



# Community Input March 2012

Survey Says...

You gave us answers to these questions...

- \* How are we doing?
- \* What should we focus on?
- \* How should we balance our budget?
- \* Should we continue to invest in the Penny for Pasco?

# How Are We Doing?



FY10-11 **Annual Performance Report**

- \* Lean Efficient Accountable Pasco (LEAP)
- \* Focus on the Customer
- \* Strategic Objectives
- \* Key Intended Results
- \* Annual Performance Report

# How Are We Doing?

## EXECUTIVE SUMMARY

### SECOND ANNUAL PERFORMANCE REPORT CARD

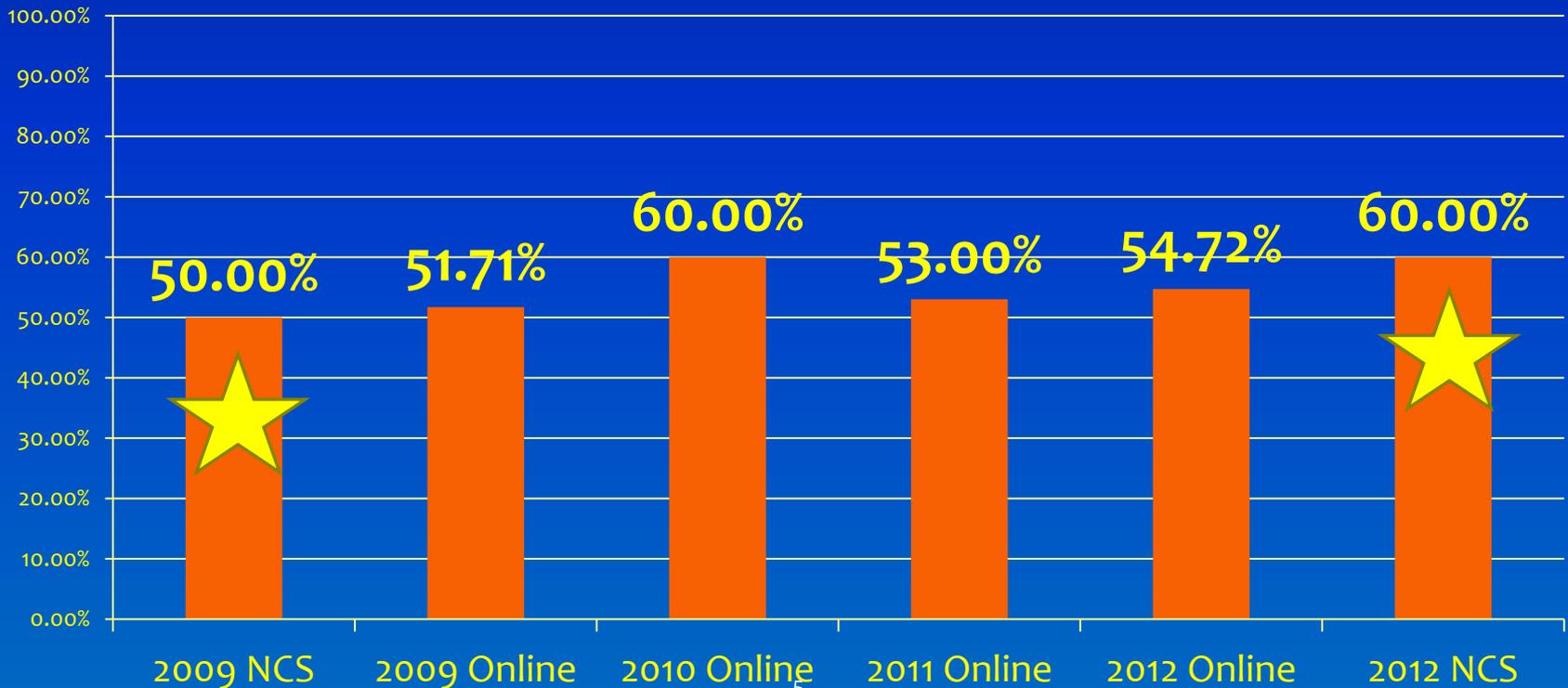
This one-page summary highlights our performance in the second-year implementation of our three-year Strategic Plan. As in year one, our report card gives you a good reference guide for the pages that follow. This year, we added additional Business Plan initiatives to help us attain the key intended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

STRATEGIC OBJECTIVE AREAS	KEY INTENDED RESULTS	BUSINESS PLAN INITIATIVES
 JOBS AND ECONOMIC DEVELOPMENT	 Industrial Growth  Pasco County Jobs	 6 Initiatives In Progress
 FINANCIAL SUSTAINABILITY	 Fund Reserve Policies  Diversify Property Tax Base	 1 Initiative Complete  4 Initiatives In Progress
 GROWTH MANAGEMENT	 Urban Service Areas  Future Land Development Patterns  Area Wide Transportation Concurrency & Mobility Fee	 2 Initiatives Complete  4 Initiatives In Progress  1 Initiative On Hold
 CUSTOMER SERVICE LEVELS	 Public/Private Partnership  Overall Residential Satisfaction Rating	 3 Initiatives Complete  7 Initiatives In Progress  1 Initiative On Hold  1 Initiative Cancelled
 TRANSPORTATION	 Transportation Systems  Funding Sources	 3 Initiatives In Progress
 ENVIRONMENTAL PROTECTION	 Conservation Land Inventory  LEED Buildings	 2 Initiatives In Progress  1 Initiative On Hold

- \* Overall improvement from last year's Annual Report in most categories.
- \* 10 out of 13 Key Intended Results in "green" status.

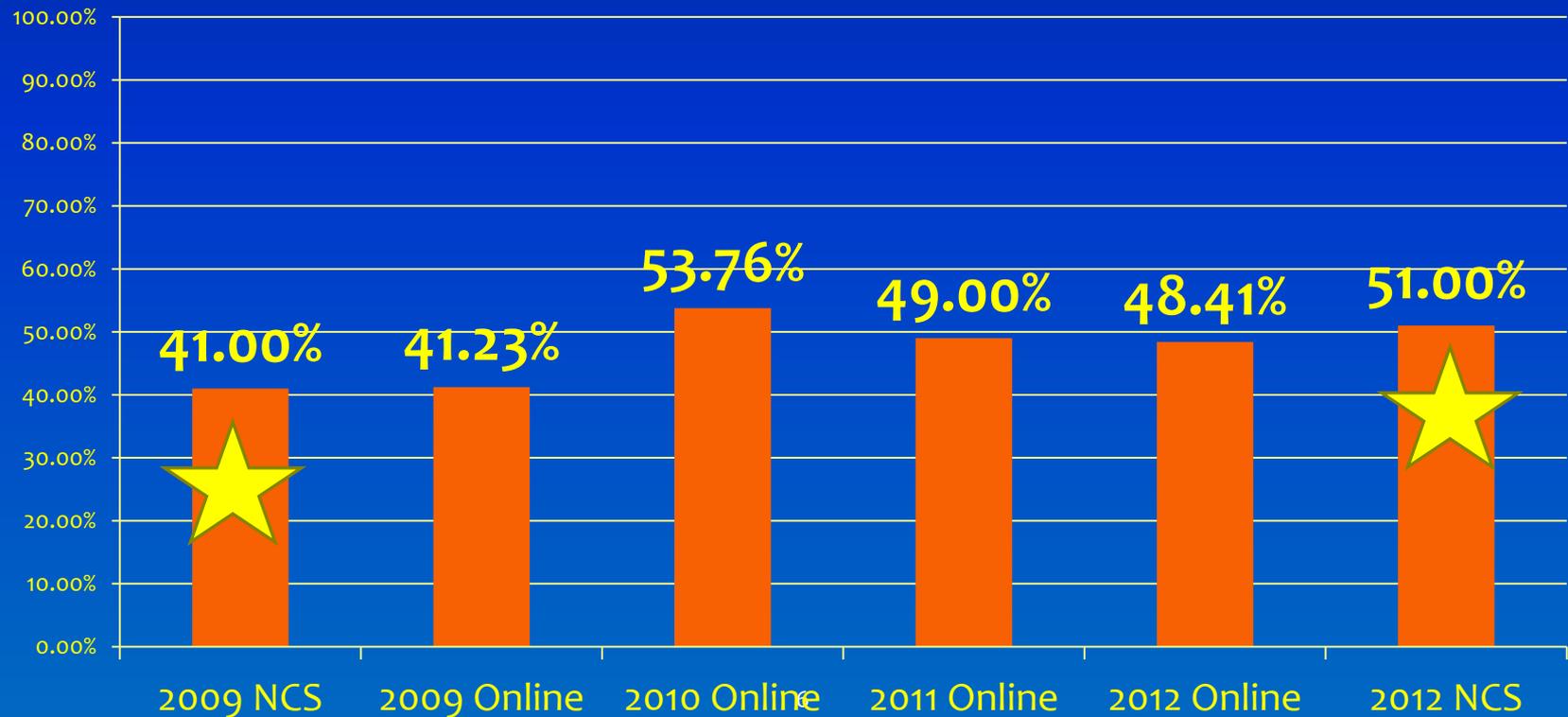
# How Are We Doing?

## Quality of Services provided by Pasco County



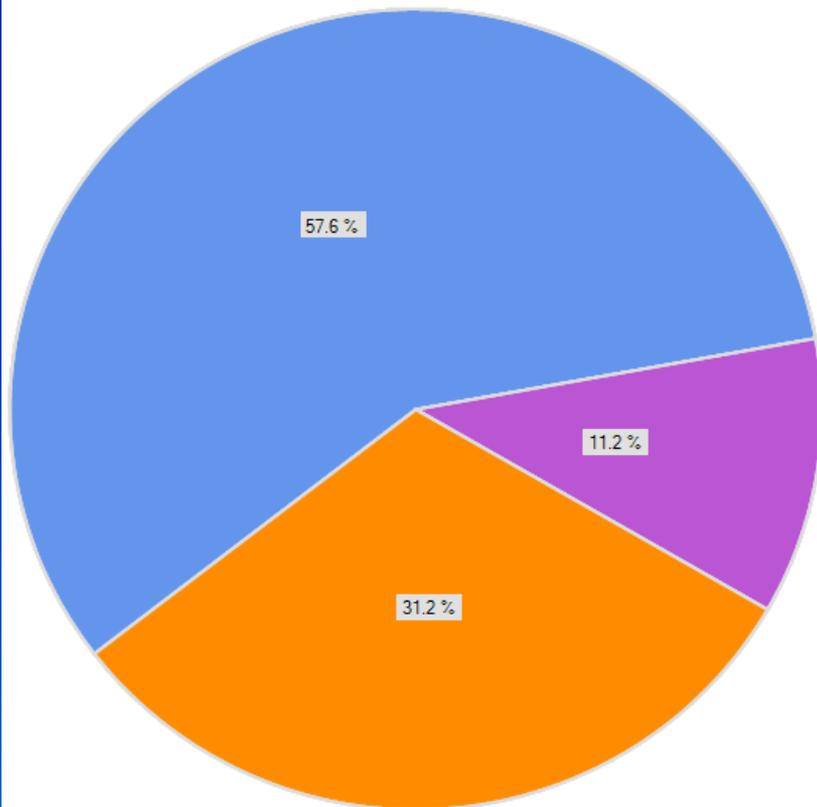
# How Are We Doing?

The value of services for the taxes paid to Pasco County



# How Are We Doing?

How would you rate the services provided by the County?



RATE THE SERVICES PROVIDED  
BY PASCO COUNTY

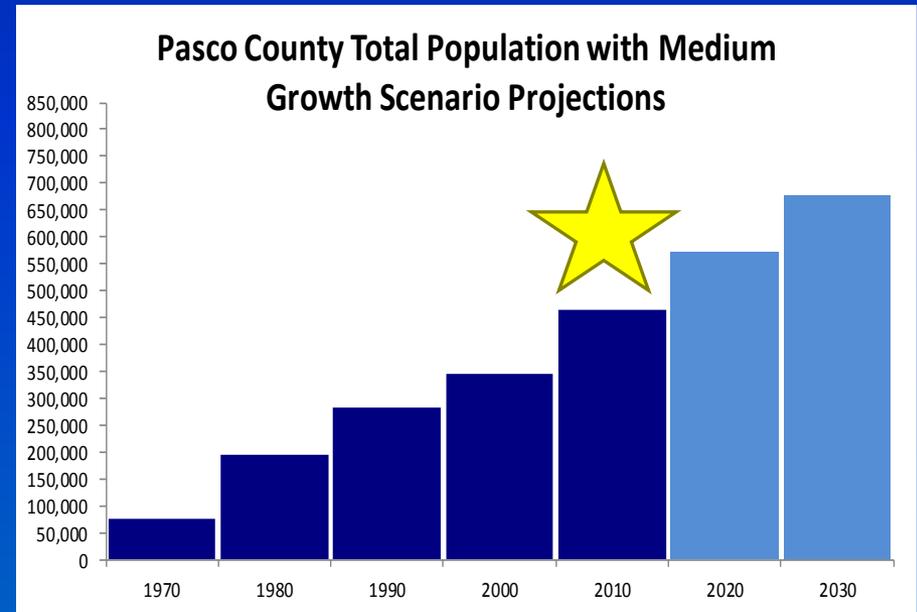
- \* **68.8% Positive Response**  
(About what I expected OR  
better than what I expected)

# What Should We Focus On?

Pasco County is Growing,  
Our Demographics are Changing,  
What are the Biggest Issues Facing Us?

# What Should We Focus On?

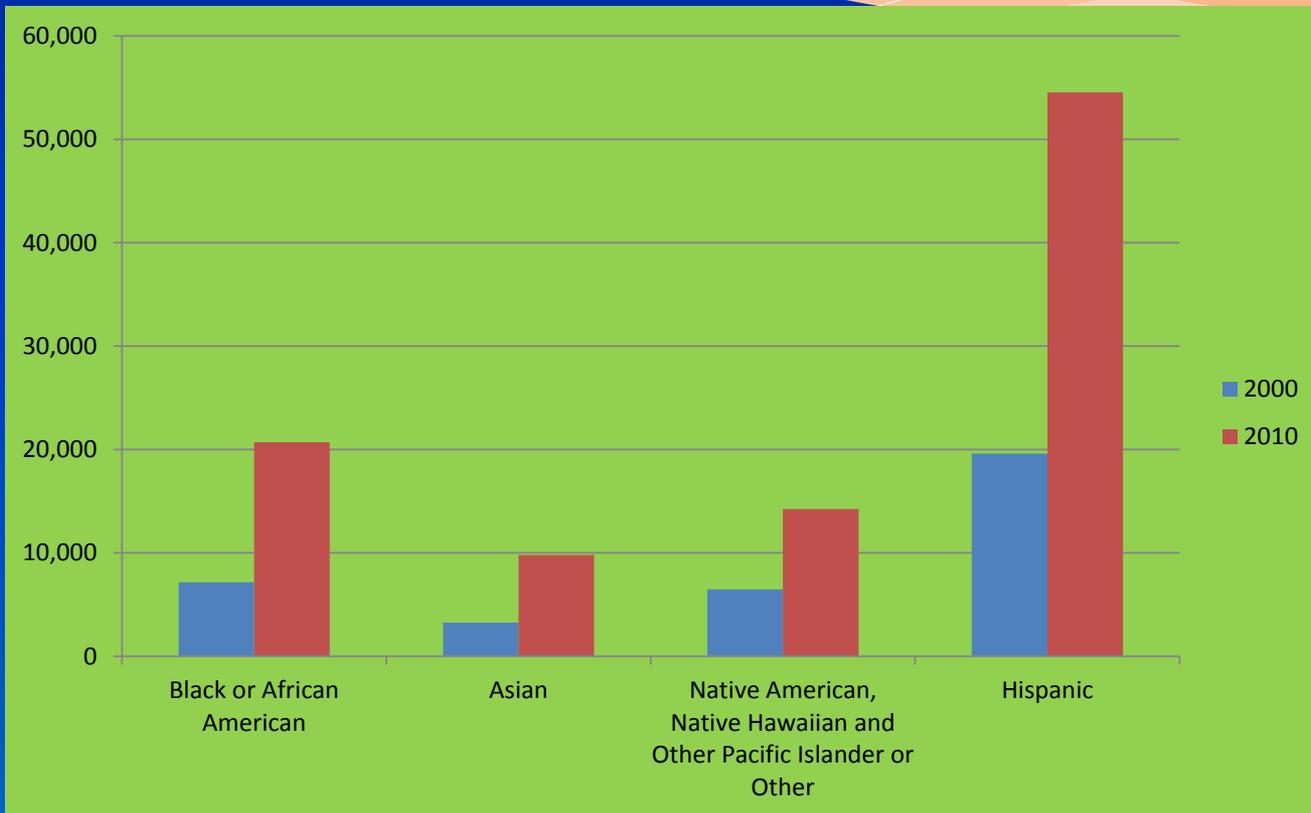
- \* 12<sup>th</sup> Largest County in the State (464,697)
- \* 6<sup>th</sup> Largest Unincorporated Jurisdiction (424,912)
  - \* Hillsborough (2<sup>nd</sup>)
  - \* Polk (8<sup>th</sup>)
  - \* Pinellas (11<sup>th</sup>)
- \* 51<sup>st</sup> in Per Capita County Government Property Tax Levies (Florida TaxWatch, September 2011)



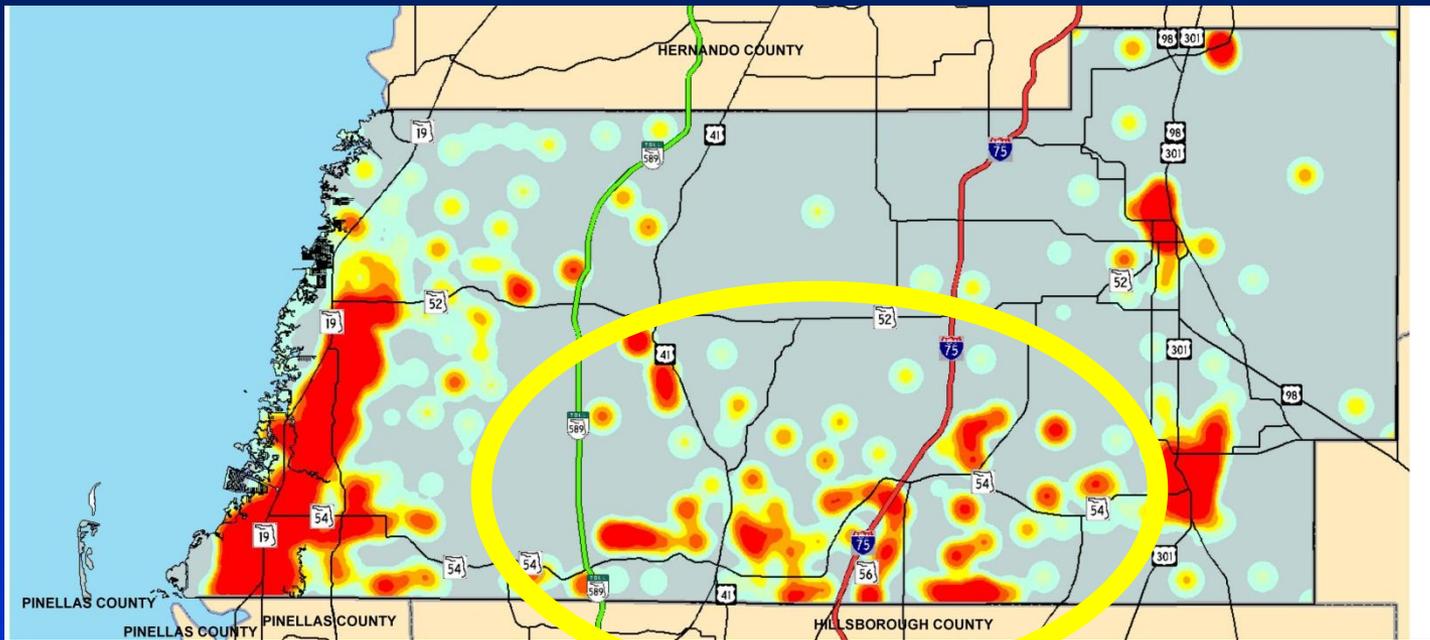
# We are changing...

- \* Projected to reach  $\frac{3}{4}$  of a million residents by 2025!
- \* Increase in Average Household Size from 2.3 to 2.42
- \* 28.3 % increase in the number of families
- \* Average age decreased from 44.9 to 43.6.
- \* Educational attainment of a Bachelor's Degree or higher increased from 13.1% to 21.1%

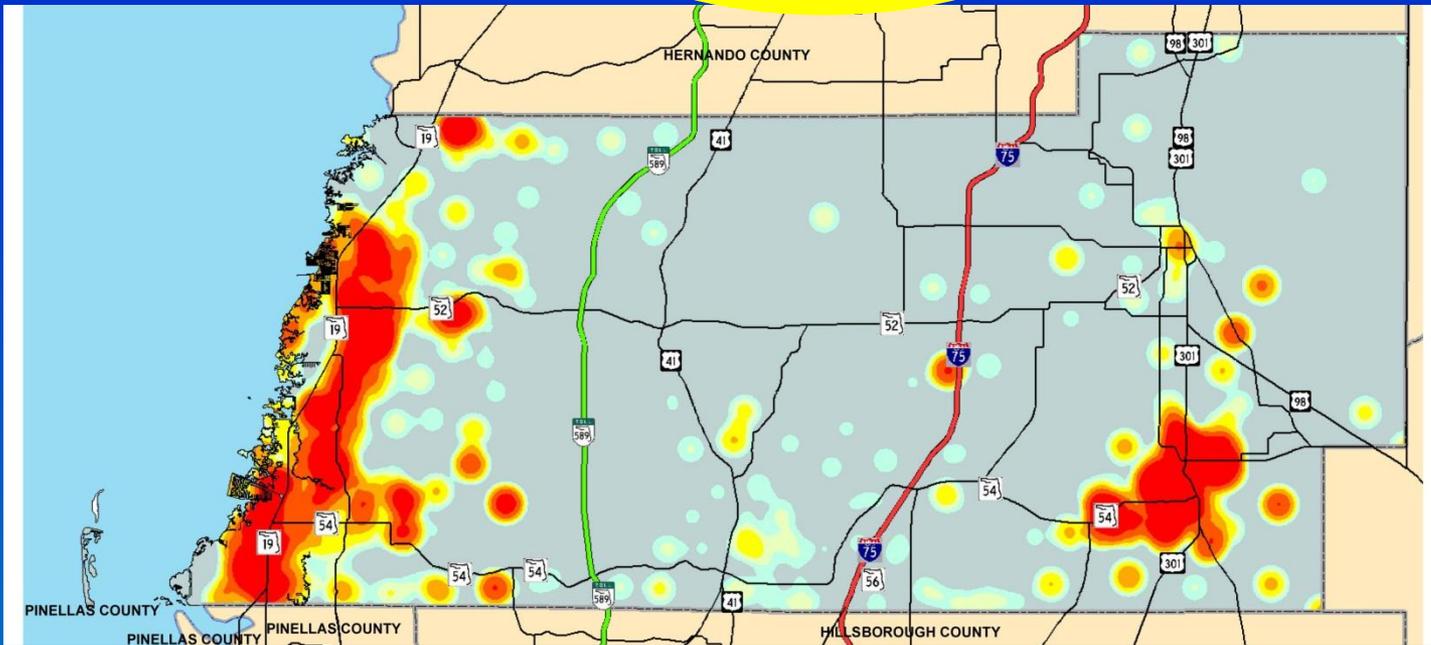
# We are changing...



UNDER 5 YEARS  
OLD

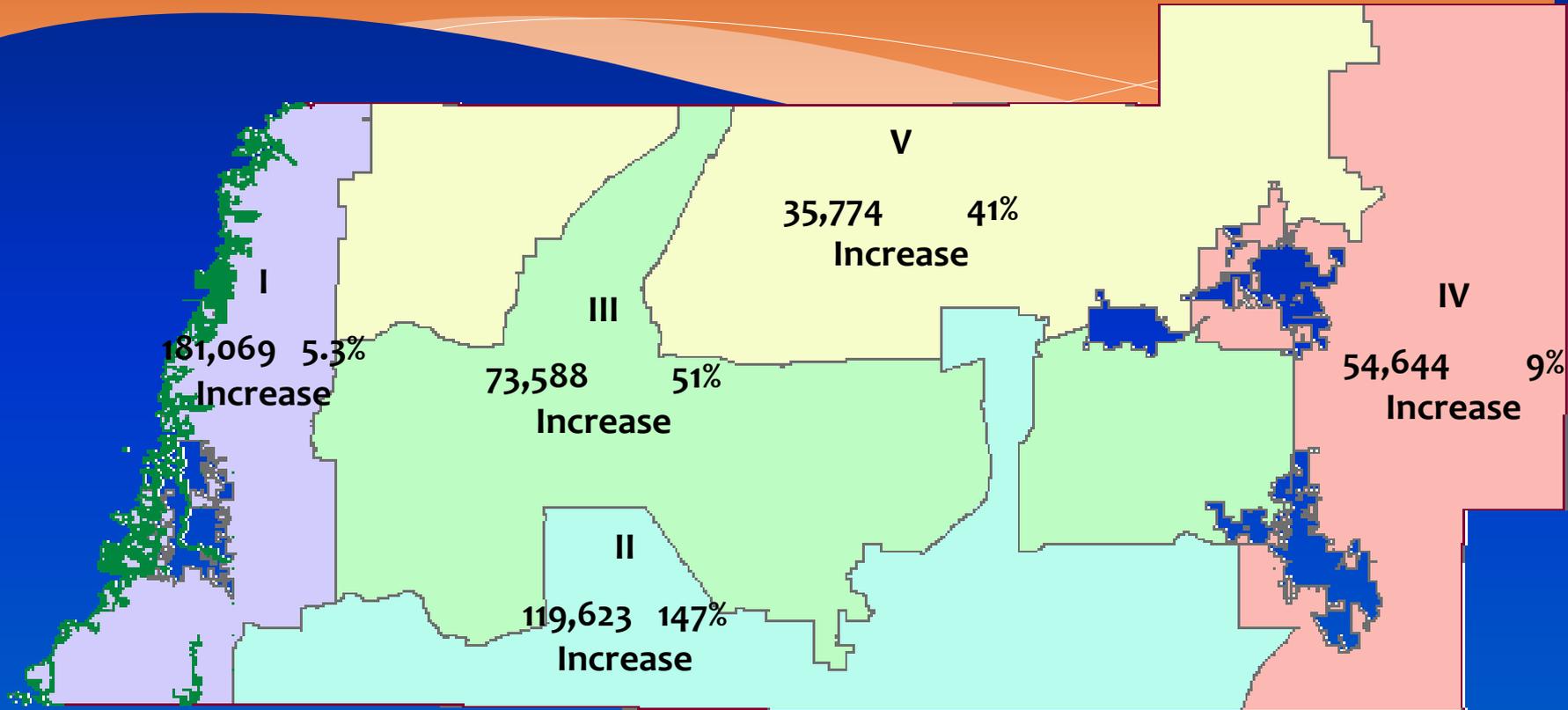


OVER 65 YEARS  
OLD



POPULATION HEAT MAPS

# Population Change by Market Area



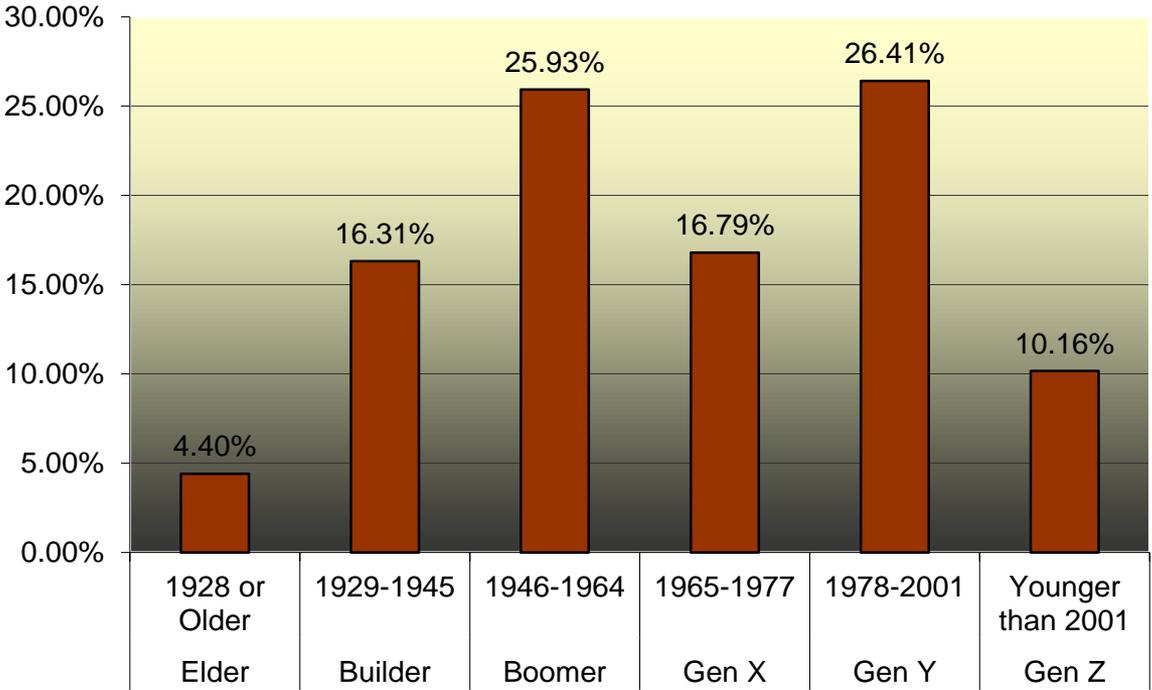
2000: 344,765

2010: 464,697

County-Wide, our population has increased by 34.8% since 2000

# Generations with Different Focus

2010 Pasco County Population Demographics



■ 2010 - Total Population

# What Should We Focus On?

- \* What are the three biggest issues facing Pasco County over the next several years?



# What Should We Focus On?

What do you think are the three biggest issues facing Pasco County over the next several years?

	Percent of Respondents
Jobs/unemployment/poor economy <b>JOBS &amp; ECONOMIC DEVELOPMENT</b>	37%
Government/taxes/budget/maintaining levels of service <b>FINANCIAL SUSTAINABILITY</b>	34%
Infrastructure-roads/traffic/public transit/health care <b>TRANSPORTATION</b>	32%
Growth management/planning/environment <b>GROWTH/ENVIRONMENT</b>	21%
Crime/drugs/public safety	20%
Housing cost/property values/vacancies/foreclosure	16%
Education	14%
Economic development	13%
Image/code enforcement- cleaning up the County/homelessness	8%
Utilities/water	4%
Aging population issues	3%
Other	15%
Don't Know	3%

Total may exceed 100% as respondents could select more than one category.

# What Should We Focus On?

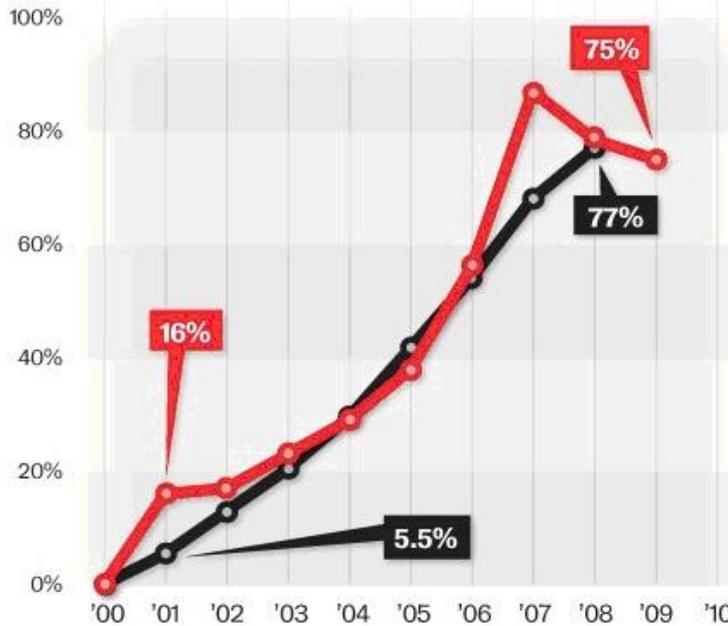
- \* Pasco County – Florida’s Premier County for balanced economic growth, environmental stability, and first class services.
  - \* Does our vision still ring true?
  - \* What does it mean to be premier?
  - \* First class services?

# How Should We Balance Our Budget

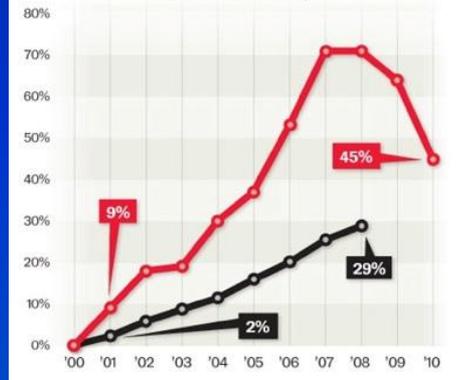
Property Values Are Declining,  
Pasco County Has Been Cutting for 4 Years,  
Options for Balancing

# How Should We Balance Our Budget?

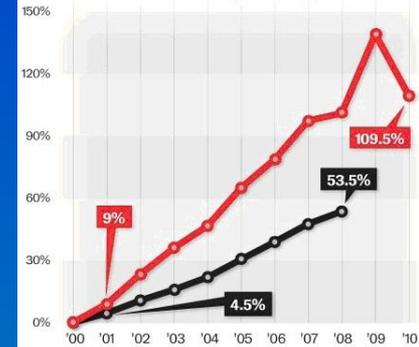
## Pasco County



## Pinellas County

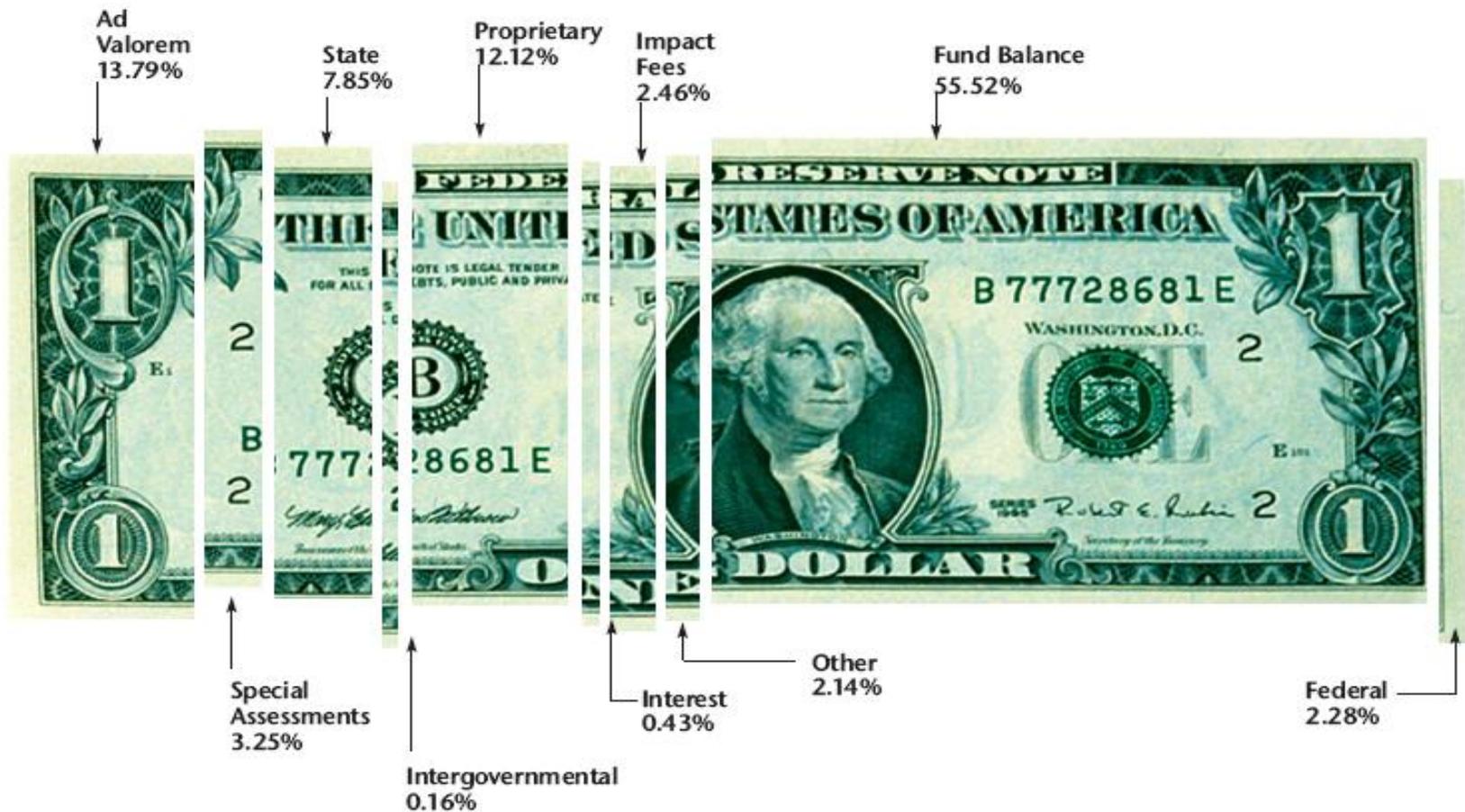


## Hillsborough County



# How Should We Balance Our Budget?

## REVENUES

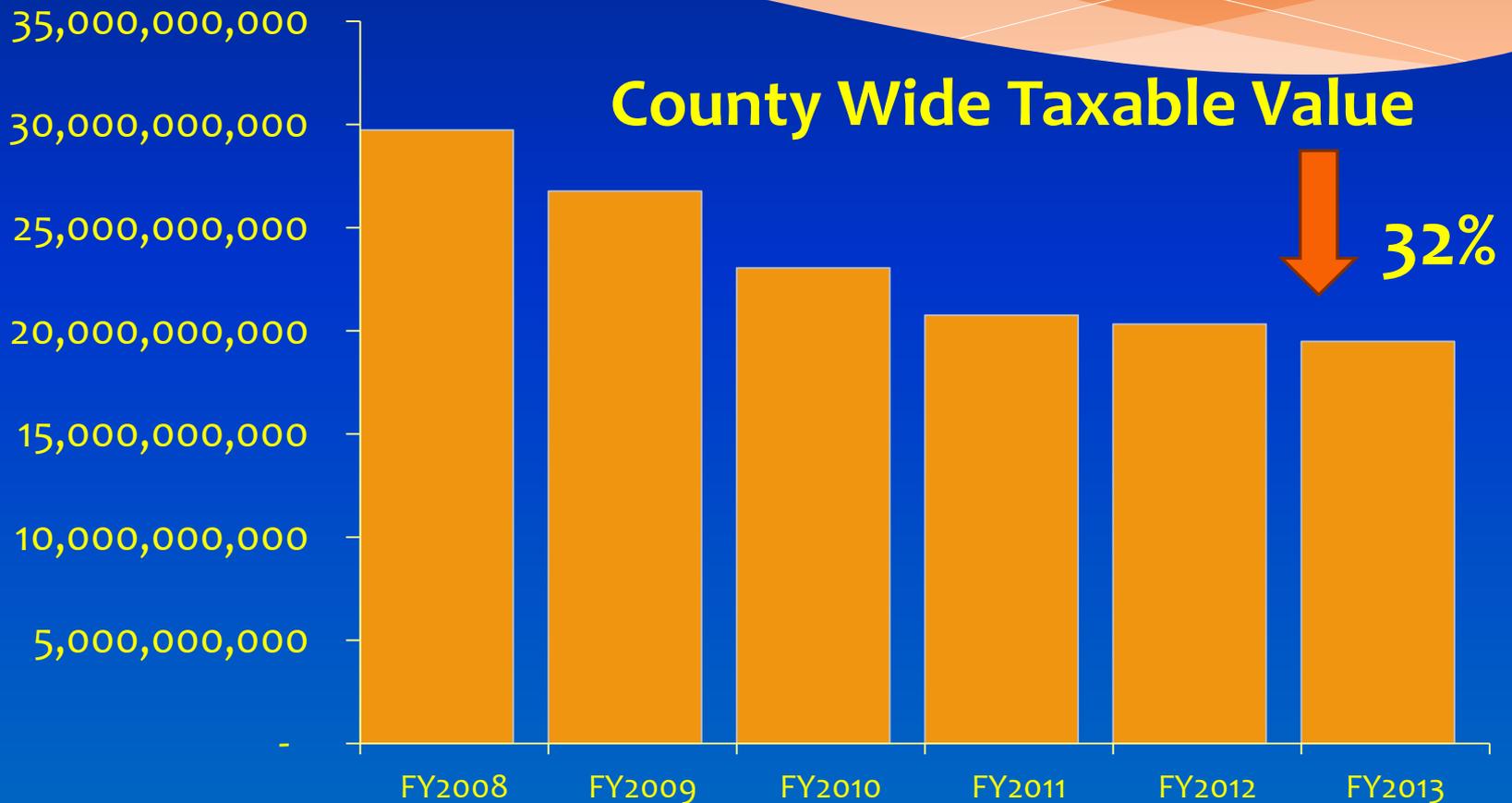


# How Should We Balance Our Budget?

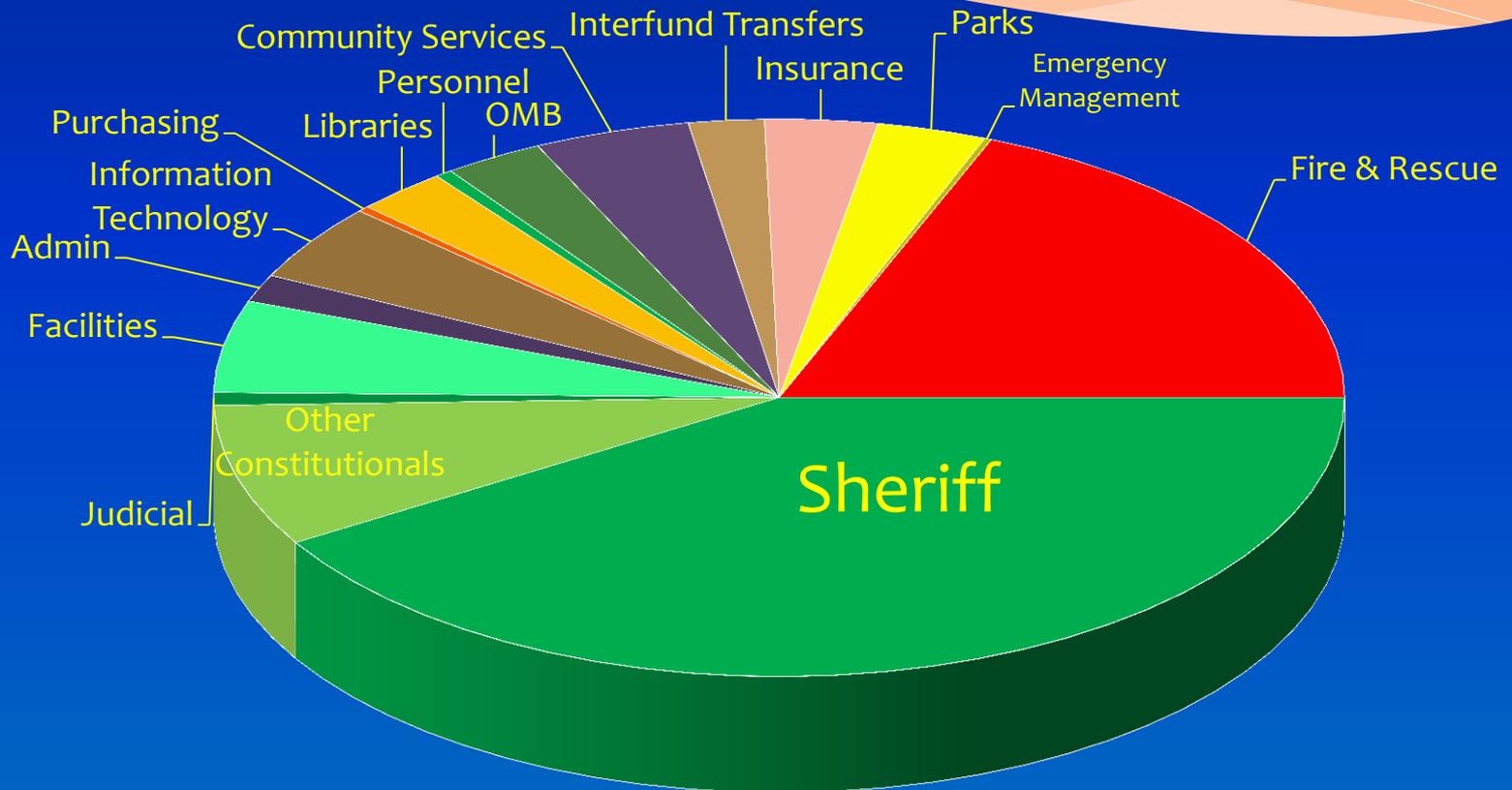
## EXPENDITURES



# How Should We Balance Our Budget?



# How Should We Balance Our Budget?



# How Should We Balance Our Budget?

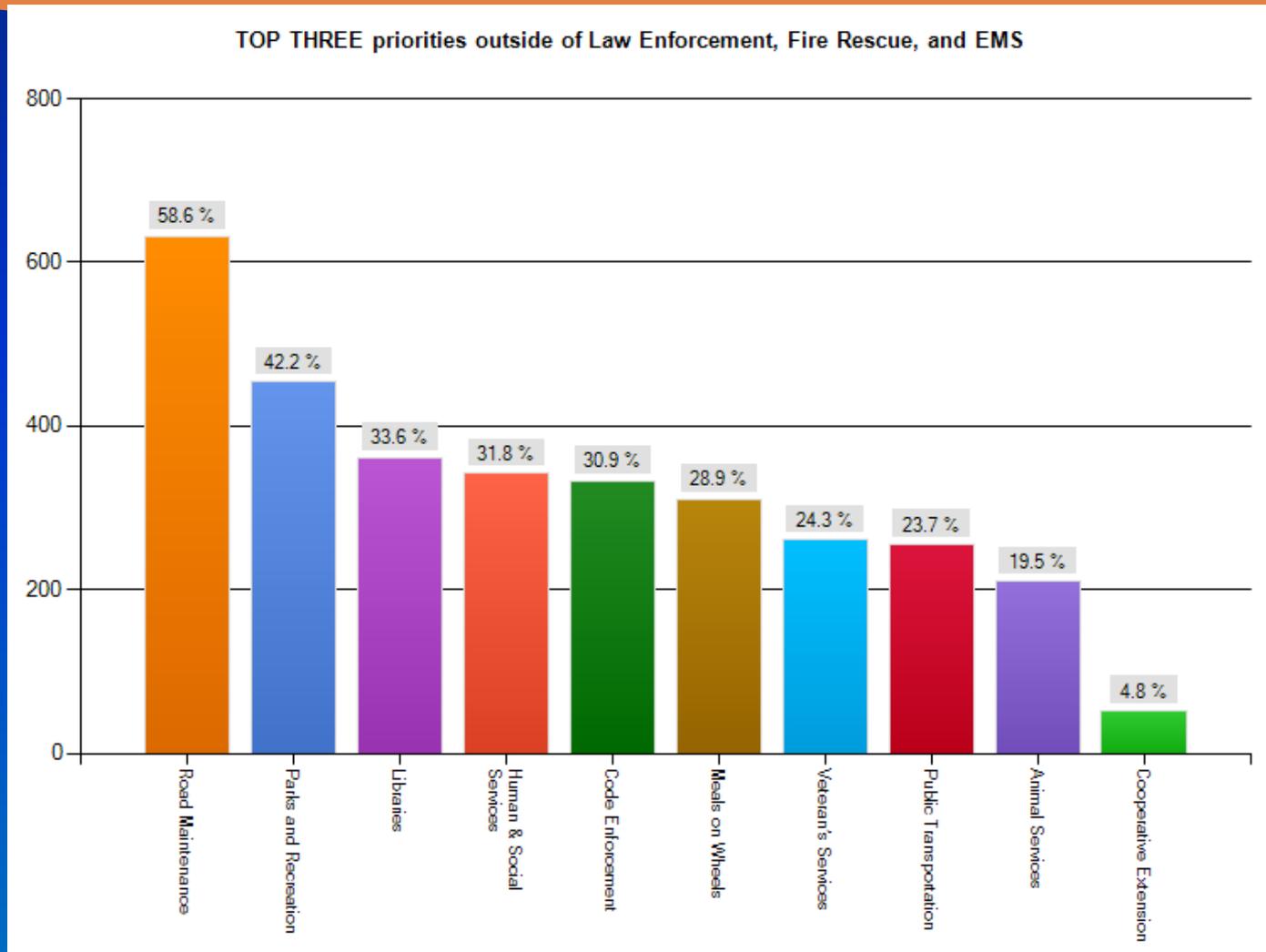
- \* Four Years of Budget Cutting
  - \* Property Values Declined 32% (\$9,405,702,644)
  - \* General Fund Property Tax Down 20% (\$32,132,164)
  - \* Implemented LEAP (Lean, Efficient, Accountable Pasco)
  - \* Cut 234 Positions
  - \* Laid off 180 Employees

# How Should We Balance Our Budget?

		ADOPTED FY08	ADOPTED FY12	CHANGE
Animal Services Education	B001	195,256	117,174	-39.99%
SAVE	B001	113,316	70,060	-38.17%
Elderly Nutrition	B001	1,064,629	530,143	-50.20%
Parks & Recreation	B001	11,758,796	7,747,490	-34.11%
Libraries	B001	9,760,986	5,628,081	-42.34%
Development Services Administration	B102	570,569	336,934	-40.95%
Engineering Admin	B102	151,882	75,688	-50.17%
Survey	B102	557,561	156,318	-71.96%
Project Management	B102	1,612,304	603,379	-62.58%
Emergency Services Admin	B102	2,006,869	1,229,637	-38.73%
Emergency Communications	B102	1,081,980	700,676	-35.24%

# How Should We Balance Our Budget?

- \* Most Important
- \* Roads
- \* Parks
- \* Libraries



# Parks & Recreation



- \* Staffing levels reduced 29% (162.5 to 114.5)
- \* Recreation Centers now closed on Sundays and Saturday hours cut from 12 to 8.
- \* Closed two public swimming pools and associated parkland.
- \* Closed 3 community centers for general public use.
- \* Many parks now staffed intermittently with roving crews leading to less inspection and maintenance.
- \* Increased and developed new user fees.
- \* Dependent on volunteers to help maintain sports fields, parks and provide recreation programs.

# Community Services

ENP	07	12
Meals	269,107	202,637
# Sites	9	8
Full-Time Positions	8	8
Part-Time Positions	27	11



Animal Services	07	12
ACO	11	8
Full-Time Positions	39	33
Part-Time Positions	1	0

Human Services	07	12
Full-Time Positions	9	8
Medicaid Dollars	4,162,000	2,912,000

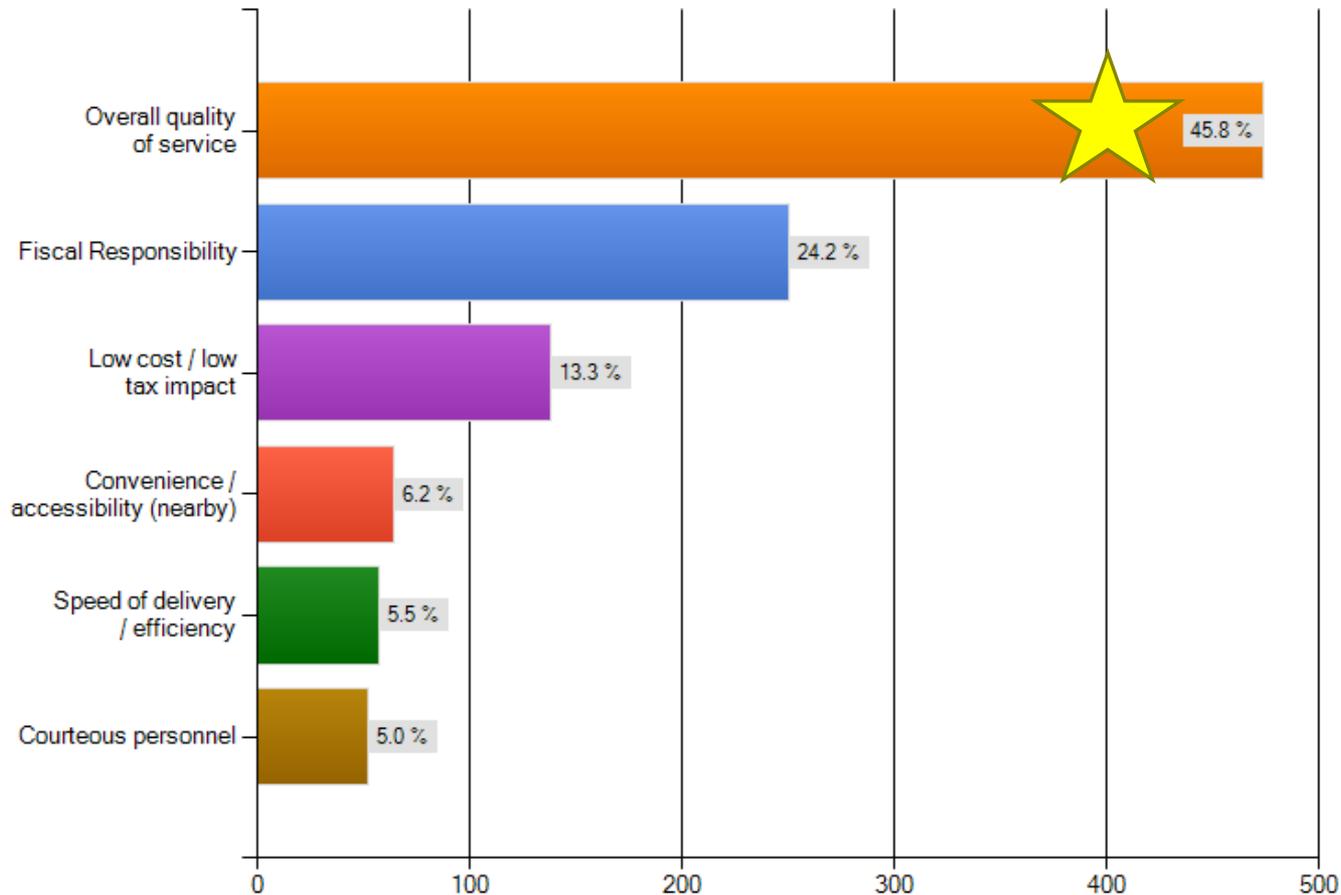


Co-Op Extension	07	12
Full-Time Positions	11	7

# How Should We Balance Our Budget?

OVERALL QUALITY MOST  
IMPORTANT

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



# How Should We Balance Our Budget?

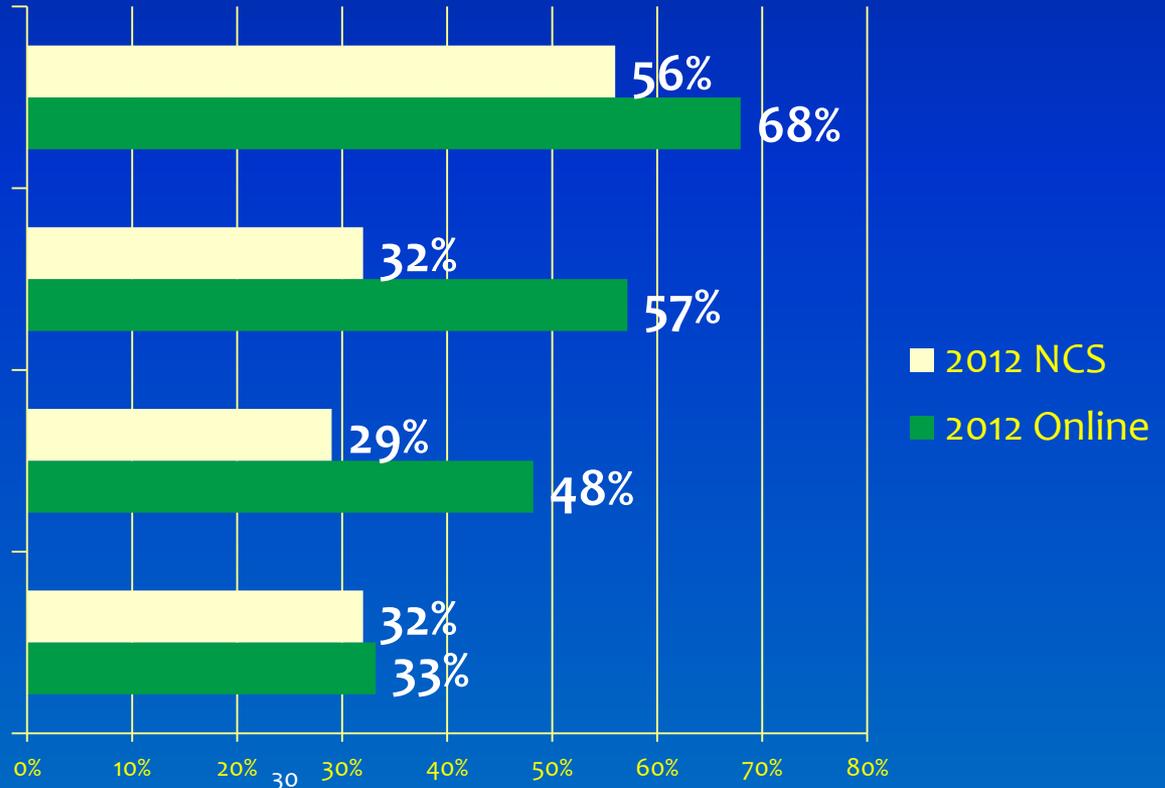
## % THAT SUPPORT METHOD

Establish a higher tax rate for geographic areas that desire a higher level of service

Increase user fees

Increase taxes

Reduce services



# How Should We Balance Our Budget?

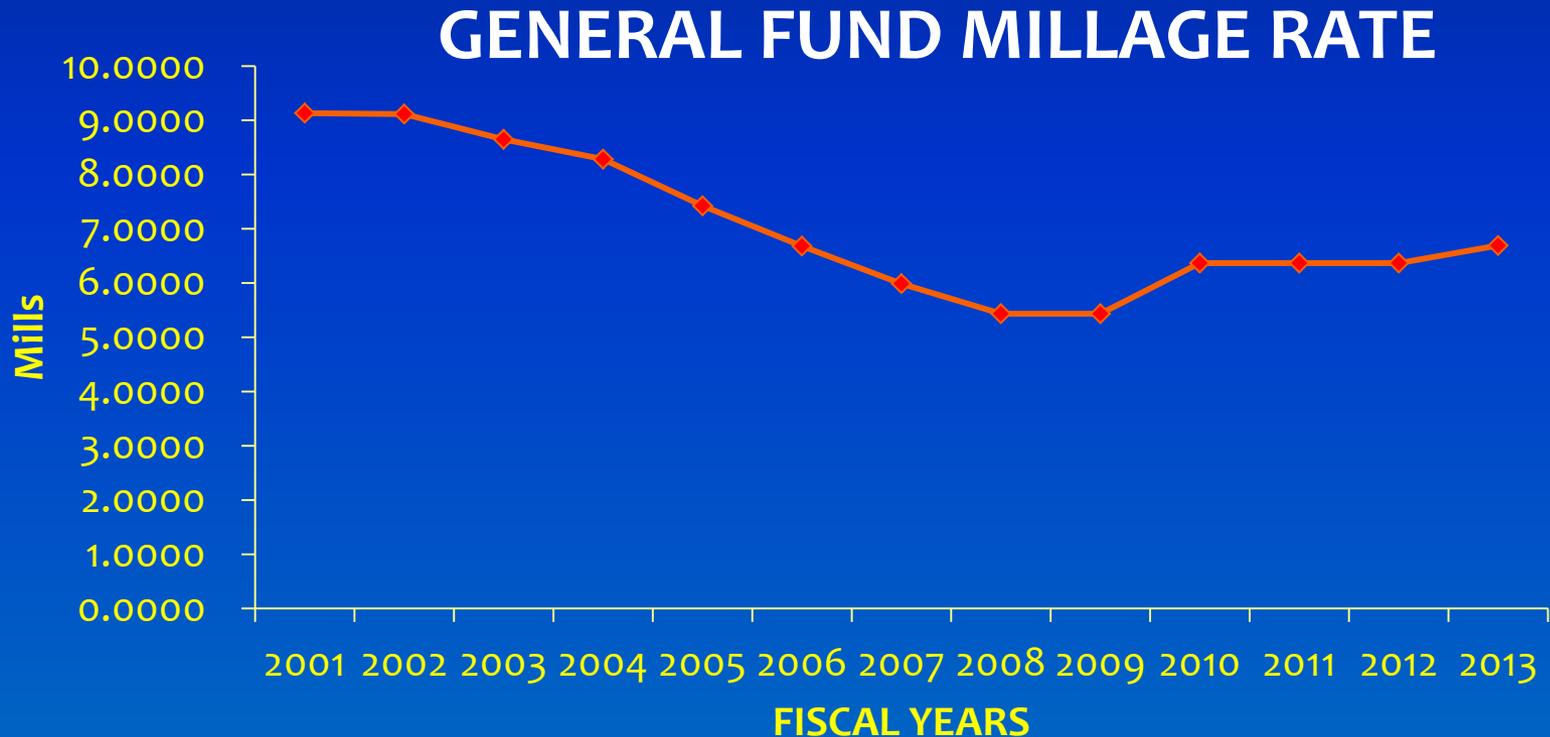
Next year, Pasco County faces a projected \$6.1 million deficit and may have to cut more services or raise the tax rate. To cover the deficit, we would have to increase the millage .3164 per \$1,000 of taxable value. Using the example of a house valued at \$100,000 (\$50,000 taxable value), we would have to raise taxes **approximately \$16 a year** to cover the deficit. To what extent would you support or oppose increasing the property tax rate in order to cover the projected deficit?

**% POSITIVE SUPPORT**

**71% ONLINE**

**59% NCS SURVEY**

# How Should We Balance Our Budget?



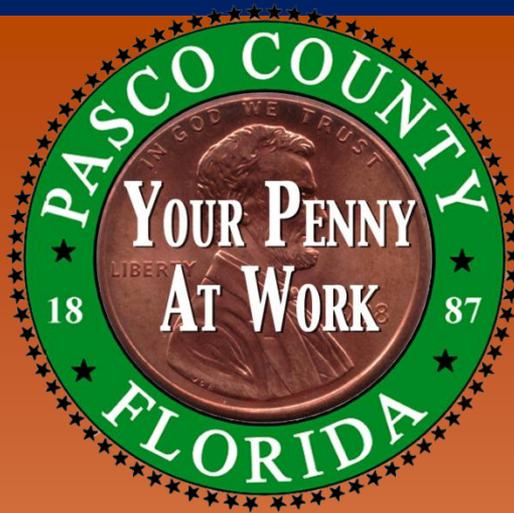
# How Do We Compare?

## 2010 Total Tax Millage Ranking



# How Should We Balance Our Budget?

	<b>MILLAGE</b>	<b>CHANGE BUDGET</b>	<b>\$120,000 ASSESSED VALUE \$70,000 TAXABLE VALUE</b>
<b>SAME MILLAGE</b>	<b>6.3668</b>	<b>(5,359,420)</b>	<b>\$0.00</b>
<b>ROLL BACK MILLAGE</b>	<b>6.6932</b>	<b>999,363</b>	<b>\$22.85</b>
<b>SAME DOLLAR TAXES</b>	<b>6.6419</b>	<b>(41)</b>	<b>\$19.26</b>



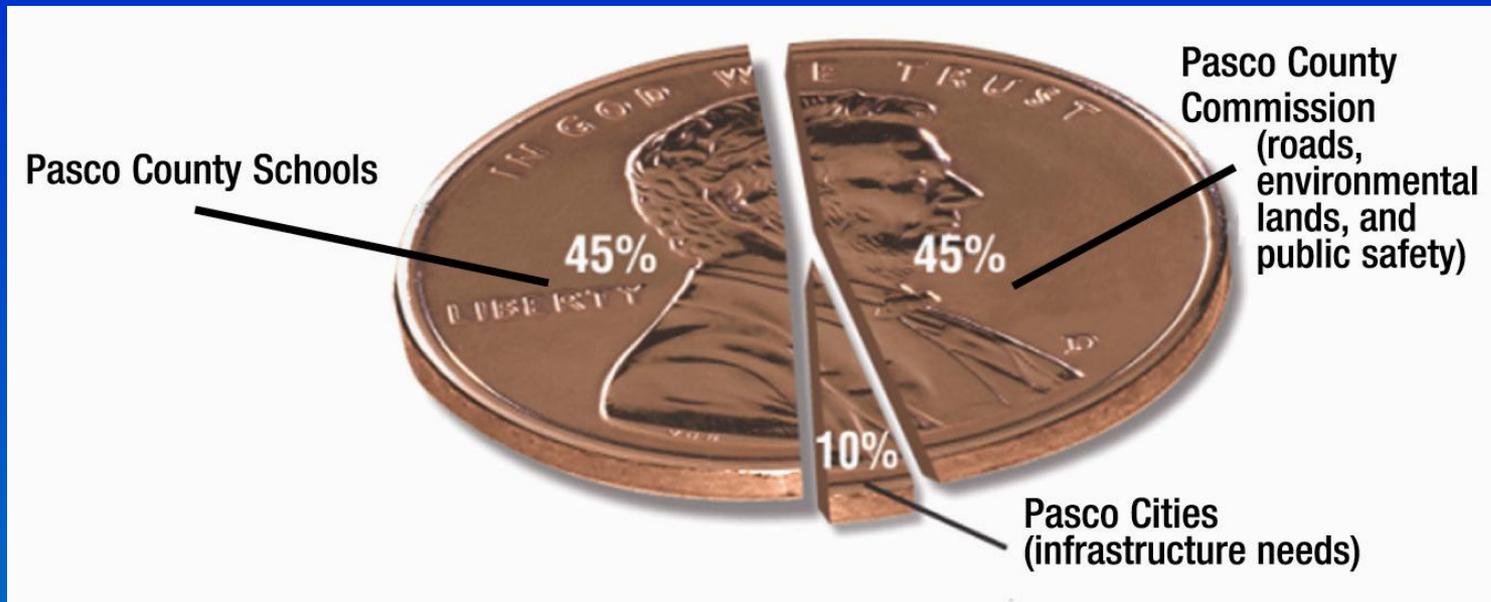
# Support the Penny for Pasco?

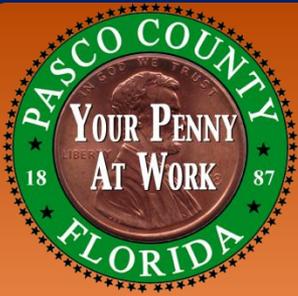
Progress as Promised,  
Provided \$113 Million+ in Property Tax Relief,  
Infrastructure Needs Remain



# Penny for Pasco Progress as Promised

F.S. 212 allows Counties to Collect Infrastructure  
Sales Tax - Approved by Voters in 2004





# Penny for Pasco Progress as Promised

- \* Pasco County's share is distributed as follows:
  - \* 50% for transportation improvements
  - \* 25% to acquire environmental lands for conservation
  - \* 20% for improving public safety
  - \* 5% for reserve/contingencies





# Penny for Pasco Progress as Promised

## County Revenue Estimates (FY2004-05 thru FY2014-15)

Current Revenue Estimate	\$143,143,342
Transportation (50%) <i>Note: Estimate includes Prior Year Refund and reimbursement from the City of New Port Richey.</i>	\$72,809,562
Environmental Lands (25%)	\$35,166,890
Public Safety (20%)	\$28,133,512
Reserves (5%)	\$7,033,378

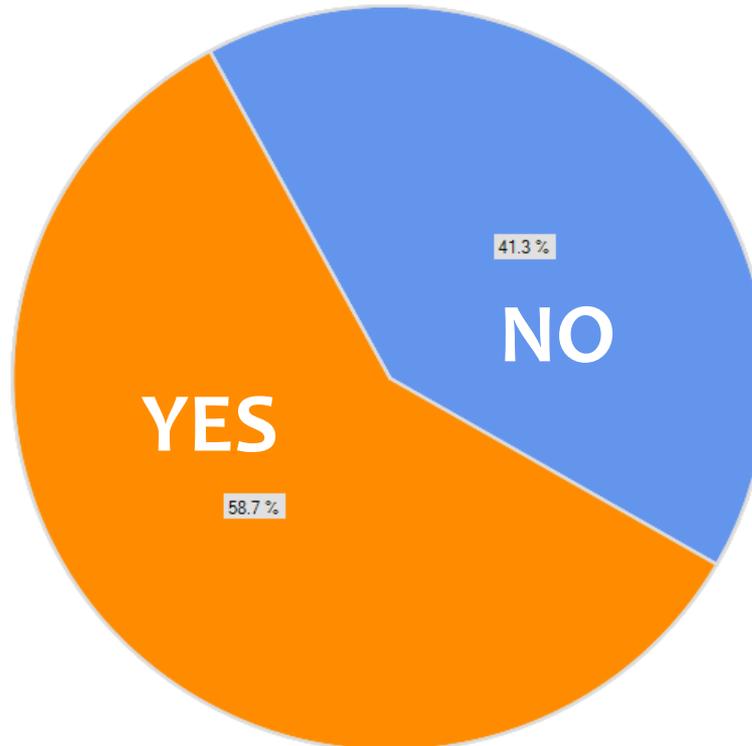
# Support the Penny for Pasco?



DO YOU KNOW  
ABOUT PROJECTS  
FUNDED BY PENNY?



Are you aware of any specific projects that are funded with Penny for Pasco?



# Penny for Pasco - Progress as Promised Transportation Projects



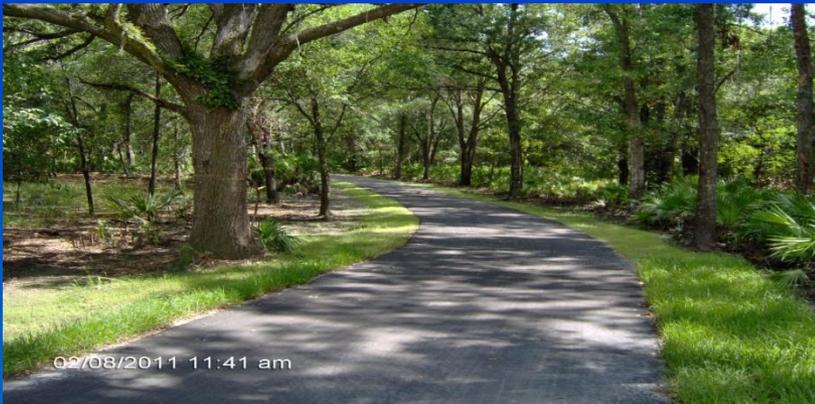
C.R. 54 and I-75



S.R. 52 and Prospect Road



Collier Parkway and Weeks Blvd

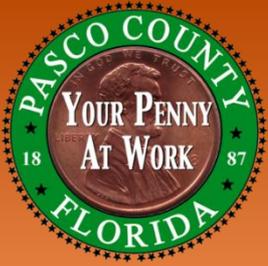


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Starkey Trail  
Project (Phase  
IV) thru J.B.  
Starkey  
Wilderness Park  
to Trailhead at  
Suncoast Parkway



U.S. 19 and Fox Hollow Blvd



# Penny for Pasco Progress as Promised Completed Transportation Projects

## Completed Transportation Projects (Thru September 2011)

- Collier Parkway and Weeks Boulevard Intersection
- Grand Boulevard and Mile Stretch Drive Intersection
- Grand Boulevard and Moog Road Intersection
- Grand Boulevard and Trouble Creek Road Intersection
- Little Road and Ponderosa Avenue Intersection
- Regency Park Boulevard and San Miguel Drive Intersection
- Seven Springs Boulevard Median and Safety Improvement
- S.R. 54 from Curley Road to Morris Bridge Road (Resurfacing by FDOT)
- Starkey Trail Connection from Congress to Starkey Boulevard (Completed with ARRA funding)
- Starkey Trail Phase II along Wilderness Road
- Starkey Trail Phases III and IV along Starkey Boulevard from Alico Pass to Wilderness Road and thru the Park to the Suncoast Parkway trailhead
- U.S. 19 and Fox Hollow Drive Intersection

Transportation Expenditures: \$14,970,194



# Penny for Pasco - Progress as Promised Transportation Projects Under Construction/Out to Bid

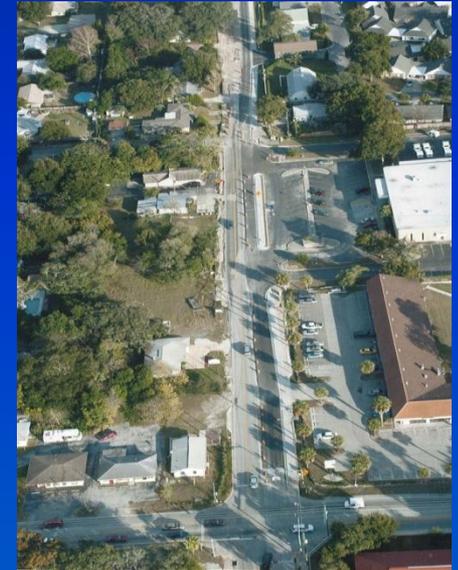
## \* **Under Construction:**

- \* Clinton Avenue Phase 2 from Pasadena Drive to Fort King Road resurfacing (Completed January 2012)
- \* Clinton Avenue Phase 3 from Meigs Ln to Pasadena Rd (Completed January 2012)
- \* CR 54 from Old Pasco Road to SR 581 six-lane
- \* *Little Road and Fox Hollow Drive Intersection*
- \* *Little Road and River Crossing Blvd Intersection*
- \* *Little Road and Rancho Del Rio Drive Intersection*
- \* Main Street from Congress Street to Rowan Road
  - \* Completion in March 2012
- \* *Ridge Road and Sterling Lane Permanent Median Channelization*
- \* *Seven Springs Boulevard and Jenner Avenue Signalization*

- \* *Seven Springs Boulevard and Lassen Avenue Signalization*
- \* SR 52 and Prospect Road Intersection (Completed January 2012)
- \* SR 54 and Boyette Road Intersection
- \* U.S. 19 Median Channelization and Right-Turn Lanes
  - \* Pinellas County Line to Marine Parkway (Completion in March 2012)
  - \* Marine Parkway to S.R. 52 (Project Letting June 2012)
  - \* S.R. 52 to Hernando County Line (Project Letting June 2013)

## \* **Out to Bid:**

- \* Hudson Avenue and Little Road (Construction Funded thru P4P) Bid Opening March 20, 2012



**Main Street at Congress Street**



# Penny for Pasco - Progress as Promised Transportation Projects Right-of-Way Acquisition/Design Status

## \* **Right-of-Way Acquisition Phase:**

- \* Perrine Ranch Road and Grand Boulevard Intersection
- \* Perrine Ranch Road and Seven Springs Boulevard Intersection
  - \* Construction funded by P4P in FY11/12

## \* **Route Study and Design Phase:**

- \* Boyette Road and Wells Road Intersection
  - \* Route Study Programmed in FY12/13
- \* Curley Road and St. Joe Road Intersection
  - \* Route Study Underway
- \* Hudson Road and Hicks Road Intersection
  - \* Route Study Approved 2/14/12
- \* Little Road and Massachusetts Avenue/Decubellis Road Intersection
  - \* In Design
- \* Old Pasco Road and Quail Hollow Boulevard Intersection

- \* In Design

## \* Parkway Boulevard and Shining Star Drive Intersection

- \* Design Programmed in FY13/14

## \* Shady Hills Road and Softwind Lane Intersection

- \* Route Study Programmed in FY12/13

## \* S.R. 52 and Moon Lake Road Intersection

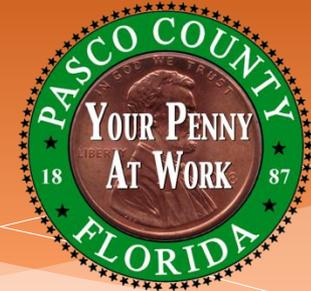
- \* FDOT funding 50% of the R/W and Construction costs
- \* Project is in Design and R/W Acquisition to Start July 2012

## \* S.R. 54 and Morris Bridge Intersection (To be Included in S.R. 54 Mainline Design)

## \* S.R. 54 from Curley Road to Morris Bridge Road

- \* Project in Design (FDOT)

# Penny for Pasco – Progress as Promised Public Safety



- \* Expenditures By Sheriff's Office : \$12,930,941
- \* Expenditures By Emergency Services: \$3,406,436





# Public Safety Purchases

## \* Sheriff's Office:

- \* Mobile Data Terminals (Laptops) for Vehicles 561 Units
- \* Police Package Vehicles – Marked Units 571 Vehicles
- \* Motorcycles 7 Motorcycles
- \* Pickup Trucks 3 Trucks

## \* Emergency Services:

- \* Automatic Defibrillators (Public Use) 102 Units
- \* Automatic Defibrillator Supplies (Staff Use) 4 Units
- \* Additional Ambulances for Emergency Medical Services 3 Units
- \* Replacement Ambulances for Emergency Medical Services 5 Units
- \* Additional Fire Apparatus for Fire Services 4 Units
- \* Upgrades to Replacement Pumpers 8 Units
- \* Replacement Toughbooks 34 Units

# Penny for Pasco – Progress as Promised

## Public Safety

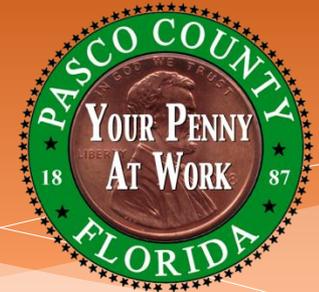


- \* Remaining Funds for Emergency Services:
  - \* Ambulance : 1 Unit
  - \* Upgrades to Ambulances: 5 Units
  - \* Replacement Pumpers: 5 Units
  - \* Replacement Toughbooks: 11 Units
  - \* Mobile Data Terminals for Vehicles
  - \* Upgrade Existing Emergency Medical Services Stations

\$2,940,710

# Penny for Pasco – Progress as Promised

## Public Safety



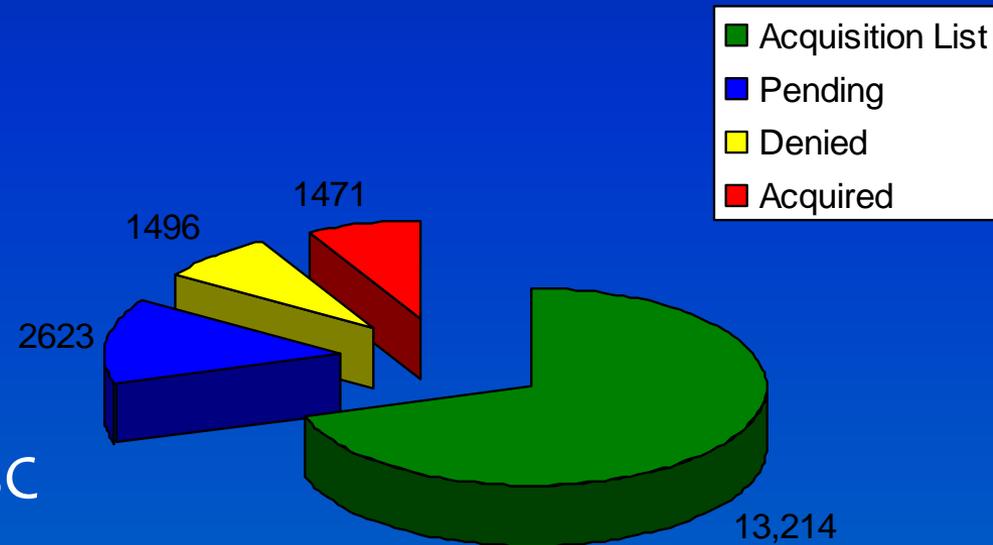
- \* Remaining Funds for Sheriff's Office:
  - \* Mobile Data Terminals (Laptops) for Vehicles: 446 Units
  - \* Police Package Vehicles (Marked Units): 221 Units
  - \* Pickup Trucks: 1 Unit
  - \* Utility Vehicles (SUV): 16 Units
  - \* Accessories and Equipment for Vehicles

\$6,180,330

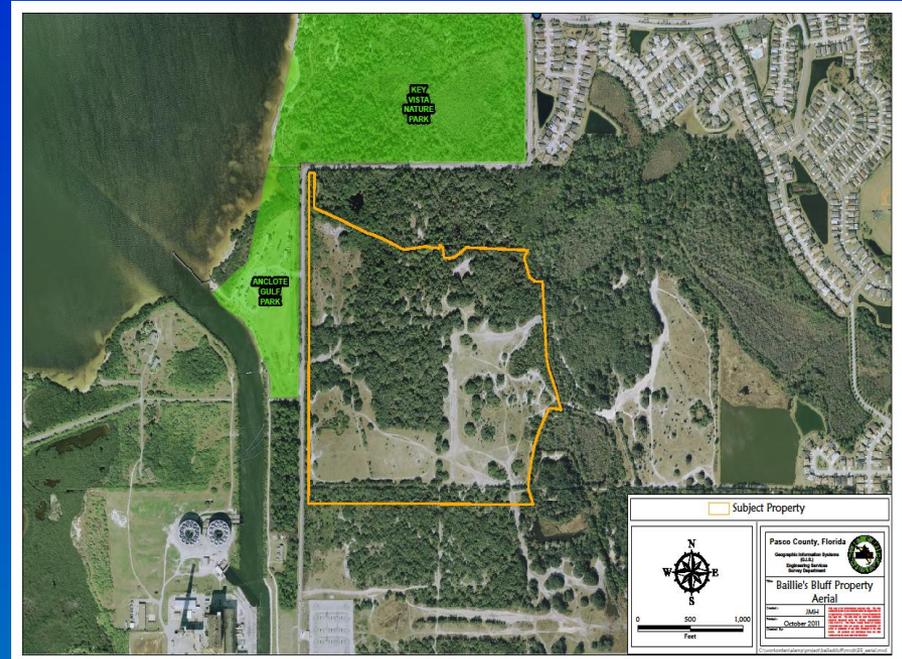
# Penny for Pasco - Progress as Promised Environmental Lands Acquisition

- \* 44 Parcel Nominations to date:
  - \* 18,804 acres Nominated\*
  - \* 13,214 acres on the Acquisition List for Review/Purchase
  - \* 2,623 acres Pending Acquisition
  - \* 1,496 acres Denied by ELASC
  - \* 1,471 acres Acquired

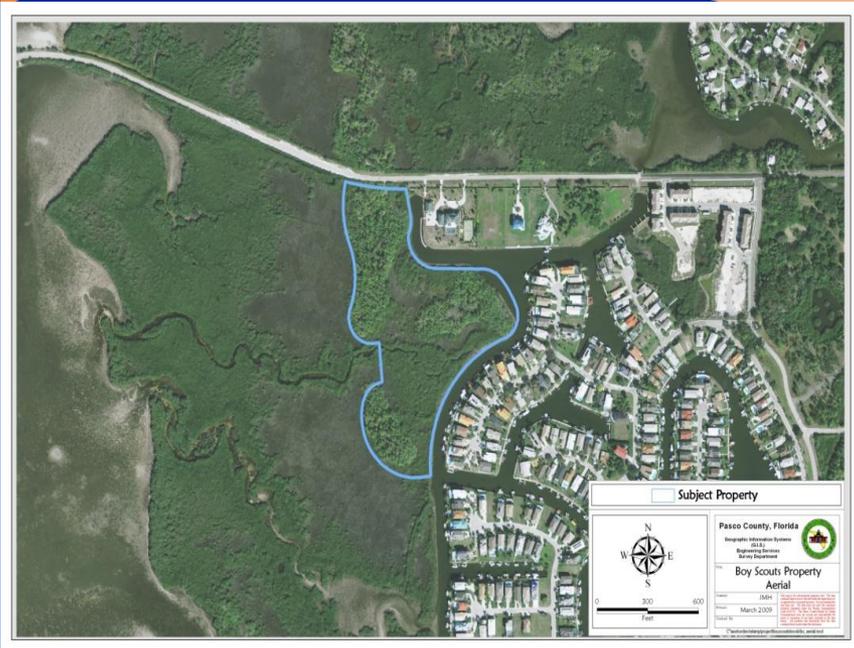
\*Crossbar/Al Bar Ranch = 12,439 acres



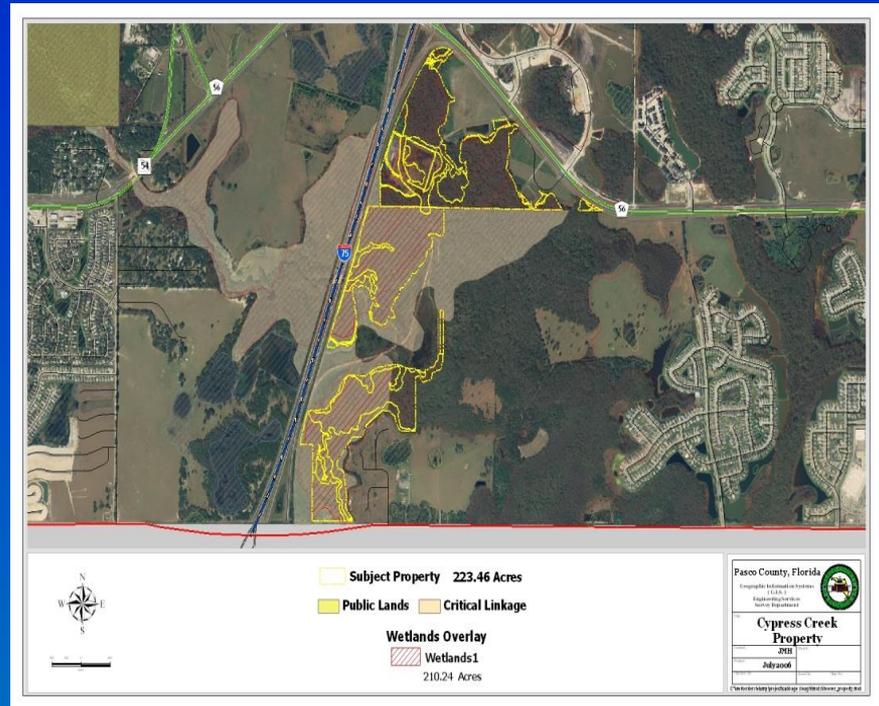
# Penny for Pasco - Progress as Promised Baillies Bluff Property



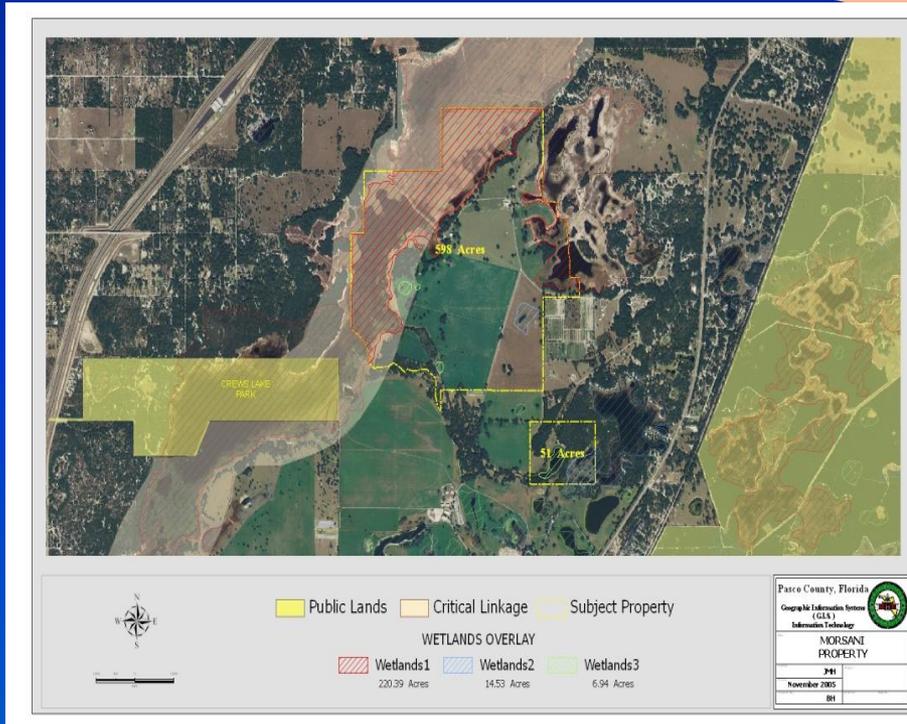
# Penny for Pasco - Progress as Promised Boy Scout Property



# Penny for Pasco - Progress as Promised Cypress Creek Property

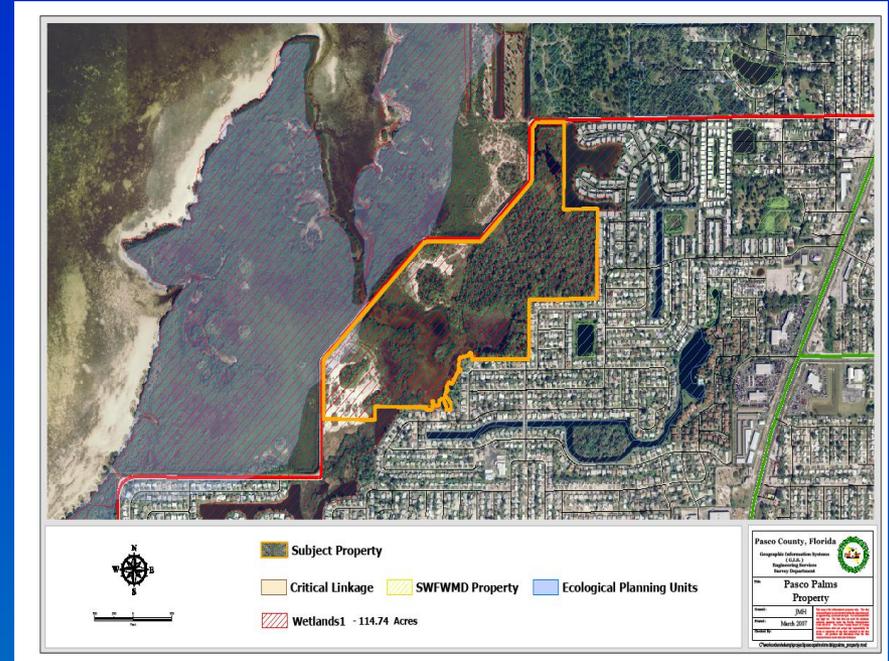


# Penny for Pasco - Progress as Promised Morsani Property



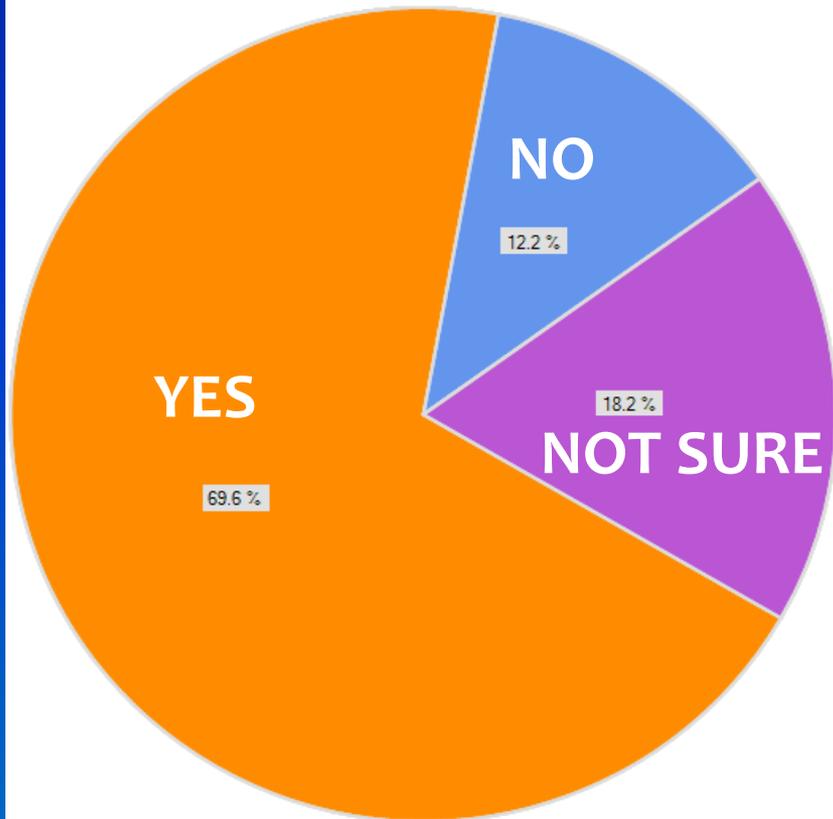
# Penny for Pasco - Progress as Promised

## Pasco Palms Property

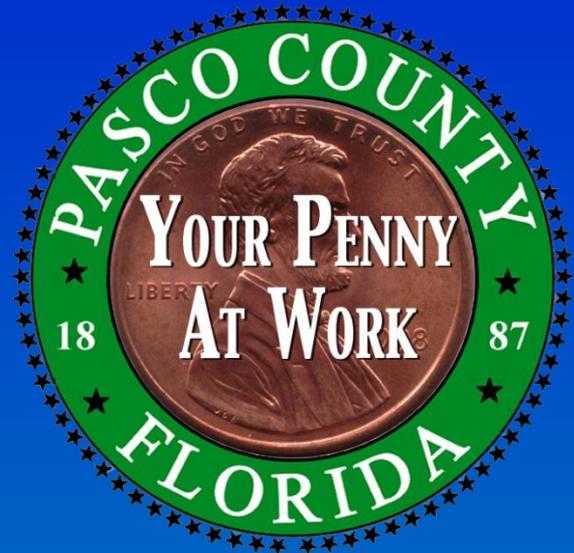


# Support the Penny for Pasco?

Would you consider renewing this source of revenue?



## RENEW PENNY?





# County Revenue Estimates (FY2014-15 thru FY2024-25)

Current Revenue Estimate	<b>\$170,686,138</b>
Transportation (50%)	\$85,343,069
Environmental Lands (25%)	\$42,671,534
Public Safety (20%)	\$34,137,228
Reserves (5%)	\$8,534,307

\*Estimate Provided by Office of Management & Budget

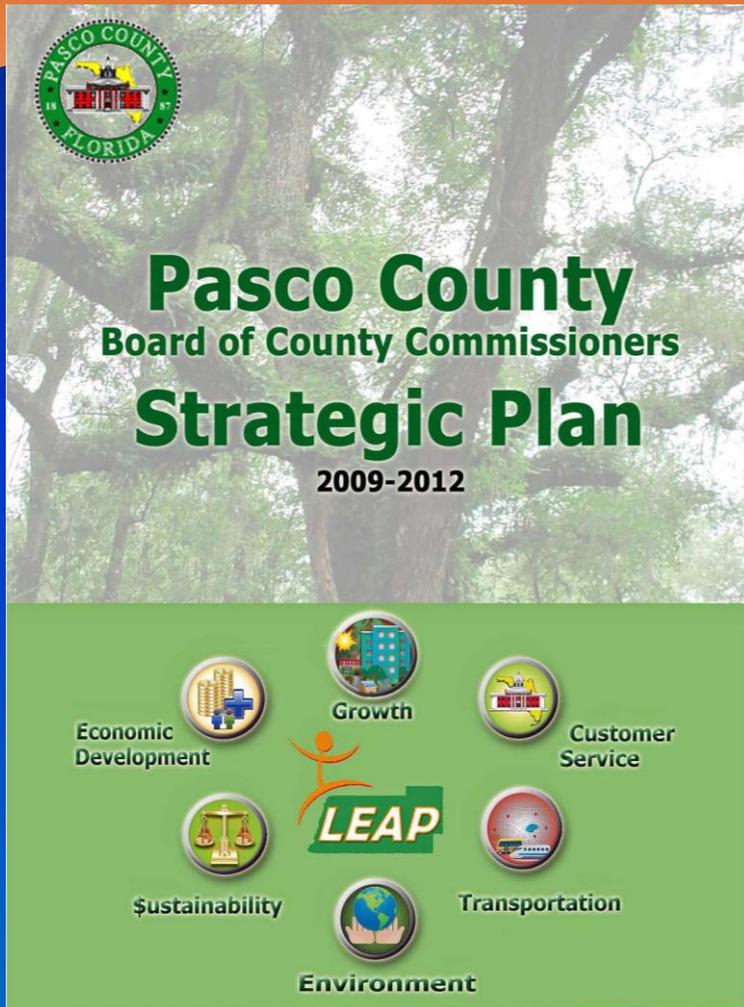
# Support the Penny for Pasco?

## \* How would you like to see it spent?

(THE LOWER THE NUMBER THE HIGHER PRIORITY)

Public Safety (Fire/Police/EMS)	2.53
Schools	2.62
Economic Development/Jobs	3.1
Parks	3.83
Transportation	4.06
Libraries	4.34
Environmental Lands Aquisition	4.87

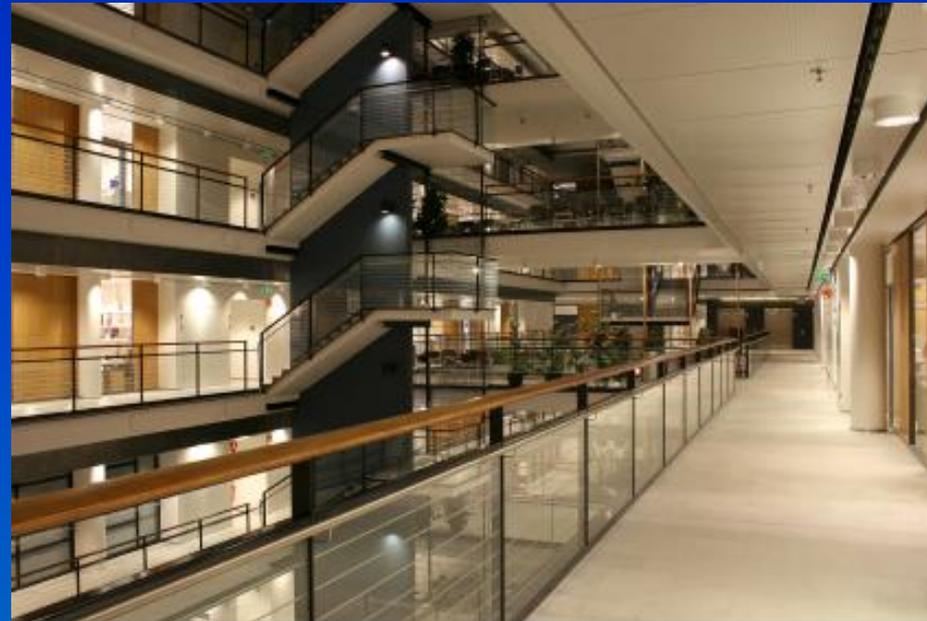
# Economic Development...



- \* #1 Strategic Challenge: Jobs and Economic Development
  - \* Financial Sustainability
  - \* Increased Employment Opportunities
  - \* Workforce and Human Capital Investment
  - \* Balance Tax Base with Non-Residential Uses

# Capital Investment

- \* Business Incubator
  - \* Flexible spaces
  - \* Meant for companies to grow out of
  - \* Mentoring programs
  - \* Shared overhead costs to lower startup funding needs

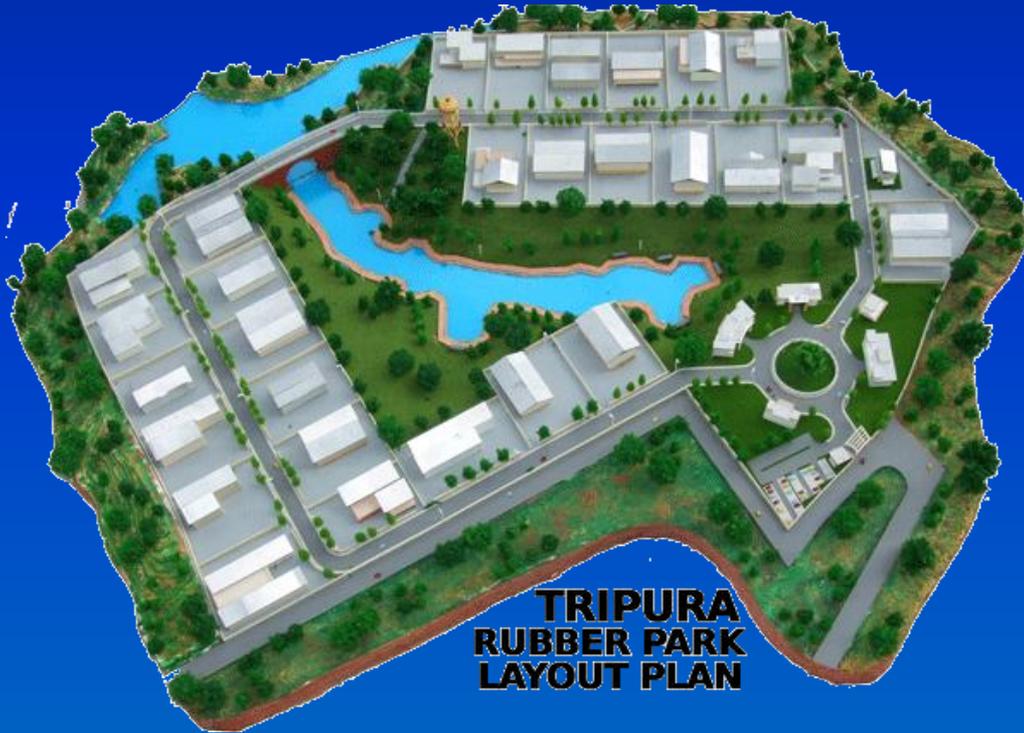


# Capital Investment



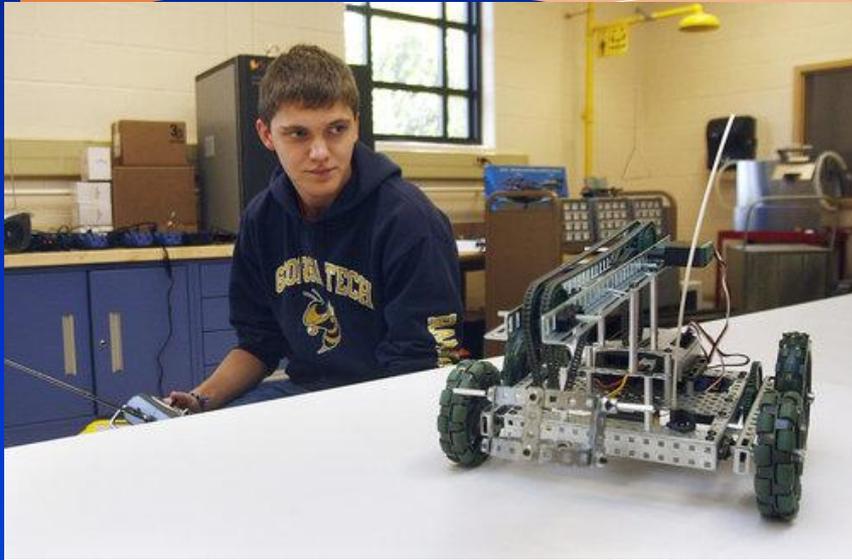
- \* Intermodal Commerce Park
  - \* Rail connectivity and spur construction
  - \* Interstate connectivity
  - \* Corporate - use airport access

# Infrastructure to Jobs



- \* Certified Sites
  - \* Water/Sewer & Electric/Fiber connections in site
  - \* All assessments cleared
  - \* Conceptual drawings or virtual shell building approval

# Workforce Development



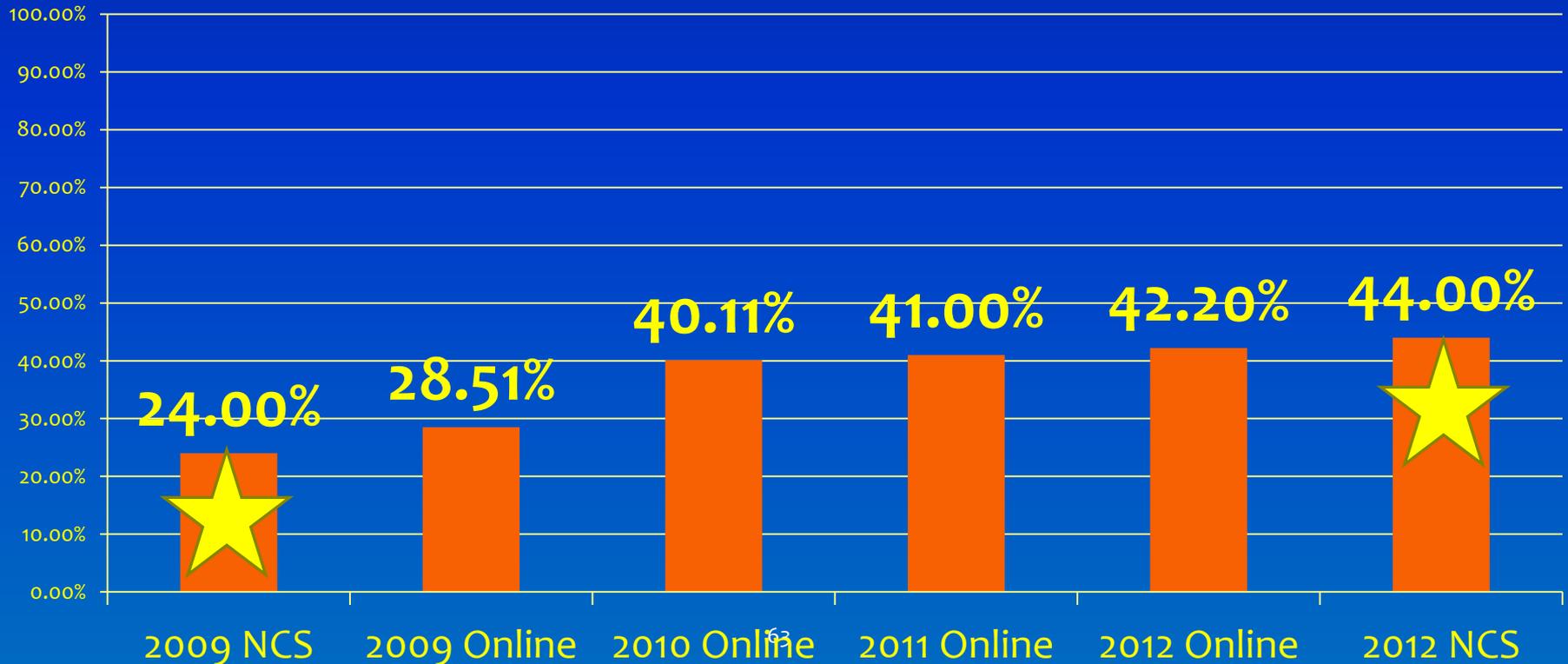
High School and Adult  
Career Academies in  
Leading Edge  
Development

# Thank you for participating...

- \* We Asked, You Answered, We Listened
- \* But You Are the Minority:
  - \* 78% of your neighbors have never attended a local public meeting.
  - \* 70% have never watched a public meeting on TV, the internet or other media.
  - \* 46% have never looked at Pasco County's website.
  - \* 68% have never volunteered their time to a group or activity.
- \* Please reach out to your friends and neighbors.

# Thank you for noticing!

**“Excellent/Good” responses for  
“The job we do at welcoming citizen involvement”**



# PASCO COUNTY *fl*

GOVERNMENT

RESIDENTS

BUSINESS

HOW DO I...



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## AGENDAS & MINUTES

## CUSTOMER SERVICE CENTER

## JOB OPENINGS

## ONLINE PAYMENTS

## PASCO TV

## PURCHASING

Agendas & Minutes ▶

## PASCO COUNTY NEWS [VIEW ALL](#)

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## CALENDAR [VIEW ALL](#)

**March 20**  
Animal Services Calendar Test

**March 31**  
Bunny Hop 2012 at Land O' Lakes Recreation Complex

**April 7**  
Jellybean Jamboree at Veterans Memorial Park

**April 7**  
Jellybean Jamboree at Land O' Lakes Community Center

**April 10**

## SPOTLIGHT



**Architecto Minim Tempor**  
Lorem dolor consectetur adipisicing eiusmod tempor in pariatur aliquip dui ature irure in aliquip... [Learn More](#)

Thank You!  
Questions/Suggestions?

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