)	17.0%	247
Property taxes	17.3%	251
Developer impact fees / proportionate share	66.5%	965
Gas tax	29.5%	428
Special assessment	18.0%	261
Tolls	44.0%	639
answered question		1452
skipped question		174

Online Citizen Survey – Question 29

What Will You Do When Gas Prices Are High?

If gas prices were high, which of the following would you be most willing to pay for and use?

Answer Options	Response Percent	Response Count
High speed rail between major cities	10.0%	152
Light Rail/Commuter Rail/Express Bus to major destinations in Tampa Bay Area	18.2%	277
Local bus route to job, shopping centers, transit stations, etc.	17.5%	266
All of the above	25.2%	383
None of the above (I would always prefer driving)	42.9%	651
answered question		1518
skipped question		108

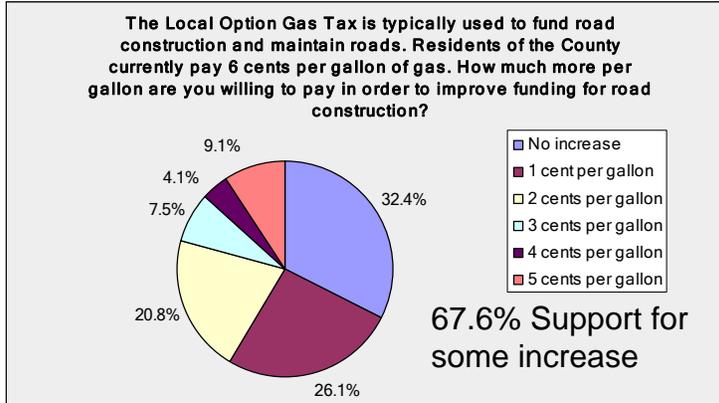


Online Citizen Survey – Question 30

The Local Option Gas Tax is typically used to fund road construction and maintain roads. Residents of the County currently pay 6 cents per gallon of gas.

Answer Options	Response Percent	Response Count
No increase	32.4%	488
1 cent per gallon	26.1%	394
2 cents per gallon	20.8%	314
3 cents per gallon	7.5%	113
4 cents per gallon	4.1%	62
5 cents per gallon	9.1%	137
<i>answered question</i>		1508
<i>skipped question</i>		118

Increasing Local Option Gas Tax

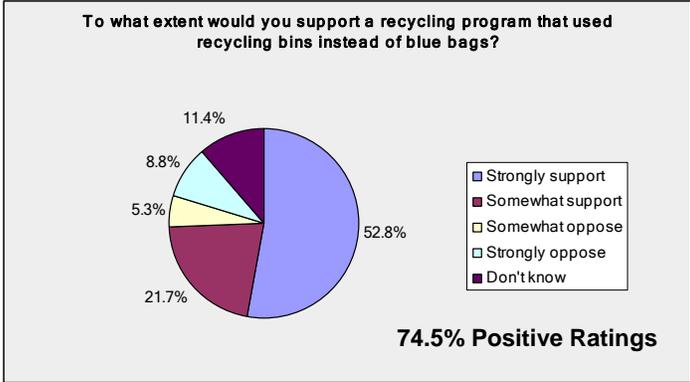


Online Citizen Survey – Question 31

Recycling Questions

Support Recycling Bins

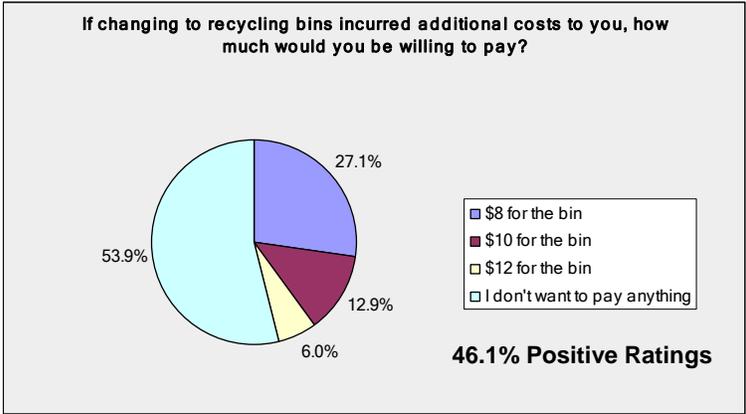
To what extent would you support a recycling program that used recycling bins instead of blue bags?		
Answer Options	Response Percent	Response Count
Strongly support	52.8%	799
Somewhat support	21.7%	329
Somewhat oppose	5.3%	80
Strongly oppose	8.8%	133
Don't know	11.4%	172
<i>answered question</i>		1513
<i>skipped question</i>		113



Online Citizen Survey – Question 32

How much will you pay for recycling bins?

If changing to recycling bins incurred additional costs to you, how much would you be willing to pay?		
Answer Options	Response Percent	Response Count
\$8 for the bin	27.1%	408
\$10 for the bin	12.9%	195
\$12 for the bin	6.0%	91
I don't want to pay anything	53.9%	813
<i>answered question</i>		1507
<i>skipped question</i>		119

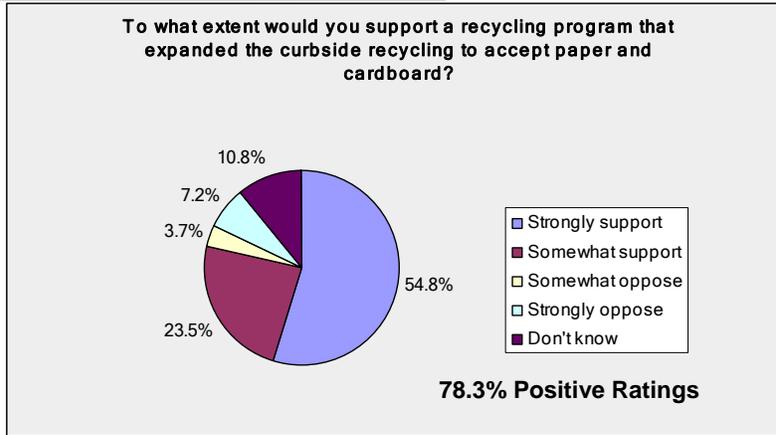


Online Citizen Survey – Question 33

To what extent would you support a recycling program that expanded the curbside recycling to accept paper and cardboard?

Answer Options	Response Percent	Response Count
Strongly support	54.8%	821
Somewhat support	23.5%	352
Somewhat oppose	3.7%	56
Strongly oppose	7.2%	108
Don't know	10.8%	162
<i>answered question</i>		1499
<i>skipped question</i>		127

Add Paper and Cardboard

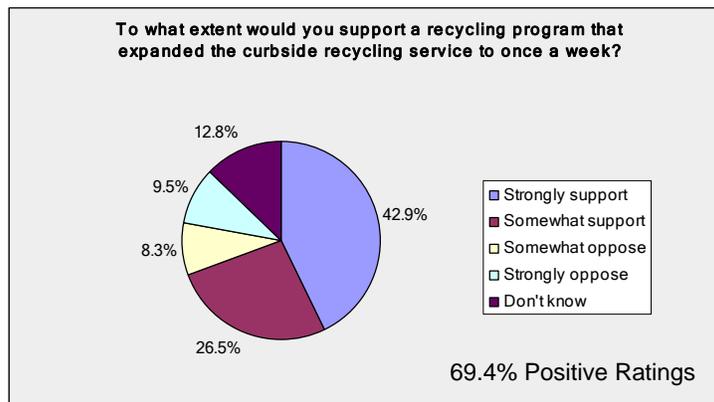


Online Citizen Survey – Question 34

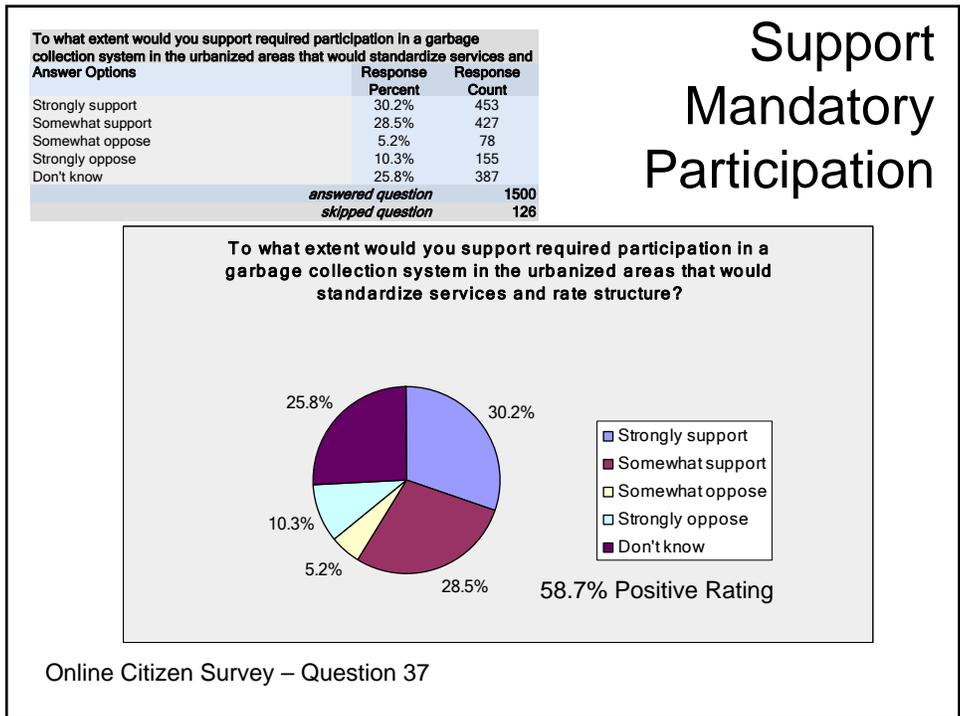
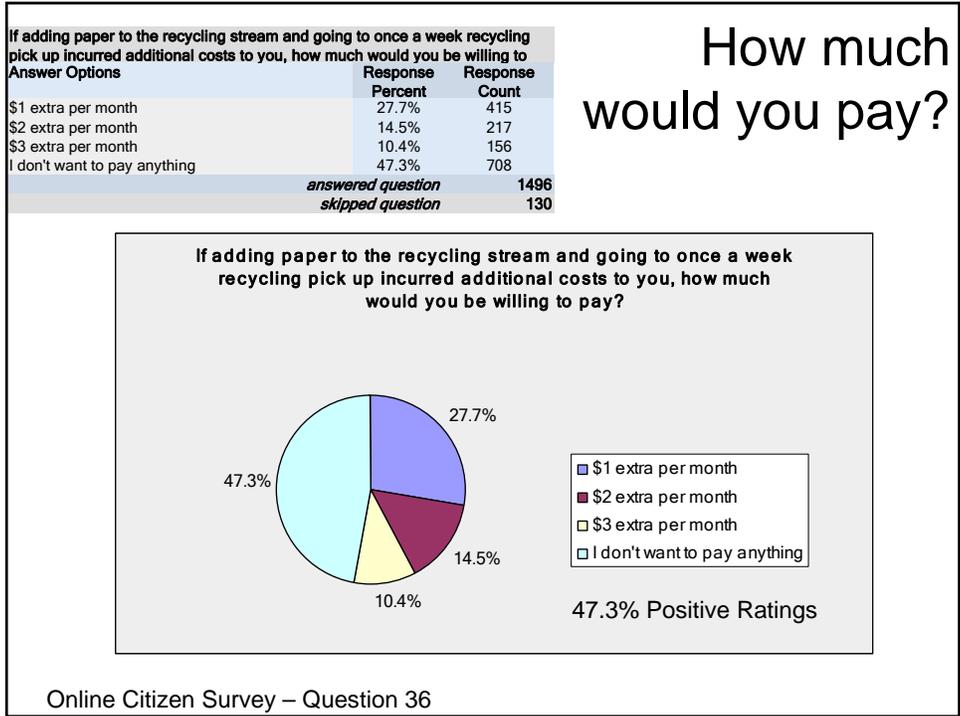
To what extent would you support a recycling program that expanded the curbside recycling service to once a week?

Answer Options	Response Percent	Response Count
Strongly support	42.9%	645
Somewhat support	26.5%	399
Somewhat oppose	8.3%	125
Strongly oppose	9.5%	143
Don't know	12.8%	192
<i>answered question</i>		1504
<i>skipped question</i>		122

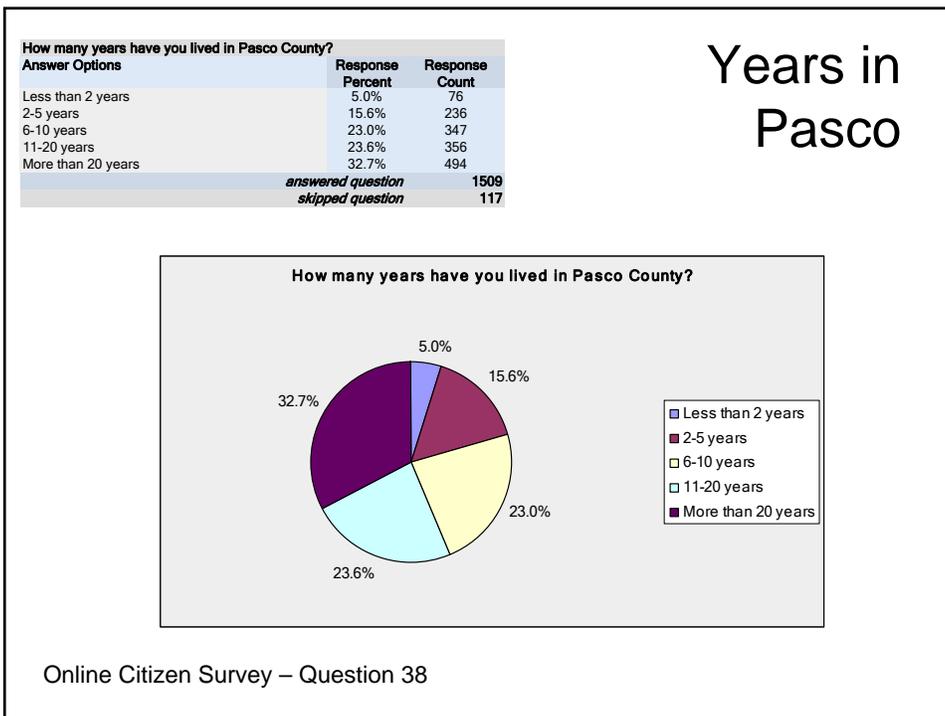
Pickup Recyclables Once a Week



Online Citizen Survey – Question 35

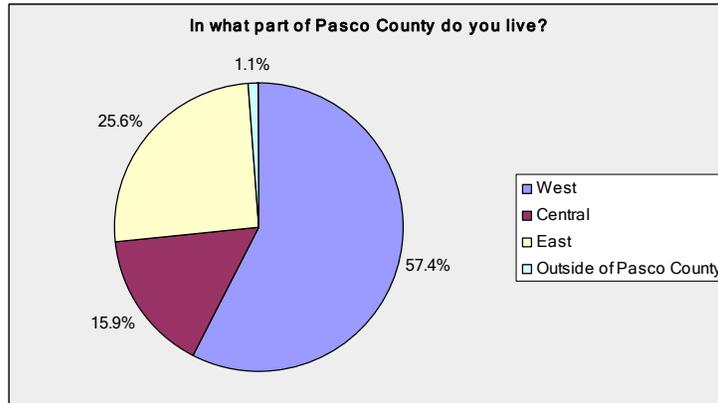


Demographic Data



In what part of Pasco County do you live?		
Answer Options	Response	Response
	Percent	Count
West	57.4%	866
Central	15.9%	240
East	25.6%	386
Outside of Pasco County	1.1%	16
answered question		1508
skipped question		118

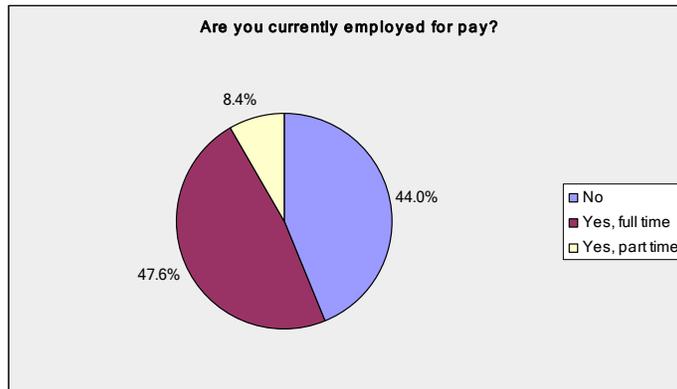
Area of Pasco



Online Citizen Survey – Question 39

Are you currently employed for pay?		
Answer Options	Response	Response
	Percent	Count
No	44.0%	660
Yes, full time	47.6%	715
Yes, part time	8.4%	126
answered question		1501
skipped question		125

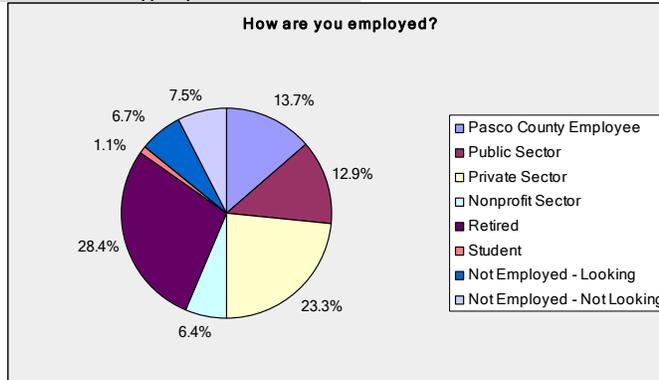
Employed?



Online Citizen Survey – Question 40

How are you employed?		
Answer Options	Response Percent	Response Count
Pasco County Employee	13.7%	203
Public Sector	12.9%	192
Private Sector	23.3%	345
Nonprofit Sector	6.4%	95
Retired	28.4%	421
Student	1.1%	17
Not Employed - Looking	6.7%	99
Not Employed - Not Looking	7.5%	111
answered question		1483
skipped question		143

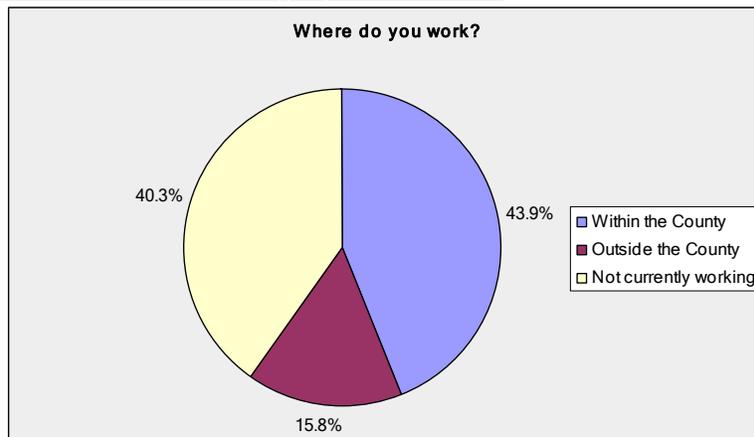
Employment Type



Online Citizen Survey – Question 41

Where do you work?		
Answer Options	Response Percent	Response Count
Within the County	43.9%	631
Outside the County	15.8%	227
Not currently working	40.3%	579
answered question		1437
skipped question		189

Employment Location

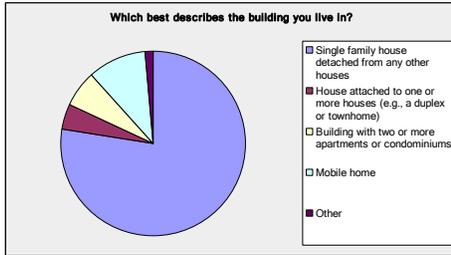


Online Citizen Survey – Question 42

Housing Type

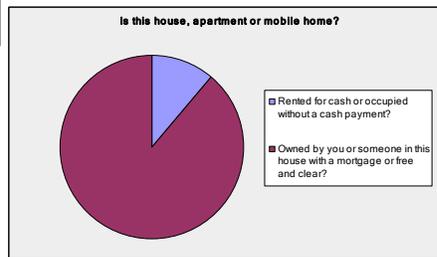
Which best describes the building you live in?

Answer Options	Response Percent	Response Count
Single family house detached from any other houses	77.5%	1174
House attached to one or more houses (e.g., a duplex or townhome)	4.3%	65
Building with two or more apartments or condominiums	6.5%	99
Mobile home	10.1%	153
Other	1.5%	23
answered question		1514
skipped question		112



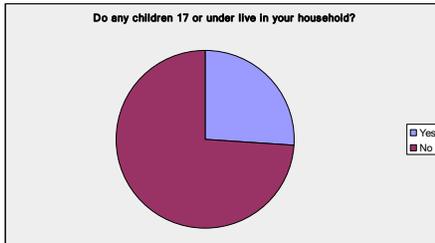
Is this house, apartment or mobile home?

Answer Options	Response Percent	Response Count
Rented for cash or occupied without a cash payment?	11.0%	162
Owned by you or someone in this house with a mortgage or free and clear?	89.0%	1309
answered question		1471
skipped question		155



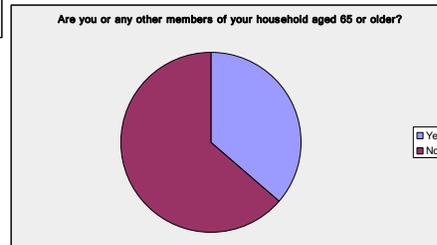
Online Citizen Survey –
Questions 43 and 44

Household Occupants



Do any children 17 or under live in your household?

Answer Options	Response Percent	Response Count
Yes	26.2%	396
No	73.8%	1113
answered question		1509
skipped question		117



Are you or any other members of your household aged 65 or older?

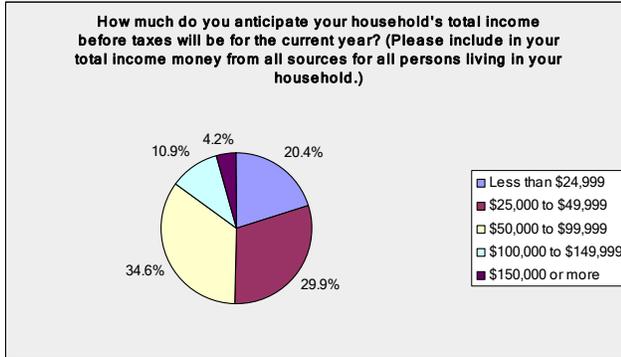
Answer Options	Response Percent	Response Count
Yes	36.3%	545
No	63.7%	955
answered question		1500
skipped question		128

Online Citizen Survey –
Questions 45 and 46

Household Income

How much do you anticipate your household's total income before taxes will be for the current year? (Please include in your total income money from all Answer Options)

Answer Options	Response Percent	Response Count
Less than \$24,999	20.4%	289
\$25,000 to \$49,999	29.9%	425
\$50,000 to \$99,999	34.6%	492
\$100,000 to \$149,999	10.9%	155
\$150,000 or more	4.2%	59
answered question		1420
skipped question		206

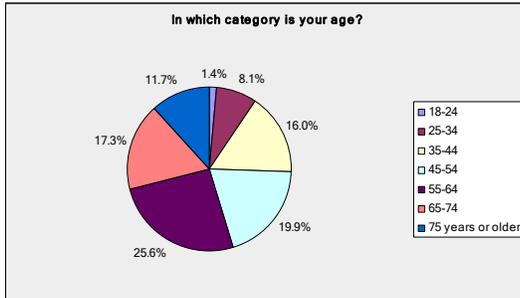


Data from 2009 NCS

Less than \$24,999	23.72%
\$25,000 to \$49,999	29.43%
\$50,000 to \$99,999	32.43%
\$100,000 to \$149,999	11.11%
\$150,000 or more	3.30%

Online Citizen Survey – Question 47

Age / Sex

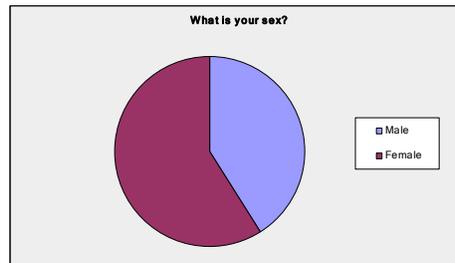


In which category is your age?

Answer Options	Response Percent	Response Count
18-24	1.4%	21
25-34	8.1%	121
35-44	16.0%	240
45-54	19.9%	298
55-64	25.6%	383
65-74	17.3%	259
75 years or older	11.7%	175
answered question		1497
skipped question		129

What is your sex?

Answer Options	Response Percent	Response Count
Male	41.0%	611
Female	59.0%	878
answered question		1489
skipped question		137



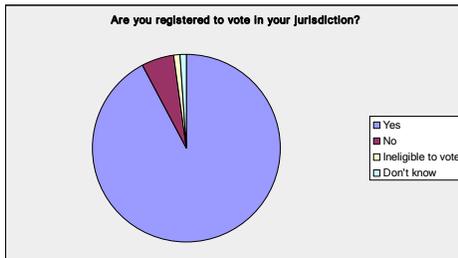
Online Citizen Survey – Question 48 and 49

Demographics – Comparison to 2009

Demographic	2009 Census Estimates	2010 Citizen Survey Participants
% of households with children under 17 living in home	21.00%	26.20%
% of households with residents aged 65 or older living in home	21.00%	36.30%
% of females	51.50%	59.00%
% of homeowners	82.40%	89.00%

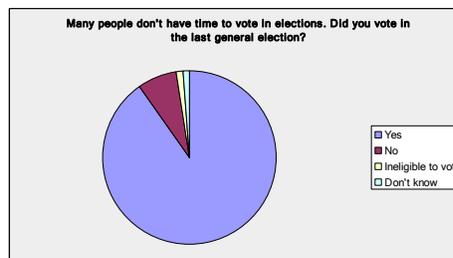
2009 data obtained from Pasco National Citizen Survey.
 2010 data obtained from online survey questions 45,46,49 & 44.

Vote



Are you registered to vote in your jurisdiction?		
Answer Options	Response Percent	Response Count
Yes	92.0%	1388
No	5.7%	86
Ineligible to vote	1.1%	17
Don't know	1.1%	17
<i>answered question</i>		1508
<i>skipped question</i>		118

Many people don't have time to vote in elections. Did you vote in the last general election?		
Answer Options	Response Percent	Response Count
Yes	90.2%	1360
No	7.4%	111
Ineligible to vote	1.3%	19
Don't know	1.1%	17
<i>answered question</i>		1507
<i>skipped question</i>		119



Online Citizen Survey –
 Questions 50 and 51

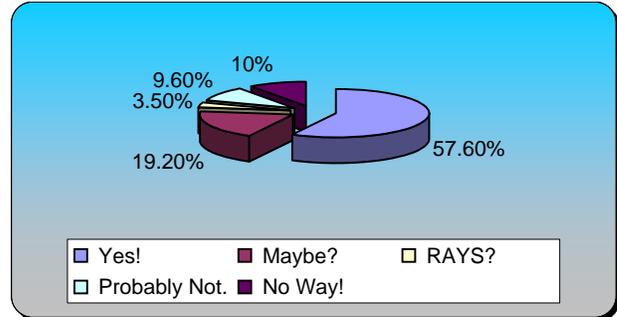
Appendix C Stakeholder Meeting Results Merged from Four Sessions

Turning Graphical Results by Question

Session Name: Pasco Stakeholders Merge 5-20-2010 12-11 PM
Created: 5/20/2010 12:11 PM

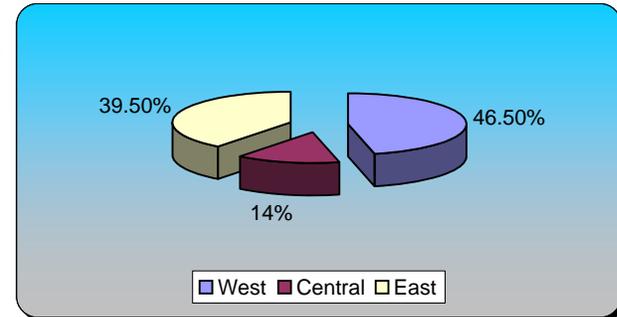
1.) Can the RAYS win the AL East Division this year?...

	Responses	
Yes!	132	57.64%
Maybe?	44	19.21%
RAYs?	8	3.49%
Probably Not.	22	9.61%
No Way!	23	10.04%
Totals	229	100%



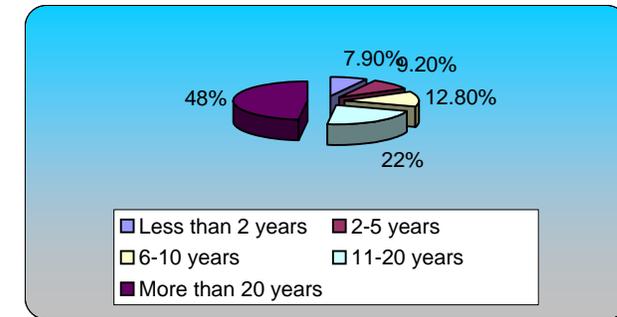
2.) In what part of Pasco County do you live?

	Responses	
West	106	46.49%
Central	32	14.04%
East	90	39.47%
Totals	228	100%



3.) How many years have you lived in Pasco County?

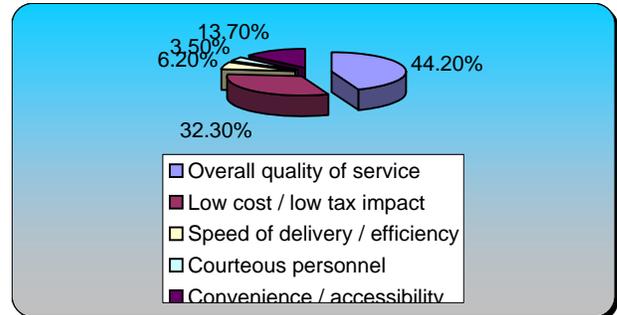
	Responses	
Less than 2 years	18	7.93%
2-5 years	21	9.25%
6-10 years	29	12.78%
11-20 years	50	22.03%
More than 20 years	109	48.02%
Totals	227	100%



Appendix C Stakeholder Meeting Results Merged from Four Sessions

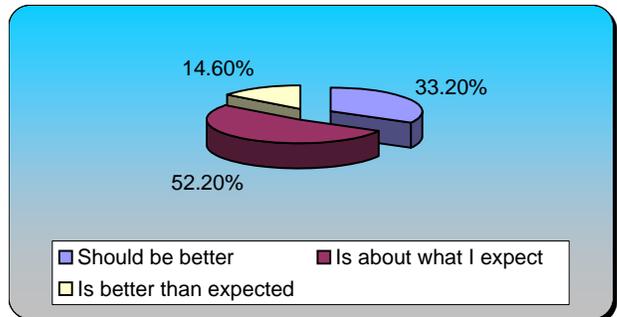
4.) When it comes to County services, which of the following is most important to you?

	Responses	
Overall quality of service	100	44.25%
Low cost / low tax impact	73	32.30%
Speed of delivery / efficiency	14	6.19%
Courteous personnel	8	3.54%
Convenience / accessibility	31	13.72%
Totals	226	100%



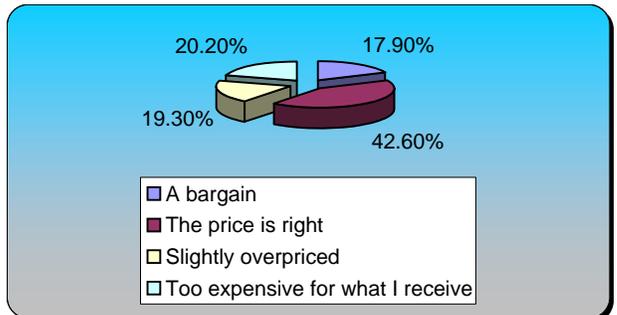
5.) The quality of services provided by the County:

	Responses	
Should be better	75	33.19%
Is about what I expect	118	52.21%
Is better than expected	33	14.60%
Totals	226	100%



6.) The government services I receive from the County are:

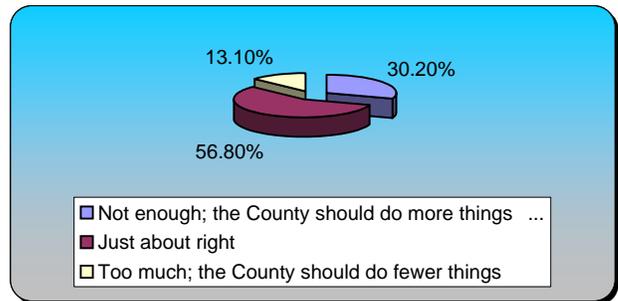
	Responses	
A bargain	40	17.94%
The price is right	95	42.60%
Slightly overpriced	43	19.28%
Too expensive for what I receive	45	20.18%
Totals	223	100%



Appendix C
Stakeholder Meeting Results
Merged from Four Sessions

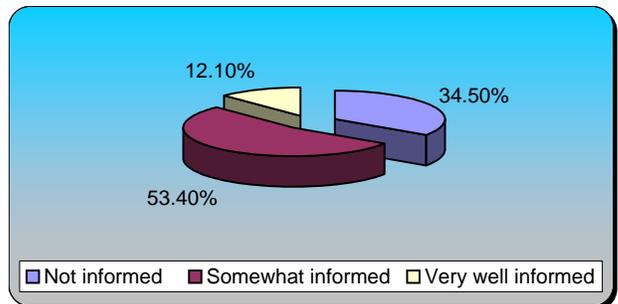
7.) The variety of services provided by the County is:

	Responses	
Not enough; the County should do more things ...	67	30.18%
Just about right	126	56.76%
Too much; the County should do fewer things	29	13.06%
Totals	222	100%



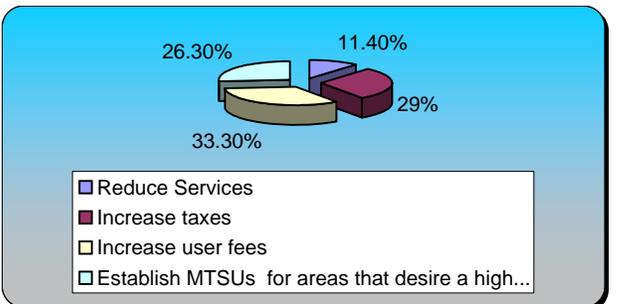
8.) How well informed do you feel citizens are on County issues, services and events?

	Responses	
Not informed	77	34.53%
Somewhat informed	119	53.36%
Very well informed	27	12.11%
Totals	223	100%



9.) Which of the following is the best way to address budget deficit?

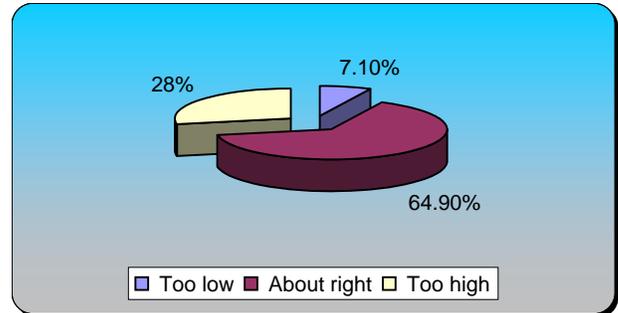
	Responses	
Reduce Services	26	11.40%
Increase taxes	66	28.95%
Increase user fees	76	33.33%
Establish MTSUs for areas that desire a high...	60	26.32%
Totals	228	100%



Appendix C
Stakeholder Meeting Results
Merged from Four Sessions

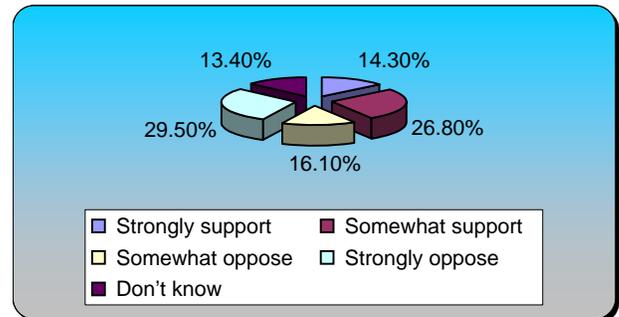
10.) My Property taxes are:

	Responses	
Too low	16	7.11%
About right	146	64.89%
Too high	63	28%
Totals	225	100%



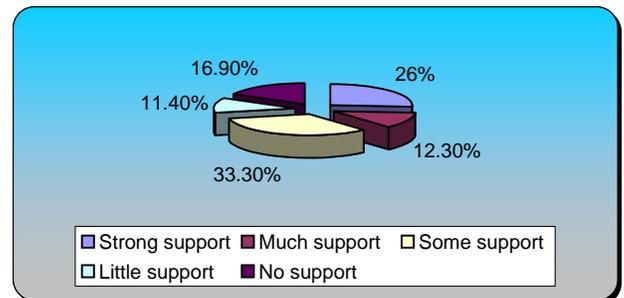
11.) Taxes: Support or oppose increasing the property tax

	Responses	
Strongly support	32	14.29%
Somewhat support	60	26.79%
Somewhat oppose	36	16.07%
Strongly oppose	66	29.46%
Don't know	30	13.39%
Totals	224	100%



12.) How would you feel about establishing user fees for services if they were only applied to those who use the service(s)?

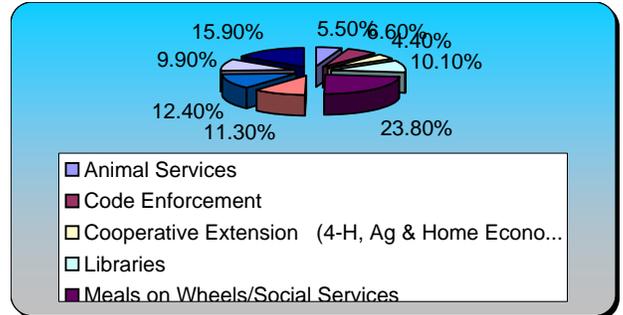
	Responses	
Strong support	57	26.03%
Much support	27	12.33%
Some support	73	33.33%
Little support	25	11.42%
No support	37	16.89%
Totals	219	100%



Appendix C Stakeholder Meeting Results Merged from Four Sessions

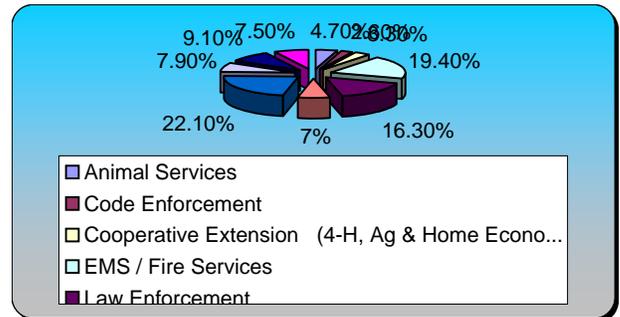
13.) Besides Fire, EMS and Law Enforcement, Of the following, Which are the three most important to YOU?

	Responses	
Animal Services	35	5.51%
Code Enforcement	42	6.61%
Cooperative Extension (4-H, Ag & Home Econo...	28	4.41%
Libraries	64	10.08%
Meals on Wheels/Social Services	151	23.78%
Parks and Recreation	72	11.34%
Veteran's Services	79	12.44%
Public Transportation	63	9.92%
Road Maintenance	101	15.91%
Totals	635	100%



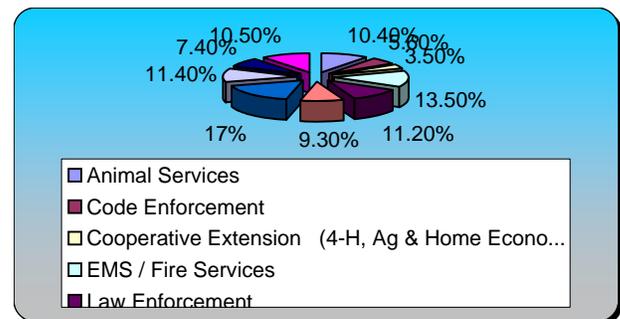
14.) Do you support Property tax increases to provide the following services? (choose 3)

	Responses	
Animal Services	27	4.73%
Code Enforcement	15	2.63%
Cooperative Extension (4-H, Ag & Home Econo...	19	3.33%
EMS / Fire Services	111	19.44%
Law Enforcement	93	16.29%
Libraries	40	7.01%
Meals on Wheels/ Social Services	126	22.07%
Parks and Recreation	45	7.88%
Veteran's Services	52	9.11%
Transportation Services	43	7.53%
Totals	571	100%



15.) Do you support User Fee increases to provide the following services? (choose 3)

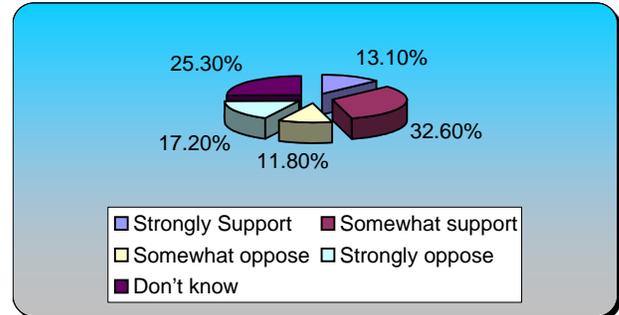
	Responses	
Animal Services	59	10.37%
Code Enforcement	32	5.62%
Cooperative Extension (4-H, Ag & Home Econo...	20	3.51%
EMS / Fire Services	77	13.53%
Law Enforcement	64	11.25%
Libraries	53	9.31%
Meals on Wheels/ Social Services	97	17.05%
Parks and Recreation	65	11.42%
Veteran's Services	42	7.38%
Transportation Services	60	10.54%
Totals	569	100%



Appendix C
Stakeholder Meeting Results
Merged from Four Sessions

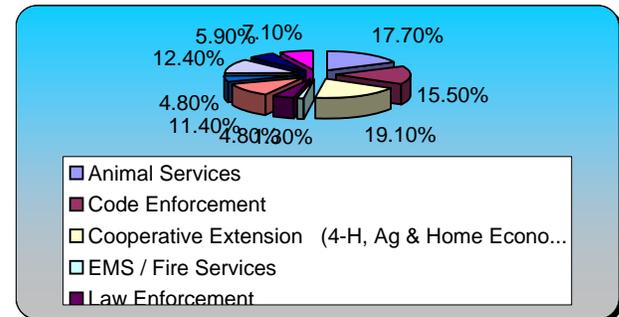
16.) Would you support establishing Municipal Services Taxing Units (MSTU) for specific services?

	Responses	
Strongly Support	29	13.12%
Somewhat support	72	32.58%
Somewhat oppose	26	11.76%
Strongly oppose	38	17.19%
Don't know	56	25.34%
Totals	221	100%



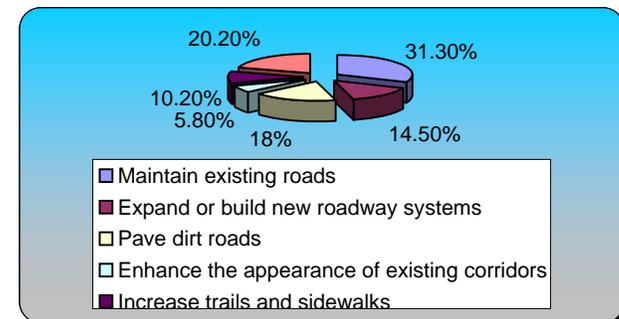
17.) If service reductions have to be made, which three areas would you cut first?

	Responses	
Animal Services	107	17.66%
Code Enforcement	94	15.51%
Cooperative Extension (4-H, Ag & Home Econo...	116	19.14%
EMS / Fire Services	8	1.32%
Law Enforcement	29	4.79%
Libraries	69	11.39%
Meals on Wheels/ Social Services	29	4.79%
Parks and Recreation	75	12.38%
Veteran's Services	36	5.94%
Transportation Services	43	7.10%
Totals	606	100%



18.) Select your top three priorities for investing in the County's transportation system:

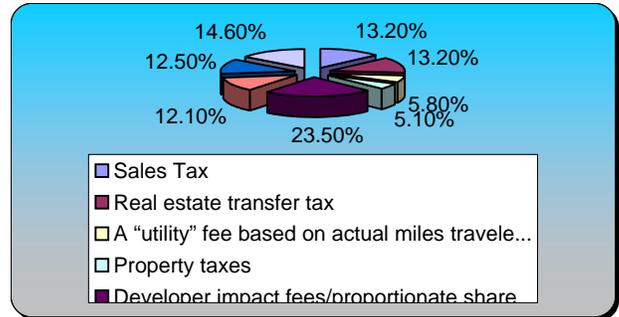
	Responses	
Maintain existing roads	188	31.33%
Expand or build new roadway systems	87	14.50%
Pave dirt roads	108	18%
Enhance the appearance of existing corridors	35	5.83%
Increase trails and sidewalks	61	10.17%
Improve public transit, including rail and pr...	121	20.17%
Totals	600	100%



Appendix C
Stakeholder Meeting Results
Merged from Four Sessions

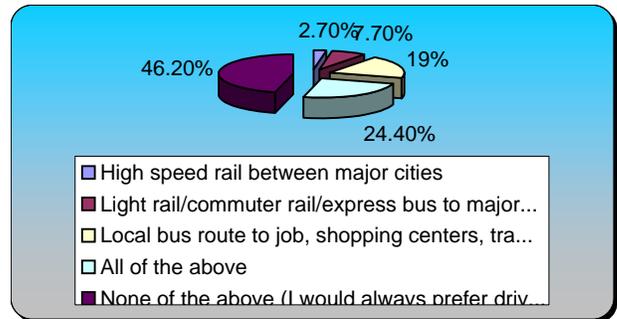
19.) Select your top three ways to fund transportation improvements.

	Responses	
Sales Tax	73	13.20%
Real estate transfer tax	73	13.20%
A "utility" fee based on actual miles traveled	32	5.79%
Property taxes	28	5.06%
Developer impact fees/proportionate share	130	23.51%
Gas tax	67	12.12%
Special assessment	69	12.48%
Tolls	81	14.65%
Totals	553	100%



20.) If gas prices were high, which of the following would you be most willing to pay for and use?

	Responses	
High speed rail between major cities	6	2.71%
Light rail/commuter rail/express bus to major...	17	7.69%
Local bus route to job, shopping centers, tra...	42	19%
All of the above	54	24.43%
None of the above (I would always prefer driv...	102	46.15%
Totals	221	100%



21.) I support a Gas Tax Increase (select only one)

	Responses	
No increase	100	44.44%
1 cent / gallon	60	26.67%
2 cents / gallon	35	15.56%
3 cents / gallon	18	8%
4 cents / gallon	1	0.44%
5 cents / gallon	11	4.89%
Totals	225	100%

