



# Pasco County FY 12-13 Business Plan

**Economic  
Development**



**Growth**



**Customer  
Service**



**\$ustainability**



**Transportation**



**Environment**



**Pasco County Fiscal Year 2012-13 Business Plan  
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**NOTE: Appendices that used to be part of the Business Plan are now presented as separate information. The information for this year's Business Plan was presented at the June 12, 2012 Board Workshop.**

# EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY

The Business Plan for Fiscal Year 2012-2013 describes 18 new initiatives proposed to be undertaken by Pasco County in order to address the Strategic Objectives identified in the Board of County Commissioner's Strategic Plan. The process began with departments and divisions identifying over 30 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 initiatives was presented to the Board of County Commissioners (Board) on June 12, 2012. The Board asked staff for additional information on several of those initiatives and the list was finalized.

This Business Plan presents the remaining 18 new initiatives that have made it through the screening process. Implementation of the new initiatives in this Business Plan will have a total approximate first year cost of \$5.2 million and a recurring cost of \$2.4 million.

<b>Year One Cost</b>	<b>Recurring Cost</b>	
\$1,677,907	\$258,077	General Fund
\$500,000	\$100,000	General Fund (Funded through Court Fees)
\$516,177	\$514,866	Municipal Fire Service Fund
\$2,328,529	\$1,473,127	Stormwater Management Enterprise Fund
\$69,356	\$66,767	Pasco Water and Sewer Fund
\$93,000	\$0	Equipment Service Fund
<b>\$5,184,969</b>	<b>\$2,412,837</b>	<b>Total All Funds (New Initiatives)</b>

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 5.94% in property valuation and resulting budget reductions of 1% for Tier 1 programs, 3% for Tier 2, 5% for Tier 3, and 7.5% 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 continues the required effort to re-balance the County's budget to be forward looking and focused on the Strategic Objectives.

## **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 of County Commissioners adopted the Pasco County Strategic Plan for 2009-2012 in July of 2009. This Strategic Plan has been updated every year to reflect the most current input for our environmental data. 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 Objectives 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

To date, many of the Strategic Objective Key Intended Results (KIRs) have been achieved while other goals are still in progress.

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 the spring of 2011 and 2012. The “Bringing Opportunities Home” Campaign included citizen surveys and stakeholder sessions covering a variety of key issues facing the County. The Environmental Scan and latest community outreach results were presented to the Board on June 12, 2012.

### **Business Planning Cycle**

This Business Plan developed by County staff takes the Board’s vision and translates the Strategic Objectives and KIRs into the necessary initiatives, services, programs, and capital improvements necessary to achieve the vision. The Business Plan is the tool Pasco County uses to annually focus resources on the objectives identified by the Board. The Annual Performance Report shows progress on 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.

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 is presented to the Board in July. 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.

**FISCAL YEAR 2012-13 BUSINESS PLAN**  
**NEW INITIATIVES**  
**SUMMARY LISTING**

No.	Initiative Title	Primary Department/Division	Funding Source	Fund Name	FY 2012-13 Cost	Page No.
<b>Financial Sustainability</b>						
1.	Virtual Desktop Infrastructure	Information Technology Department	B001-112410	General Fund	Initial : \$ 270,261.00 Annual Recurring: \$ 16,000.00	6
<b>Customer Service Levels</b>						
2.	Performance Management Expansion	Development Services Administration Utilities Services Administration	B193-411550 B401-700000	Stormwater Management Fund Pasco Water and Sewer Fund	Initial: \$ 138,712.00 Annual Recurring: \$ 133,784.00	7
3.	Customer Service Supervisor	Customer Service Department	B001-111020	General Fund	Initial: \$ 43,040.00 Annual Recurring: \$ 41,840.00	8
4.	Emergency Services Information Technology Technician	Emergency Services Department Information Technology Department	B119-641200 B001-112400	Municipal Fire Service Unit Fund General Fund	Initial: \$ 57,830.00 Annual Recurring: \$ 56,630.00	10
5.	Firefighter Positions to Bring the Emergency Services Department Back to Full Staffing	Emergency Services Department	B119-641200	Municipal Fire Service Unit Fund	Initial: \$ 486,410.00 Annual Recurring: \$ 486,299.00	13
6.	S.W.A.T. Medic Program: Exploration of Practicality, Logistics, and Benefits, Phase I	Emergency Department Services	B001-641000 B119-641200	General Fund Municipal Fire Service Unit Fund	Initial: \$ 00.00 Annual Recurring: \$ 00.00	14
7.	Four-Post Vehicle/Equipment Lifts for Maintenance Facility	Fleet Management Department	B501-113700	Equipment Service Fund	Initial: \$ 80,000.00 Annual Recurring: \$ 00.00	15
8.	Addressing in GIS	Information Technology Department	B001-411301	General Fund	Initial: \$ 49,045.00 Annual Recurring: \$ 49,045.00	16
9.	County Communications Upgrade, Phase III	Information Technology Department	B001-112410	General Fund	Initial: \$ 300,000.00 Annual Recurring: \$ 23,000.00	17
10.	Fiber Network	Information Technology Department	B001-112410	General Fund	Initial: \$ 250,000.00 Annual Recurring: \$ 00.00	18
11.	Replacement CJIS System	Information Technology Department	B001-226630	General Fund (Court Fees)	Initial: \$ 500,000.00 Annual Recurring: \$ 100,000.00	19
12.	Replacement Financial System	Information Technology Department	B001-112410	General Fund	Initial: \$ 725,000.00 Annual Recurring: \$ 100,000.00	20
13.	Parks and Recreation Management System	Parks and Recreation Department	B001-644000	General Fund	Initial: \$ 12,498.00 Annual Recurring: \$ 129.00	21
14.	Gradall Mini Crew	Public Works Department/	B193-411550	Stormwater Management Fund	Initial: \$ 387,201.00	22

# FISCAL YEAR 2012-13 BUSINESS PLAN

## NEW INITIATIVES SUMMARY LISTING

No.	Initiative Title	Primary Department/Division	Funding Source	Fund Name	FY 2012-13 Cost	Page No.
		Stormwater Management Division Development Services Capital			Annual Recurring: \$ 648,089.00	
15.	Off Right-of-Way Maintenance	Public Works Department/ Stormwater Management Division	B193-411550	Stormwater Management Fund	Initial: \$ 1,340,635.00 Annual Recurring: \$ 717,146.00	23
16.	Supervisory Control and Data Acquisition System	Public Works Department/ Stormwater Management Division	B193-411550	Stormwater Management Fund	Initial: \$ 150,000.00 Annual Recurring: \$ 00.00	24
	<b>Environmental Protection</b>					
17.	Diesel Exhaust Fluid (DEF) Nozzles and Control Systems (4)	Fleet Management Department	B501-113600	Equipment Service Fund	Initial: \$ 13,000.00 Annual Recurring: \$ 00.00	25
18.	Computerized Maintenance Management System	Public Works Department/ Stormwater Management Division	B193-411550	Stormwater Management Fund	Initial: \$ 381,337.00 Annual Recurring: \$ 41,000.00	26

# FISCAL YEAR 2012-13 BUSINESS PLAN

## KEY INTENDED RESULTS

**Industrial Growth:** Increase the prime acreage of industrial zoned, infrastructure-served sites in designated areas from 400 to 800 acres by 2015.

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

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

**Diversify Property Tax Base:** Reduce dependence on the residential tax base by resetting the ratio between the residential and nonresidential tax base from 62%:38% by 1% per year until a 50%:50% ratio is reached.

**Urban Service Areas:** Adopt the required Comprehensive Plan and Land Development Code amendments to establish a Coastal/Inland Redevelopment and Infill Urban Service Area (USA) and a Gateway "Opportunity" USA along S.R. 54 as described in the 2008 Urban Land Institute report by 2010.

**Future Land Development Patterns:** Maintain the County's open space and rural environment by directing new residential, commercial, and industrial development to established Urban Service Areas (USAs) to improve urban vs. nonurban development ratios: New Residential Development - 50% in USAs:50% in non-USAs; New Commercial Development - 60% in USAs:40% in non-USAs; New Office Development - 65% in USAs:35% in non-USAs; New Industrial Development - 65% in USAs:35% in non-USAs; New Hospitality - 75% in USAs:25% in non-USAs; New Infill Development - 80% in USAs:20% in non-USAs; Neighborhood Redevelopment - 80% in USAs:20% in non-USAs

**Area-Wide Transportation Concurrency and Mobility Fee:** Adopt Comprehensive Plan and Land Development Code amendments to establish area-wide concurrency by 2012.

**Public/Private Partnership:** Increase the use of public/private partnerships. Implement two new partnerships for large scale projects by 2012.

**Overall Residential Satisfaction Rating:** 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).

**Transportation Systems:** Integrate four critical transportation projects identified on the County's Five-Year or Long-Term Capital Improvement Plan with region-wide transportation planning to ensure that designated Pasco County locations are considered as part of long-range alternative transportation systems and land use planning.

**Funding Sources By 2012:** Reduce Pasco County's dependence on impact fees and gas tax to fund transportation systems by creating at least two new funding sources for transportation and transit facilities, such as toll facilities and tax increment financing.

**Additional Conservation Land Inventory:** Add 250 acres of new conservation protected land to the County's inventory per year.

**Leadership in Energy and Environmental Design (LEED) Buildings:** Approve development plans for at least one public sector and one private sector LEED certified new building by January 2011.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## FINANCIAL SUSTAINABILITY

**New Initiative (Title):** Virtual Desktop Infrastructure

**Primary Cost Center:** Information Technology

**Multi-Year Project?**  Yes  No

In FY11, Information Technology began an Innovation Pilot to investigate alternative desktop and application delivery technologies. Research and early piloting of Virtual Desktop Infrastructure has proven extremely promising as a method to deliver the performance, functionality and security benefits of Windows 7 without requiring costly upgrades or replacement of personal computing devices.

The purpose of this initiative is to further build out the pilot Virtual Desktop Infrastructure to accommodate at least 475 virtual desktops. This build out will eliminate the need to purchase at least 475 replacement PCs or laptops, saving the County a minimum of \$250,000.

In addition to saving money, the Virtual Desktop Initiative also provides County staff with secure access to County computerized applications from any location with Internet access using a wide multitude of devices including home PCs, smart phones, tablets and more.

**Cost Estimate:** \$270,261 first year; \$16,000 annual recurring. B001-112410

**Anticipated Result(s):** This initiative will eliminate the need to purchase at least 475 replacement PCs or laptops, saving the County a minimum of \$250,000.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Performance Management Expansion

**Primary Cost Center:** Administration

**Support Cost Center(s):** Utilities Services Branch, Development Services Branch, Public Services Branch, Internal Services, Branch

**Multiyear Project?**  Yes  No

Since 2007, Pasco County has embarked on the Lean, Efficient, Accountable Pasco (LEAP) initiative to help streamline County operations. In 2009, the County adopted the Sterling Business Model to help guide us in our journey of performance excellence. Also in 2009, the County hired a Customer Service/Performance Development Administrator (CSPDA) to work with the Board of County Commissioners, County Administration, and the County departments and divisions to lead the implementation of the Sterling Business Model. Since 2009, the County has focused on all seven of the Sterling categories to varying degrees. As each piece of the framework is implemented, there is additional work to operationalize and continuously manage the components of it. While the CSPDA can oversee the initiative and continue to improve the performance management framework, the work involved to capture and analyze the data that will help the County make data driven decisions as opposed to "gut feel" decisions requires too much work for one person. While it is the duty of each manager and supervisor to understand the details of their business, they do not have the capacity to manage the collection and analysis of all the data in their department, division, and/or section.

This Business Plan initiative is being requested for the creation of two Performance Development Administrators (PDAs). One PDA will be assigned to the Development Services branch and the second one will be assigned to the Utilities Services branch. The long term goal is to have one PDA assigned to each of the 4 branches. On average, each branch has approximately 20 departments, divisions, and/or sections that the PDA will work with to help operationalize the performance management framework in conjunction with the manager/supervisor of the department, division, and/or section. This equates to the oversight of approximately 80 programs per PDA.

**Cost Estimate:** \$69,356 per PDA for year 1. Total year 1 cost of \$138,712. Recurring cost of \$133,784.

The PDA's will be budgeted to the following accounts:

B193-411550

B401-700000

**Anticipated Result(s):** One of the seven components of the Sterling Business Model is performance measurement. By the end of year one, the PDA in each branch will have implemented a performance measurement system for all of the programs in the branch. This will allow the County to make better data driven decisions. One of the decisions that will need to be made once the data is available is which process or group of processes we should work on next as an organization to help us achieve performance excellence.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Customer Service Supervisor

**Primary Cost Center:** Customer Service Administration

**Multiyear Project?**  Yes  No

Since 2007, Pasco County has embarked on the Lean Efficient Accountable Pasco (LEAP) initiative to help streamline County operations. Many initiatives have spawned from the LEAP program. Two of these initiatives were the creation of the Customer Service Department and the creation of the Customer Service/Performance Development Administrator position in 2009. The creation of the Customer Service Department was integral in our strategy of improving overall customer satisfaction and streamlining work order entry for the departments like Public Works, Code Enforcement, and Traffic Operations. To date, the department handles an average of 18,000 calls a month where approximately 2,300 of those calls turn into work requests for various County departments. Recently a new phone system was implemented that gives the department's management many additional opportunities to streamline and improve the way business is conducted.

At the same time that the Customer Service Department concept was being implemented, the County worked to further their efforts in implementing a Performance Management program. Since there was a need to create the framework for the Customer Service Department and the Performance Management program at the same time, a singular position was created to manage both of these implementations at the same time. This approach allowed both programs to start slowly and save funds at the same time. The Customer Service/Performance Development Administrator (CSPDA) has successfully managed both of these programs since 2009 but often has to make difficult priority choices between the two programs often at the detriment to the other program. This Business Plan Initiative is requesting that a Customer Service Supervisor position be created to oversee the day-to-day operations of the Customer Service Department now that it has been in operation for three years. As with any manager, part of the duties of the supervisor would be to take advantage of the new tools available to him/her and continuously work to improve/change business delivery based on the needs of the customers and the changing environment around them.

Creation of the supervisor position would allow the CSPDA position to be refocused solely on the continual implementation of the Performance Management framework. For example, one part of the Performance Management framework is the defining, capturing, and analyzing of measures that will help us understand how well our 200+ programs are performing. There is a separate initiative in this Business Plan for branch level Performance Development Analysts (PDAs). If this initiative is approved, the CSPDA will need to spend most of his/her time working with the PDAs to mentor them and work as a team to continue setting up the Performance Measurement framework. If for some reason the second initiative is not approved, the CSPDA will still have the responsibility of setting up the framework but will have to continue doing so with department "volunteers". Either outcome will require the CSPDA to spend more of his/her time working hand in hand with the departments and divisions to get the desired results of improved services for all of our programs.

**Cost Estimate:** \$43,040 for salary, benefits, laptop, software and desk. \$41,840 annual recurring cost; B001-111020

**Anticipated Result(s):** At the end of the first year of this initiative, the Customer Service Supervisor should have fully operationalized the secret shopper program and the Customer Service performance measurement dashboard. They should also be able to spend the time on analyzing the phone system data to better improve scheduling with the intent of finding additional capacity to answer more calls for other departments. Finally, the

# **FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES**

## **CUSTOMER SERVICE LEVELS**

CSM will need to identify ways to meet the needs of our youngest and/or technologically savvy customers through implementing the new tools offered on our new website.

It is also expected that the Performance Development Administrator will have accomplished the goals of expanding the performance measurement program but the specific tasks will depend on the route selected. If we select to hire PDAs in the branches, this person will work with the branches to hire the right candidates and train/mentor the candidates. If we choose to proceed without selecting PDA's, this person will still work with "volunteer" department representatives to fully implement performance measurement for all County programs.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Emergency Services Information Technology Technician

**Primary Cost Center:** Emergency Services Department (B102)

**Support Cost Center(s):** Information Technology

**Multiyear Project?**  Yes  No

The Emergency Services Department is in need of additional Information Technology (IT) support within the organization in order to meet the technological challenges that we are confronted with in today's times. Up until very recently, we had two administrative personnel who were self-taught in the discipline of fire rescue specific software programs, who were utilized daily to provide the required communication and connectivity throughout the entire department inclusive of our external hospital partners. Both employees have since retired, one with short notice, and we have consequently reacted to these voids by reassigning two field personnel to manage these critically important tasks. While extremely effective, the use of these field personnel is an expensive option because their salaries consist of special-risk retirement benefits for low-risk office environment work and Fair Labor Standards provisions that are built into their salaries, due to the titles that they hold. More importantly, the vacancies in the field that are created by the reassignment of these personnel to administrative functions increases the probability that field overtime will be required to ensure adequate emergency staffing levels.

While the County IT Department is our support option for the implementation of new hardware and software programs at the onset, they are not adequately staffed to provide ongoing support for the department specific software issues that routinely arise with any technological solution. In addition, their personnel do not have the industry specific knowledge to maintain and troubleshoot our emergency medical service (EMS) and fire programs, so by default that responsibility lies with the individual department hosting the program. As you know, the Emergency Services Department is a 24/7 emergency operation, and it is critical that we have technical support available to us after hours and weekends. In addition to these normal functions, we have a number of technological enhancement options available to us that would provide for a more lean and efficient operation, yet we do not have the personnel to execute these software programs in order to benefit from their intent. Most of these programs have been paid for already, inclusive of monthly maintenance fees.

For the purpose and dialogue of this particular initiative, we are requesting a specific solution to this department by adding a civilian position to deal with our challenges as one agency. However, we would be equally encouraged by the exploration into how this issue can be resolved in the future, as an enterprise solution or global solution which would include and benefit all County departments under the Board of County Commissioners that find themselves in similar circumstances. The estimated cost of hiring one IT technician with benefits would be a significant savings from the current model of using temporarily assigned field personnel dedicated to IT initiatives.

We have listed a number of the after-hours duties, daily routine functions, and the programs to be executed to provide a true perspective of our current challenges below.

### **SPECIAL PROJECT DUTIES - After Hours Needs**

There are certain situations that the special projects employees would need to be contacted for after hours. Currently, we average four to five hours weekly completing after hours tasks. The current service-level

# FISCAL YEAR 2012-13 BUSINESS PLAN

## NEW INITIATIVES

### CUSTOMER SERVICE LEVELS

agreement with IT requires us to evaluate the issue and only contact them if we are unable to resolve. Those situations include the following:

1. Anytime the PCR server is down or not working properly. This prevents the rescue units from syncing their calls. It's imperative that this be resolved as soon as possible.
2. If rescue units are experiencing problems completing their calls due to a problem with a TabletPCR, then internal IT support should also be contacted.
3. If the fax server is unable to execute faxes to the hospital, then internal IT should be notified.
4. If there is a problem with rosters in the FIRES program, this is an urgent issue. All of payroll relies on the rosters and this cannot wait. Immediate attention is required.

The following are daily duties completed by Special Projects:

1. ToughBook troubleshooting and minor repair. This includes the inability to connect to the server, computer freezing, touch-screen issues, etc.
2. Internal IT also updates and makes changes to the RescueNet programs. Most recently, the close call rules and changing of numerous fields in the tablet software. Anytime there are new hires, they must be added to the RescueNet system.
3. Testing and roll-out of all upgrades to the RescueNet Suite.
4. EMSTARS for State rescue submission of required EMS statistics.
5. Internal IT must keep track of the fax server to ensure it is working properly. Anytime there is a fax number change it has to be updated and sent to the server, along with having an update sent out to the ToughBooks.
6. Internal IT acts as telephone support for all the fire stations, whether it is the station computer, printer, or ToughBook. This takes up a big portion of their time, as it involves every problem they could have with the computer/printer. They are the first step if any problem arises and can usually get them up and running much faster than a direct call to IT due to their call load.
7. They handle all the Zoll monitor issues and do minor repairs, such as replacing cables, replacing handles, and updating the software and configuration on the monitors. They are required to diagnose the problems and decide whether or not a monitor needs to go back to Zoll or can be repaired in-house.
8. They are responsible for updating and maintaining the FIRES program; adding new employees, making security changes for promotions, etc. At the end of every month, they have to ensure that all the reports are completed properly and then send a report to the State.
9. They are creating and testing new reports to be run out of Cognos. Since the IBM queries reports are to be obsolete soon, this is the replacement. These reports allow us to provide the monthly and yearly statistics for our department.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

10. Implementation of new projects; for example:
  - a. Mobile data project,
  - b. Hot Spots for rescue units,
  - c. New ICD-10 Codes for billing that must be implemented by 2013,
  - d. AVL replacement software,
  - e. ASP Solution for FIRES,
  - f. CAD to RescueNet data transfer,
  - g. Roll-out of Web ePCR,
  - h. Work flow for resurrection of PCR's correction.
11. They work with IT on making decisions and testing of new hardware and software.
12. They are the department liaison for vendor contact relating to specific applications.

Strategic Objective Area:

Jobs and Economic Development  
Growth Management  
Transportation

1 Financial Sustainability  
Customer Service Levels  
Environmental Protection

**Cost Estimate:** \$57,830.00 year one. \$56,630 annual recurring; Split funded B001-112400 & B119-641200.

**Anticipated Result(s):** This position will allow for the continuous operation of the Fire Rescue Departmental operations insuring that all Fire Rescue reports are inputted and submitted to County servers and then billed accordingly. This position will also allow us to return the temporary duty positions to the field to help reduce overtime incurred for the positions in the field.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Firefighter Positions to Bring the Emergency Services Department Back to Full Staffing

**Primary Cost Center:** Emergency Services Department (B119)

**Multiyear Project?**  Yes  No

The Emergency Services Department requests 9 firefighter positions that were lost during the Fiscal Year (FY) 2009-10 budget cuts to be restored to the department in an attempt to reduce overtime expenditures and increase the probability of adequate staffing levels on first response apparatus. Originally, 33 emergency field personnel positions were lost due to declining revenue in the Municipal Service Fire Unit (MSTU). Seven of those personnel were approved in the budget, yet never hired due to the obvious need to reduce personnel numbers soon afterwards. As a result, these seven losses, although needed, had no real impact on the existing service delivery at the time. The remaining 26 personnel represent the true impact of the losses and the shortages in staffing of our front line apparatus. During the FY 2010-11 budget cycle, the Emergency Services Department requested and received approval for the restoration of 15 of those positions to mitigate the staffing challenges that we were experiencing at that time. In order to mitigate the remainder of the staffing challenges resulting from these personnel reductions, we are requesting the restoration of 9 of the remaining 11 positions in order to reduce overtime costs and to increase the level of safety to our personnel and the public that we serve.

Current budgeted staffing constitutes a total of 424 personnel between both combat and rescue allocations. We are confronted with daily shortages resulting in routine overtime, based upon our existing daily outage history and the routine personnel vacancies that we sustain. Even though we are utilizing all employees within the two budgets to staff our apparatus, it still results in an average of three short each day. With the current circumstances and overtime track, we are slated to utilize a total of \$705,725.00 by the end of the current fiscal year. This would result in allocating more funding to meet this overtime demand or executing additional personnel brown outs, which I would advise against.

The additional 9 firefighter positions would serve to increase the individual shift numbers, thereby increasing the residual personnel who may be assigned to fill these routine voids, thus reducing the overtime requirements.

**Cost Estimate:** \$486,410.00 year one. \$486,299 annual recurring; B119-641200.

**Anticipated Result(s):** The Emergency Services Department has researched our manning sheets and found that from October through December of this fiscal year, we documented 48 days of required overtime with an average daily personnel outage of 23. With the additional personnel, we would reduce the 48 days in three months to 16 days of required overtime; that is a 33 percent reduction in overtime in combat or an estimated \$51,500.00 for those three months (\$206,000 per year).

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Special Weapons and Tactics (S.W.A.T.) Medic Program: Exploration of Practicality, Logistics, and Benefits, Phase I

**Primary Cost Center:** Emergency Services Department (B001-641000)

**Multiyear Project?**  Yes  No

The Emergency Services Department respectfully requests permission to explore the possibility of creating a S.W.A.T. Medic Program. A S.W.A.T. medic is an emergency medical technician or paramedic that has received specialized training and has been specially equipped to handle a focused discipline of prehospital emergency medical care. A S.W.A.T. medic operates within the inner perimeter of a law enforcement tactical operation in conjunction with the S.W.A.T. team, and therefore, is able to provide definitive lifesaving care much earlier than currently possible. With the ever changing landscape of today's society, there has been an increase in demand for S.W.A.T. team interventions as well as an equal increase in the likelihood of liability exposure. With the modernization of S.W.A.T. teams nationally, the S.W.A.T. medic has become an integrated component in order to reduce this liability and improve the survivability of potentially lethal injuries incurred during an operation.

The Pasco County Sheriff's Office approached the Emergency Services Department in late 2011 in consideration of this initiative. In developing the program, it is the intent to involve all fire departments within Pasco County in order to develop a true County-wide program to benefit all citizens and visitors within the County. The Sheriff's Office has already agreed to absorb the costs of equipping each of the selected participants in this program, should it come to fruition. The Emergency Services Department intends to follow a cost-neutral approach to the program as it applies to salaries for call-outs to S.W.A.T. incidents by flexing time whenever possible, similarly to what is currently done by S.W.A.T. team members with the Sheriff's Office.

This project is broken into two distinct phases. The first phase, which constitutes the premise of this initiative, involves only the exploration of the practicality, logistics, and benefits of such a program. The second phase would be the actual implementation of the program based on the information gathered during the first phase. Prior to any execution of the second phase of the plan, it would come back to the Board of County Commissioners in the form of an additional Business Plan Initiative or to County Administration, whichever is desired, so that an informed decision can be made as to whether or not we will proceed.

**Cost Estimate:** \$0; N/A

**Anticipated Result(s):** The S.W.A.T. Medic program will be able to provide immediate, potentially life-saving emergency medical care to an injured officer, civilian, or suspect within a hostile environment. Currently, this type of care is delayed due to the potentially hazardous conditions involved, often leading to non-viability or permanent disability of the injured party. It is well documented that up to 80% of those inflicted with fatal gunshot wounds die within a few minutes of the injury. This program, being modeled after national program standards, is designed to save lives by injecting properly trained and equipped medical personnel where they can be most effective.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Four-Post Vehicle/Equipment Lifts or Maintenance Facility

**Primary Cost Center:** Fleet Management Department

**Multiyear Project?**  Yes  No

**New Initiative Description:** The purchase of two sets of four-post vehicle and equipment lifts: one set for the Fox Hollow maintenance facility (West Fleet Light) and one set for the D and E Maintenance facility (West Fleet Heavy).

**Cost Estimate:** \$80,000.00, B501-113700.

**Anticipated Result(s):** One set of lifts being requested is for Fleet Management's Fox Hollow facility (West Fleet Light). These lifts will afford technicians the capability of lifting larger vehicles where currently there is no ability to do so. The addition of these lifts will decrease maintenance down time by a minimum of 30 minutes per service by providing better accessibility to the unit's under carriage, and at the same time, be environmentally compliant in allowing better visibility for inspection and leak detection.

The set of lifts being requested for Fleet Management's D and E facility (West Fleet Heavy) will replace two smaller lifts that are no longer functional.

Both sets of lifts will be battery operated, which will expand Fleet's operating capabilities during emergency operations. Lifts can also function in forward operating locations with limited power access.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Addressing in Geographic Information System

**Primary Cost Center:** Geographic Information Services

**Multiyear Project?**  Yes  No

Two factors related to Countywide address management form the basis of this initiative. First, the use of Geographic Information System (GIS) technology in the business processes related to address assignment and management has become pervasive over the past several years. Second, the addressing positions within the Survey section have been eliminated as part of the budget cuts over the past several years. As a result, the GIS section has increased its role in performing address related duties during this time frame. Given the extent of GIS integration in these business processes, it makes sense to formally make the GIS section responsible for address assignment and management. The GIS section would assess the scope of effort related to each address-related request for service, perform the tasks to implement any associated address changes, perform quality assurance tasks to validate changes, and coordinate the notification of internal and external entities relative to changes made.

Because current (GIS Analyst and GIS Technician) staff assumed these additional duties, their job descriptions and possibly job classifications need to be modified. In Fiscal Year 2011, there were 3,451 address additions and changes processed, which was down substantially compared to the previous three years (5,272, 10,719, and 22,752). Meanwhile, the vast majority of over-the-counter address requests require immediate customer service. The unintended consequence of assuming these high priority addressing responsibilities is that the backlog of other GIS work has increased, including support of the Emergency Services Department. Given the "on demand" nature of these requests and the fact that the number of these requests are down from previous years, it is likely that the GIS backlog will continue to increase. In an effort to offset the increasing backlog of work, an additional GIS Analyst is being requested.

**Cost Estimate:** \$49,045.00 (cost is reduced by \$10,000 in fees to offset budget); B001-411301.

**Anticipated Result(s):** Quicker, more complete, more accurate, and better communicated maintenance of address data.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** County Communications Upgrade, Phase III

**Primary Cost Center:** Information Technology Department

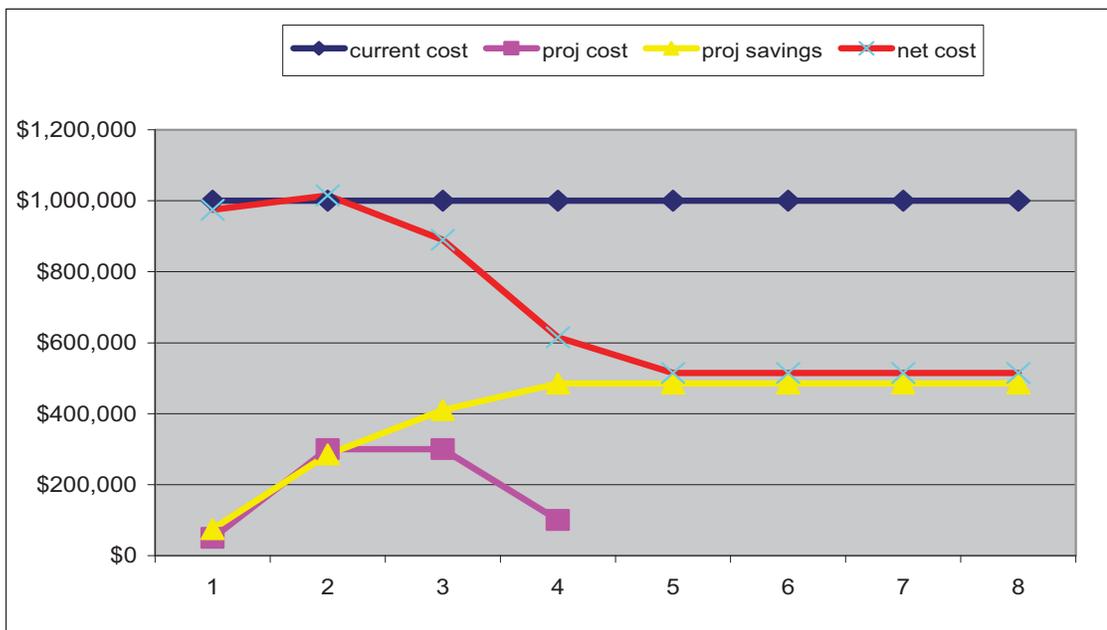
**Multiyear Project?**  Yes  No

This initiative is a continuation of the multiyear project to upgrade the County’s voice services to a voice over internet protocol (VOIP) solution. Benefits from this initiative include improving customer service, improving the quality of services, increasing service functionality, and lowering service costs. Examples of increased functionality include providing voice services to employees in the field; single-contact number; presence determination; and the ability to dynamically move phones, operating units, and personnel across the County to better suit business needs. The project also incorporates ideas expressed by employees as part of the Communications PIT Crew.

**Cost Estimate:** \$300,000.00 year one. \$23,000 annual recurring.

Funding Sources	Amount
B001-112410-66403 Hardware	\$188,000.00
B001-112410-34604 Hardware Maintenance	23,000.00
B001-112410-55107 Software	77,000.00
B001-112410-34000 Travel & Per Diem	2,000.00
<b>TOTAL</b>	<b>\$300,000.00</b>

**Anticipated Result(s):** In addition to the improved and additional services mentioned above, there are significant reductions in operating costs, \$100,000.00 this phase. Results are achieved by lowering the operating costs associated with replacing the old technology with the VOIP technology.



# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Fiber Network

**Primary Cost Center:** Information Technology Department

**Multiyear Project?**                       Yes                       No

For the past few years, the Utilities Services Branch has been co-locating a sheath of fiber during their construction projects for future networking purposes. As this construction practice continues, opportunities to activate and use some of the fiber enabled network segments will become feasible. Consequently, this will be a multiyear initiative because the continued expansion of fiber-based network segments will spawn new projects capable of leveraging the County's fiber investment.

This initiative is a joint effort between the Utilities Services Branch and the Information Technology (IT) Department to activate and share the use of fiber ready network segments. The Utilities Services Branch builds the infrastructure and IT activates and supports it. Since the Utilities Services Branch does not plan to use all 12 pairs of fiber in a sheath, up to 4 pairs of the available fiber can be used in the Board of County Commissioners' (BCC) wide area network (WAN) to expand service and/or reduce costs. The Utilities Services Branch envisions connecting all their water and wastewater plants to the fiber enabled network for voice, data, video, and network interconnect (i.e., telemetry, Tampa Bay Water, BCC) purposes. The IT Department envisions connecting core (east, central, west) locations that are fiber enabled across the County for voice, data, video, and network interconnect (i.e., Withlacoochee River Electric Cooperative, Public Safety Answering Point, County-Owned Shared Network, Utilities Services Branch, Constitutional Officers) purposes.

Benefits associated with the anticipated uses of the fiber network include: (1) reducing our dependency on today's primary communications providers (Bright House Networks, Verizon Business, and Centurylink); (2) increasing the County's bandwidth capacity to assist in meeting future needs and growth; (3) increasing redundancy in the WAN which improves the business continuity of a critical County infrastructure; and (4) substantially lowering operating and service costs.

**Cost Estimate:** \$250,000.00, Total Project

<u>Funding Sources</u>	<u>Amount</u>
B001-112410-33400 Services	\$10,000.00
B001-112410-34604 Maintenance	\$25,000.00
B001-112410-34951 Training	\$5,000.00
B001-112410-55106 Equipment	\$30,000.00
B001-112410-66403 Hardware	<u>\$ 180,000.00</u>
<b>TOTAL</b>	<b>\$250,000.00</b>

**Anticipated Result(s):** Cost savings and improved service.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Replacement Criminal Justice Information System

**Primary Cost Center:** Information Technology

**Support Cost Center(s):** All CJIS agencies (Clerk of Court, Sheriff, Court Administration, State Attorney, Public Defender, etc.)

**Multiyear Project?**  Yes  No

The 6th Circuit Court boundaries include both Pasco and Pinellas Counties. Presently, each County has its own Criminal Justice Information System (CJIS). Consequently the entities within the circuit that span both Counties (Courts, Court Administration, State Attorney, and Public Defender) are using two CJIS systems. Both the Pasco and the Pinellas CJIS systems are at end of life and need replacement. The Pasco Clerk of the Court is in the process of implementing the Clericus system, while the Pinellas Clerk of the Court is implementing the Tyler system. Meanwhile, the circuitwide entities want to use only one CJIS system, not two like they do now.

In order to satisfy the desire to use a single CJIS system for courtwide entities, there are two options. One option is for both Clerks of the Court to use the same CJIS system, not separate systems. Another option is to integrate the two CJIS systems so they appear to be one for the courtwide entities.

**Cost Estimate:** \$500,000 year one. \$100,000 annual recurring. B001-226630

**Anticipated Result(s):** Decrease business risk.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Replacement Financial System

**Primary Cost Center:** Information Technology

**Support Cost Center(s):** Clerk of Court and all County departments

**Multiyear Project?**  Yes  No

The Clerk of the Court currently uses a financial system named Financial Accounting System for Business and Education (FASBE) to provide the Board of County Commissioners (BCC) with many of their accounting and financial services. As the functionality gap between FASBE and today's typical financial system has grown over the past few years, FASBE's customer base has been eroded. The County is one of the very few remaining FASBE customers.

Time has come to replace FASBE before support for FASBE expires. At a minimum, the Clerk of the Court and the BCC will be using the new financial system, with the possibility of the Sheriff's Office doing the same.

**Cost Estimate:** \$750,000 in year one. \$100,000 annual recurring maintenance costs.; B001-112410

**Anticipated Result(s):** Business risk will be decreased because of increased levels of support, reliability, and functionality. Timely access to data and better analytical tools will facilitate improved decision making. Improvements in numerous business processes will reduce the associated time and cost of these processes.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Parks and Recreation Management System

**Primary Cost Center:** Parks and Recreation Department

**Support Cost Center(s):** Information Technology

**Multiyear Project?**  Yes  No

This initiative is to purchase the hardware for a Parks and Recreation service management system. The County already owns the software, Civic Plus, but the Parks and Recreation Department needs to acquire additional hardware so they can make use of the software for their customers. The system will increase efficiency and produce statistical data which will improve operational efficiency and assist in performance measurement. The system, once configured, will be capable of processing all transactions such as program registrations, camp registrations, facility reservations, program tracking and enrollment, billing and invoicing, and compilation of financial and statistical information. This system will significantly improve customer service levels and improve public relations through the use of these tools on our County website. The estimated additional cost for the hardware is \$12,498.00.

**Cost Estimate:** \$12,498.00 year one. \$129 annual recurring. B001-644000

**Anticipated Result(s):** The Parks and Recreation services management system will enable us to deliver services to our customers in a much more efficient manner and with much more accuracy than with the current manual, non-integrated system we currently have by combining many separate, manual repetitive operations into one highly automated process. Staff productivity will improve and allow the same number of staff to increase customer service levels. All networked parks along with Parks and Recreation Administration will be able to compile and share electronic programs and financial information as well as recreation activity for the purpose of accurate reporting and measurement of program performance.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Gradall Mini Crew

**Primary Cost Center:** Public Works Department/Stormwater Management Division

**Multiyear Project?**  Yes  No

**Problem Narrative:** The majority of the drainage systems on the east side of Pasco County and along our collector and arterial roads are ditched systems. The greatest length of ditch cleaning in a single year we have been able to accomplish with the two existing gradall mini crews is 20.6 miles. The mini crews are a small portion of the drainage crews. The drainage crews respond in an average year to 944 service requests. This includes pipe replacements, flooding, clogged pipes, and ditch cleaning. When our crews are repairing/replacing pipes or requested to clean the ditches within an entire subdivision, it is at the cost of another maintenance activity. Many of our ditch-cleaning requests, within subdivisions, take six to eight weeks from start to finish; this moves the completion date of other maintenance back as we do not have adequate staff or equipment to accomplish this.

**New Initiative Description:** This initiative proposes the addition of equipment and staff sufficient to increase our level of service to a "C" as was approved by the Board of County Commissioners. This would be accomplished by increasing our productivity in all drainage maintenance activities and by being able to complete more preventative ditch maintenance as opposed to just responding to the citizens' requests. This crew would also reduce the backlog and wait time the citizens are experiencing.

**Cost Estimate:** \$387,201, year one. \$648,089, subsequent years. B193-411550.

**Anticipated Result(s):**

1. Annual savings in excess of \$866,000.00.
2. Quicker response to major maintenance issues.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Off Right-of-Way Maintenance

**Primary Cost Center:** Public Works Department/Stormwater Management Division

**Multiyear Project?**  Yes  No

We are required by our National Pollutant Discharge Elimination System Permit (NPDES) permit to maintain Pasco County's municipal separate storm sewer system to our agreed level of service as stated in our permit. We currently do not have the staff or the equipment to meet that level of service. This includes pipe, major maintenance, and drainage mowing activities. This initiative proposes to add equipment, 2 staff members and contract service sufficient to perform each of the above referenced activities during key times each year without interrupting the customer service request maintenance activities of our regular drainage crews.

Currently existing maintenance crews are unable to keep up with the increasing failure of piping systems approaching 40 to 50 years of age. Current crews are capable of replacing most of these pipes, but our customer service request response time drops significantly due to these projects, as most of our drainage staff is now working on this one project. The addition of a properly equipped crew will allow the replacement of approximately 4,800+ feet of pipe per year. The alternative is to contract out the replacements.

Additionally, periodically we need to do major cleaning of conveyance features and ponds. From 2007 to 2010, we spent over \$5,000,000.00 contracting that work out.

Most work for pipe and major cleaning occurs in the dry season, and during the growing season, the crews shift over to mowing those 85 areas previously cleaned by a contractor.

This is a key element of the transition from a complaint-based maintenance program to an inspection-based program. This change is beginning to be mandated by the County's NPDES Permit. We received our third five-year permit this year, and inspection-based maintenance is a part of the permit. Additionally, when the Board of County Commissioners (BCC) created the Stormwater Utility it was with a stated goal of improving maintenance to a Level of Service "C" (inspection-based maintenance) from the then level "F" (complaint-based maintenance without the ability to handle all complaints). This also aligns with the Stormwater Utilities Strategic Plan as accepted by the BCC.

**Cost Estimate:** \$1,340,635, Fiscal Year 2012-13; \$717,146, Subsequent Years; B193-411550

**Anticipated Result(s):**

1. Quicker response to major maintenance issues.
2. Better control over the quality of the work.

# FISCAL YEAR 2012-13 BUSINESS PLAN NEW INITIATIVES

## CUSTOMER SERVICE LEVELS

**New Initiative (Title):** Supervisory Control and Data Acquisition System (SCADA)

**Primary Cost Center:** Public Works Department/Stormwater Management Division

**Multiyear Project?**  Yes  No

Over the past several years, we have installed a large number of operable structures in the Rocky Sink and Duck Slough watersheds. Additionally, we have a 70-acre detention pond (Geiger Pond) in Zephyrhills and pump stations on Jarvis and Gainsboro. Future flood control projects will utilize operable gates and pumps to a great extent, thus growing the number of elements requiring monitoring and operation. This year we cooperated with the United States Geological Survey (USGS) in installing several real-time flow and stage stations near operable structures. It is time to place all of these elements into a SCADA system. An initial study was performed and the project will be broken down into segments. In the first study, it was determined that real-time cameras operating over cell phone air cards should be the first step in establishing a system. This along with the stage gauges allows real-time monitoring but still requires human action to open or close the gates, etc. In subsequent years, the system will be expanded to a full-control system, but the exact form will be determined in the next study. This initiative provides funds to design and install cameras on all operable gates, both stormwater pumps and Geiger Pond. The design will include selecting the best display, and ultimately control, system available. Monitoring Geiger Pond is particularly important as it is a listed high-risk dam.

**Cost Estimate:** \$150,000.00. Subsequent years are unknown until a sufficient design has been completed.

**Anticipated Result(s):**

1. Real-time knowledge of flooding situations.
2. Quicker response to flood situations.

# FISCAL YEAR 2012-13 BUSINESS PLAN CONTINUING INITIATIVES

## ENVIRONMENTAL PROTECTION

**New Initiative (Title):** Diesel Exhaust Fluid (DEF) Nozzles and Control Systems (4)

**Primary Cost Center:** Fleet Management Department

**Multiyear Project?**  Yes  No

To purchase Diesel Exhaust Fluid (DEF) nozzles, four, for the Galen Wilson site, C-Barn (East Fleet), and D and E (West Fleet Heavy), and Station No. 16 in Zephyrhills facilities. These nozzles can be made to work in conjunction with the new fuel management system.

Emergency vehicles as well as busses require DEF to operate at their maximum capacity. Without DEF, engines in these units can be reduced to idling speed until its replenished. Having the system/pumps available will ensure that this product is available for use whenever necessary to include after hours.

**Cost Estimate:** \$13,000.00, B501-113600.

**Anticipated Result(s):** To maintain current service levels for all emergency vehicles as well as public transportation vehicles that require DEF to operate at their maximum levels. Without DEF, engines in these units are reduced to idling speed until it is replenished. In addition to the diminished engine performance, exposure hazards will be minimized by utilizing the nozzles rather than pouring DEF from a two-gallon container into the unit.

# FISCAL YEAR 2012-13 BUSINESS PLAN CONTINUING INITIATIVES

## ENVIRONMENTAL PROTECTION

**New Initiative (Title):** Computerized Maintenance Management System (CMMS)

**Primary Cost Center:** Public Works Department/Stormwater Management Division

**Support Cost Center(s):** Information Technology

**Multiyear Project?**  Yes  No

The new National Pollutant Discharge Elimination System (NPDES) Permit issued to the County in December 2011 requires Stormwater Management to report the costs for all activities associated with the permit. There is currently no method of determining the costs associated with maintenance activities. In the past, we have reported the entire Stormwater budget but we have been informed by the Department of Environmental Protection (DEP) that this is no longer acceptable and individual cost breakdowns of each of the requirements in the 80+ page permit will be required. The only viable method of determining these costs is through a CMMS program. In addition to the legal requirements, a CMMS program will vastly improve reporting and cost accounting for the division. This program will also support the County's move toward performance measurement.

Everything associated with Stormwater (and Road and Bridge) is geographic in nature. The County has invested nearly \$1,000,000.00 in developing an accurate Geographic Information System (GIS)-based inventory of all Stormwater infrastructures in the County. This effort is expected to continue for another five to seven years with Road and Bridge adding road signs and road maintenance into the system as costs permit. Ultimately signs, pothole repairs, landscaping, etc., will be on the system. Cityworks has been chosen as the best option due to the fact that it operates in conjunction with our ESRI GIS database. Most systems require a separate database and it is virtually impossible to keep the two databases identical. Utilization of any other CMMS program would essentially cause us to abandon our GIS database and insure that we would never have an accurate GIS-based inventory.

Cityworks directly supports everything we ultimately wish to manage including pavement management, signage management, etc. It is also capable of taking GovQA requests directly and creating work requests from the GovQA requests. It connects directly with the new camera truck we are receiving this year creating routes, documenting work, and automatically linking the videos to the GIS database. While inspectors and supervisors currently utilize ToughBooks which are supported by Cityworks, all of the upcoming electronic hardware is also capable of utilizing Cityworks including tablets and even smart phones.

The funding requested is for one year to implement the system in Stormwater Management only. Subsequent years would implement the program into Road and Bridge when funding becomes available. Implementation would be with current personnel with startup by Cityworks.

**Cost Estimate:** \$381,337.00, First Year; \$41,000.00, Annual License.

### **Anticipated Result(s):**

1. Will place us in compliance with our NPDES Permit.
2. Allow detailed cost tracking.
3. Permit performance measurement.
4. Improve response times.