



Pasco County
Fiscal Year 2016 Adopted Fiscal Plan

Development Services

Mission Statement

Development Services business units provide planning, design, and enforcement services necessary to provide appropriate infrastructure for current and future populations and to regulate land use. Specific functions include Engineering Services, which oversees the design and implementation of improvements to the County's transportation system. Building Construction Services protects the quality of life in Pasco County by enforcing building and land use ordinances, floodplain regulations, issuing building permits, inspecting structures under construction, and reviewing proposals for large-scale development. Development Services include the Road and Bridge Division, which maintains the roadway network of the County. At the present time, this includes maintenance of 1,804 miles of roads and associated structures.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	19,021,466	19,970,043	23,730,369	25,234,285
Other Services & Charges	10,507,248	13,180,148	22,221,529	17,216,542
Materials & Supplies	2,690,716	2,653,922	4,909,494	4,597,893
Capital	629,090	626,429	340,564	649,602
Grants & Aids	610,082	660,082	612,302	224,852
Other Non-Operating	-	-	-	6,000
Chargebacks	(5,785,149)	(4,986,123)	(4,974,753)	(4,887,227)
Total Budget	27,673,453	32,104,501	46,839,505	43,041,947

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	5,559,681	6,206,812	7,220,799	7,807,286
Building Inspections & Permitting Fund	3,917,061	4,327,296	7,700,914	7,426,172
Road & Bridge Fund	6,915,702	8,114,954	12,089,416	12,022,767
Quail Hollow Village MSBU Fund	10,396	7,760	29,471	29,471
Department of Community Affairs Grant Fund	-	-	-	-
Department of Transportation Grant Fund	548,064	470,884	1,688,914	2,000,730
Stormwater Management Fund	10,697,321	12,963,472	17,772,885	13,329,667
Fox Ridge MSBU Fund	-	-	247,106	335,854
Tree Fund	25,228	13,323	90,000	90,000
Total Revenue	27,673,453	32,104,501	46,839,505	43,041,947

Position Summary by Division	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Development Services Administration	6.00	9.00	11.00	12.00
Building Construction Services	66.00	84.00	88.00	97.00
Engineering Administration	3.00	3.00	3.00	3.00
Project Management	30.50	30.00	32.00	32.00
Real Estate	6.00	6.00	7.00	7.00
Survey	15.00	15.00	15.00	15.00
Traffic Operations	18.00	22.00	22.00	22.00
Planning and Development	57.00	64.00	73.84	76.00
Metropolitan Planning Organization (MPO)	4.00	5.00	5.00	6.00
Zoning & Site Development	-	-	-	-
Public Works	170.00	176.00	171.00	184.00
Total Full-Time FTE	375.50	414.00	427.84	454.00
Total FTE	375.50	414.00	427.84	454.00



Development Services

Development Services Administration

Impact Statement

To provide an appropriate Level of Service with minimum increase in the cost of service and effectively administer all Development Services programs as directed by the Board of County Commissioners.

Programs

DEVELOPMENT SERVICES ADMINISTRATION: This program supports the Development Services Branch. It includes administrative and fiscal support activities that allow the Development Services departments to effectively carry out program related functions and activities. Program activities include management oversight, fiscal analysis and support, workforce development, performance oversight, and document processing for Planning and Development, Engineering Services, Building Construction Services and Public Works. Administration's goal is to provide excellent customer service and encourage continuous improvement in customer service for all the departments in the branch.

Budget Highlights

The Development Services Administration budget has increased significantly between FY2015 and FY2016. The majority of the increase is related to a one time purchase for Phase 2 of the new Accela Land Management Software. This software will be used by most of the departments in the Development Services Branch to help improve the speed, accuracy, and ease of processing land management based work. In addition, the increase reflects the addition of one Sr. Accounting Clerk to help assist with the increased demand for accounting work on Capital projects and a 3% salary increase for all employees in the Department.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	384,439	520,756	697,420	752,902
Other Services & Charges	4,264	26,606	12,604	615,569
Materials & Supplies	1,641	6,444	6,342	15,644
Capital	-	-	-	3,000
Chargebacks	(132,962)	(189,982)	(238,837)	(331,213)
Total Budget	257,382	363,824	477,529	1,055,902

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	257,382	363,824	477,529	1,055,902
Total Funding	257,382	363,824	477,529	1,055,902

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Asst. County Administrator	1.00	1.00	1.00	1.00
Accountant I	-	-	1.00	1.00
Accountant II	1.00	1.00	2.00	2.00
Accounting Clerk	-	-	1.00	1.00
Sr. Accounting Clerk	1.00	2.00	1.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Document Specialist I	-	2.00	2.00	2.00
Billing Coordinator	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	-	-
Fiscal Services Manager	-	-	1.00	1.00
Total Full-Time FTE	6.00	9.00	11.00	12.00
Total FTE	6.00	9.00	11.00	12.00



Development Services Building Construction Services

Impact Statement

The Building Construction Services Department is primarily charged with assisting the construction industry to meet the requirements of the Florida Building Code through permitting and inspection of vertical construction within the built environment. As such, they are also responsible for administering the relevant portions of the Pasco County Land Development Code, including the location of construction on a site, appropriate intended occupancy and use of a structure within the district in which it is located, and compliance with the flood damage prevention ordinances. The Department also supports efforts to ensure contractors are properly licensed for their trade and to discourage the use of unlicensed contractors through prosecution and education of our citizens.

Programs

BUILDING CONSTRUCTION SERVICES ADMINISTRATION: This program supports the functions and customer service of the entire Building and Construction Services Department. Their focus for FY2015 was to focus on bringing a new regionwide permitting and inspection software package to the Department and its customers, as well as providing continued training and development to the Department staff. The success of this program is measured in the performance of the remaining functions which they support.

CENTRAL PERMITTING: This program processes applications for new construction, remodeling, and renovations, as well as performs site plan examination on all applications that alter the footprint on the property. There are three offices available to serve the public: Dade City, Land O' Lakes, and New Port Richey. Additionally, many permits can be received on-line via their Website without visiting a physical office. Central Permitting has established a Level of Service Agreement with the construction industry to provide first comments or issue a permit on accurate applications within 10 business days of application receipt. During FY2015, Central Permitting averaged a 7.8-day turnaround on that agreement. Additionally, the New Port Richey office offers a walk-through application processing service on residential accessory applications daily from 8:00 a.m. to 3:30 p.m. and commercial interior remodeling and minor commercial trade applications from 9:00 a.m. to 12:00 p.m. and by appointment. Central Permitting has assisted over 100 customers per day in the New Port Richey office alone on numerous occasions this fiscal year.

BUILDING INSPECTIONS: This program provides customers with a next-day inspection in the vast majority of circumstances. Building Inspections has established a Level of Service Agreement with the construction industry to facilitate no greater than a 5% rollover of total inspections daily. Staff has exceeded this expectation by averaging a 3.2% rollover rate for the past fiscal year. It has been necessary to contract with outside firms as a supplement to County staff in order to maintain this Level of Service. Building Inspection Division staff also receives and processes Customer Service Department work requests (complaints) regarding work performed without permits, unlicensed contractors, disputes regarding construction, minimum Housing Code violations, and requests for condemnations of abandoned structures. The established Service Level Agreement for initial response on each of these categories is 60 days. Staff has met this expectation over 85% of the time in the last fiscal year. Work requests regarding unlicensed contractor investigations are referred directly to our Unlicensed Contractor Taskforce established by the Board of County Commissioners in the beginning of the FY2015 budget year and responses have been recorded within 3 business days on over 90% of the occurrences. The licensing/registration of contractors also fall within this Division with 712 new contractors added to their database in the last fiscal year.

BUILDING PLAN REVIEW: Residential permits require structural plan review and energy conservation examination for compliance with the Florida Building Code. Commercial applications require plan examination for structural, mechanical, electrical, plumbing, energy conservation, and, in cooperation with the Fire Marshal's Office, review by a Fire Plans Examiner for compliance with the Florida Fire Prevention Code and Life Safety Code. All Inspectors and Plans Examiners are required to be certified through the State of Florida and Department of Business and Professional Regulations, in their respective trades. The plans examination function shares the 10-day initial comments goal of the Central Permitting Division, and contributes to the success of an average 7.8-day.

Budget Highlights

Overall, the FY2016 Building Construction Services (BCS) budget has been reduced by approximately \$400,000 from FY2015. This decrease is due to a one-time expenditure of approximately \$1,400,000 that occurred in FY2015 (\$500,000 carried into FY2016) for new land management software, Accela. This decrease has been offset by multiple positions being added in FY2016 in response to the increase in demand for BCS's services. BCS is 100% funded through the Building Inspections & Permitting Fund. The fund is considered an Enterprise Fund which means that the revenue collected into the fund, namely permitting and plan review fees, must only be spent on expenditures related to delivering those services. Since BCS's customers are normally in the construction industry, their revenues and expenditures tend to follow the same increases and decreases of the construction industry. For FY2016, we are forecasting that demand is going to increase again, so we are adding the following positions:

1. Two Plans Examiner II's to examine plans.
2. Four Field Inspector II's to perform field inspections.
3. One Central Permitting Manager to manage the expanded staff that reports to the three Central Permitting Supervisors.
4. Two Permitting Technicians to handle permit issuance.



Development Services

Building Construction Services

5. One Development Review Technician for the Central Permitting office.

It is important to note that although these positions are not expected to cover the full increase in demand, we expect the construction market to contract at some point in the future. As such, we have supplemented the BCS workforce with contracted services for some of the functions to avoid layoffs of permanent staff. Ultimately, if the construction industry contracts too quickly, it is understood that layoffs of staff are a possibility. Finally, in addition to the increases mentioned above, 3% salary increases for all employees in the Department are included.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	3,404,171	3,707,043	4,706,768	5,454,260
Other Services & Charges	233,261	384,792	2,486,191	1,523,254
Materials & Supplies	189,755	184,980	505,955	305,858
Capital	89,874	50,481	2,000	136,800
Other Non-Operating	-	-	-	6,000
Total Budget	3,917,061	4,327,296	7,700,914	7,426,172

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Building Inspections & Permitting Fund	3,917,061	4,327,296	7,700,914	7,426,172
Total Funding	3,917,061	4,327,296	7,700,914	7,426,172



Pasco County
Fiscal Year 2016 Adopted Fiscal Plan

Development Services
Building Construction Services

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Accountant II	-	1.00	1.00	1.00
Accounting Clerk	1.00	1.00	1.00	1.00
Plans Examiner II	4.00	7.00	7.00	9.00
Building Inspector I	5.00	5.00	-	-
Plans Examiner I	1.00	1.00	1.00	1.00
Code Enforcement Officer	-	-	1.00	1.00
Gas/Mechanical Inspector	3.00	3.00	-	-
Chief Structural Inspector	1.00	1.00	-	-
Chief Electrical Inspector	1.00	1.00	-	-
Plumbing Inspector II	4.00	4.00	-	-
Central Permitting Manager	-	-	-	1.00
Building Inspector II	8.00	12.00	-	-
Electrical Inspector II	4.00	4.00	-	-
Building Official	1.00	1.00	1.00	1.00
Chief Building Official	1.00	1.00	1.00	1.00
Inspection Scheduler II	4.00	4.00	4.00	4.00
Development Director	-	-	-	-
Plans Examiner Supervisor	1.00	1.00	1.00	1.00
Building Inspection Field Supervisor	4.00	4.00	4.00	1.00
Licensing Specialist	1.00	1.00	1.00	1.00
Permitting Technician	6.00	8.00	8.00	10.00
Development Review Technician I	6.00	7.00	-	-
Development Review Tech	-	2.00	9.00	10.00
Central Permitting Supervisor	3.00	3.00	3.00	3.00
Senior Secretary	1.00	1.00	1.00	1.00
DNU - Administrative Assistant	1.00	1.00	1.00	1.00
Customer Service Specialist II	2.00	4.00	4.00	4.00
Project Manager	-	-	1.00	1.00
Project Coordinator I	1.00	1.00	1.00	1.00
Training Officer	1.00	1.00	1.00	1.00
Business Systems Analyst	-	-	1.00	1.00
Storekeeper I	1.00	1.00	-	-
Field Inspector I	-	3.00	8.00	8.00
Field Inspector II	-	-	24.00	28.00
Chief Field Inspector	-	-	2.00	4.00
Inventory Specialist	-	-	1.00	1.00
Total Full-Time FTE	66.00	84.00	88.00	97.00
Total FTE	66.00	84.00	88.00	97.00



Development Services

Engineering Administration

Impact Statement

Provide the engineering services necessary to deliver the transportation infrastructure network needed for a diverse and growing community. Develop, program, and prepare the Transportation Capital Plan (TCIP). Monitor the Level of Service (LOS) deficiencies, Five Year TCIP, and Penny for Pasco projects. Coordinate with Planning and Development in the development of the Capital Improvements Element (CIE) for the Pasco County Comprehensive Plan and the Metropolitan Planning Organization (MPO) in long range transportation planning and special projects. Prepare the Transportation Capital Report for the Pasco County Capital Plan. Identify and prepare grants and associated documentation for new and supplemental funding that supports transportation projects. Provide professional and technical support to stakeholders and customers. Provide community outreach and information through public meetings and workshops.

Programs

ENGINEERING ADMINISTRATION: Develop, coordinate, and monitor the Transportation Capital Improvement Program through project delivery in the phases of planning, design/permitting, right-of-way acquisition, and construction. Identify and pursue transportation funding through grants, Joint Planning Agreements, and Interlocal Agreements with the Florida Department of Transportation, municipalities, and others to supplement local funding for transportation projects. In order to ensure the successful implementation of the program, the following measures are being tracked for FY2016:

1. Ensure Notice-to-Proceed is issued on time for 80% of all transportation projects that are programmed for construction. In FY2015, we met this goal with a result of 80.6% issued on time.
2. Add eight new miles of sidewalk and/or multiuse paths to the transportation network annually. In FY2015, we exceeded this goal by adding 9.4 miles of sidewalks and 7 miles of multiuse paths for a total of 16.4 miles Countywide.
3. Ensure that 70% of the TCIP Construction projects are completed on time. This will be a new measure that the Department will start collecting data for in the FY2016 budget.

Budget Highlights

The Engineering Administration FY2016 budget shows an increase over FY2015. The increase reflects a 3% salary increase for all employees in the Department. In addition, chargebacks to Capital projects/funds have decreased based on the actuals achieved in previous fiscal years, however, measures are being implemented to correct this deficit in FY2016.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	301,894	317,473	319,243	314,618
Other Services & Charges	4,937	3,329	6,632	7,852
Materials & Supplies	1,442	1,759	3,173	9,180
Capital	-	-	1,200	-
Chargebacks	(143,720)	(79,156)	(216,234)	(160,000)
Total Budget	164,553	243,405	114,014	171,650

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	164,553	243,405	114,014	171,650
Total Funding	164,553	243,405	114,014	171,650

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
DNU - Administrative Assistant	1.00	1.00	1.00	-
Program Administrator	1.00	1.00	1.00	1.00
Engineering Services Director/County Engineer	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	-	1.00
Total Full-Time FTE	3.00	3.00	3.00	3.00
Total FTE	3.00	3.00	3.00	3.00



Development Services Engineering Administration Project Management

Impact Statement

To implement all phases of the Transportation Capital Improvement Plan (TCIP). To manage and inspect the projects included in the TCIP, Paving Assessment Program (PVAS), Programmed Maintenance Plan (PM), bridge replacement program, and in house design section. To inspect all subdivision and commercial projects, and to manage the performance and maintenance bonds. In addition, to monitor and inspect Right of Way (ROW) use permits and driveway connections.

Programs

The Project Management Division accomplishes its work through the delivery of two programs, Project Management and Engineering Inspections. In summary, the Project Management Program addresses work to be performed and inspected that is mainly managed by Pasco County departments whereas the Engineering Inspections Program inspects work that is performed via an outside entity (Developer, Utility Company, or County Resident). The full program descriptions and program measures are as follows:

PROJECT MANAGEMENT: The Project Management Program is responsible for activities associated with Transportation Capital Improvement Projects, Stormwater Management Capital Improvement Projects, and Developer Pipeline Projects. Some of the core Capital Improvement Project tasks which Project Management is involved with include, but are not limited to, Route Studies, Project Development and Engineering Studies, Design and Permitting, Right-of-Way (ROW) acquisition, and Construction. The program ensures that all roadway/stormwater infrastructure is designed in accordance with the appropriate specification(s), is properly permitted, and that only the necessary amount of ROW, Pond Sites, and Mitigation sites are acquired. During construction we have on-site inspections to ensure that the project is constructed in accordance with the plans and specifications; that all construction is within the limits of our Right-of-Way; and that all testing, certifications, and shop drawings are reviewed and approved as necessary. In order to ensure the success of the program, the following measures are being tracked for FY2016:

1. Ensure Notice-to-Proceed is issued on time for 80% of all transportation projects that are programmed for construction. In FY2015, we met this goal with a result of 80.6% issued on time.
2. Add 8 new miles of sidewalk and/or multiuse paths annually. In FY2015, we exceeded this goal by adding 9.4 miles of sidewalks and 7 miles of multiuse paths for a total of 16.4 miles.
3. 70% of the TCIP Construction projects are to be completed on time in FY2016.

ENGINEERING INSPECTIONS: This program is responsible for administering the activities associated with performance and maintenance guarantees; the inspection of infrastructure related to residential, commercial, and industrial development; along with inspections required for ROW Use Permits. In order to ensure the success of the newly separated program, the following measures are being established and tracked for FY2016:

1. Performance Bonds - Our goal is to process all Performance Guarantees within 45 days of receipt. We are currently meeting this goal.
2. Maintenance Bonds - Our goal is to process all Maintenance Guarantees within 45 days of receipt. We are currently meeting this goal.
3. Bond Extension Requests - Our goal is to process any Performance or Maintenance Guarantee Requests within 45 days of receipt. We are currently meeting this goal.
4. Commercial Inspections - Our goal is to conduct commercial inspections within 5 days of receipt of request. We are currently meeting this goal.
5. Residential Inspections - Our goal is to conduct residential inspections within 5 days of receipt of the request. We are currently meeting this goal.
6. ROW Use Permit Inspections - Our goal is to conduct ROW use permit inspections within 5 days of receipt of the request. We are currently meeting this goal.
7. Driveway Determinations - Our goal is to conduct Driveway Determination inspections within 5 days of receipt of the request. We are currently meeting this goal.

Budget Highlights

Revenues: The Engineering Inspections program collects fees for many of the services it delivers. In FY2016, those fee revenues are projected to increase due to increased demand and implementing a fee increase in early FY2015. In FY2016, the fees are expected to cover approximately 66% of the expenditures related to Engineering Inspections with the rest being offset by general government revenues, namely sales tax revenues, in the Municipal Services Fund. The Project Management program brings in minimal outside fee revenue. The majority of their expenses are charged back to capital projects in other funds leaving approximately 16% of expenses needing to be covered by general government revenues. This was a similar ratio in FY2015.

Expenses: The overall expenditure budget for the Project Management division has increased for FY2016 due to needing to



Development Services

Project Management

purchase replacement equipment, budgeting for new land management software licenses, and a 3% salary increase for all employees in the Department. This expense increase can be 100% off set by the increase in revenue for the Department.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	1,910,470	1,859,281	2,202,431	2,239,622
Other Services & Charges	117,217	80,847	128,344	112,270
Materials & Supplies	64,872	60,166	86,556	99,014
Capital	13,969	15,355	6,500	-
Chargebacks	(1,397,362)	(1,478,119)	(1,702,425)	(1,719,990)
Total Budget	709,166	537,530	721,406	730,916

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	709,166	537,530	721,406	730,916
Total Funding	709,166	537,530	721,406	730,916

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Secretary	1.00	1.00	1.00	1.00
Project Manager	1.50	2.00	4.00	4.00
Sr. Project Clerk	2.00	2.00	2.00	2.00
Engineering Inspector	4.00	4.00	4.00	4.00
Certified Engineering Inspector I	5.00	5.00	5.00	5.00
Lead Engineering Inspector	1.00	1.00	1.00	1.00
Sr. Civil Engineering Technician	1.00	1.00	1.00	1.00
Engineer III	2.00	1.00	1.00	1.00
Asst. Engineering Services Dir	1.00	1.00	1.00	1.00
Engineering Records Technician	1.00	1.00	1.00	1.00
Computer Drafting Technician	2.00	2.00	2.00	2.00
Certified Engineering Inspector II	5.00	5.00	5.00	5.00
Certified Lead Engineering Inspector II	2.00	2.00	2.00	2.00
Construction & Engr Inspections Manager	1.00	1.00	1.00	1.00
Project Specialist	1.00	1.00	1.00	1.00
Total Full-Time FTE	30.50	30.00	32.00	32.00
Total FTE	30.50	30.00	32.00	32.00



Development Services

Real Estate

Impact Statement

The Real Estate Division mission is to ensure the real estate needs of our diverse and growing community are met in the most efficient and cost effective manner.

Programs

REAL ESTATE: This program provides for the acquisition of property for roads, parks, easements for drainage and utilities, public areas, and other miscellaneous projects through negotiations or eminent domain. In addition, it provides other County offices with up-to-date title information on all County properties. To accomplish the mission of the program, the following activities and performance measures are monitored:

1. Vacation of Right-of-Way, Easements, and Plats - Manage vacation of right-of-way, easements and plats pursuant to Florida Statutes. Our goal is to implement the new vacation process to reduce process time by 40% from 240 days to 144 days.
2. Real Estate Acquisition and Management - Administer and manage the right-of-way preservation ordinance regulation and land acquisition for capital programs that require transfer of property interest to Pasco County. Our goal is to acquire 100% of the right of way needed for the Construction phase in the Capital Improvement Plan (CIP) for each fiscal year. In FY2015, our goal was achieved 80.6% of the time.

Budget Highlights

The FY2016 Real Estate budget reflects an increase due to the need to add continuing education and training for staff, adding software licenses for the new Accela land management system, and a 3% salary increase for all employees in the Department.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	346,954	340,354	403,319	442,689
Other Services & Charges	6,905	11,016	17,992	20,808
Materials & Supplies	5,458	4,381	8,148	10,968
Chargebacks	(230,907)	(219,533)	(266,378)	(285,006)
Total Budget	128,410	136,218	163,081	189,459

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	128,410	136,218	163,081	189,459
Total Funding	128,410	136,218	163,081	189,459

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Senior Secretary	1.00	1.00	1.00	1.00
Records Clerk II	-	-	1.00	1.00
Right-Of-Way Agent	3.00	3.00	-	-
Asst. Real Estate Manager	1.00	1.00	1.00	1.00
Real Estate Manager	1.00	1.00	1.00	1.00
Right of Way Professional II	-	-	3.00	3.00
Total Full-Time FTE	6.00	6.00	7.00	7.00
Total FTE	6.00	6.00	7.00	7.00



Development Services Survey

Impact Statement

Survey's mission is to work with developers, engineers, and surveyors to record plats that enable new subdivisions to be created. In addition, we work with external consultants in the review of their Right of Way maps, legals, and sketches. We also coordinate with the Utilities Services Branch to establish an accurate street light and asset database. Finally, we provide survey services to other Departments and Divisions in the County.

Programs

SURVEY: The Pasco County Survey Program provides professional surveying, mapping, land title, and real estate-related services and information, including land and boundary topographic mapping; land descriptions in the form of maps and reports which determine the size, shape, topography, tidal, and non-tidal waters; and legal as well as geodetic locations for Geographic Land Information Systems for the many varied County Departments, as well as for the citizens of Pasco County. The program delivers its services through two main activities. Those activities are plat review and survey and right of way mapping. The activity descriptions and associated performance goals are as follows:

1. Plat Review - Review of parcel, lot, and easement configurations for land development, residential and commercial growth, and environmental conservation; in accordance with Florida Statutes and County Ordinances and in conformance with other entities' policies. Our goal, per the Land Development Code, is to complete review of plats within 15 days. We are meeting this goal.
2. Survey and Right-of-Way Mapping - Establish and maintain central database of rights-of-way, prepare right-of-way maps and surveys, and stake property. Our goal is to meet the agreed upon deadline for all surveying services projects 100% of the time. We are working toward meeting this goal.

Budget Highlights

The Survey FY2016 budget reflects an increase due to the required replacement of computer equipment and a 3% salary increase for all employees in the Division.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	755,926	734,118	844,972	814,281
Other Services & Charges	28,918	23,726	27,369	31,232
Materials & Supplies	30,451	19,950	27,391	26,755
Capital	31,103	27,536	36,851	19,900
Chargebacks	(680,969)	(586,711)	(720,911)	(662,520)
Total Budget	165,429	218,619	215,672	229,648

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	165,429	218,619	215,672	229,648
Total Funding	165,429	218,619	215,672	229,648



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Development Services
Survey

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Senior Secretary	1.00	1.00	1.00	1.00
Survey Aide	2.00	2.00	2.00	2.00
Survey Instrument Technician	2.00	2.00	2.00	2.00
Survey Party Chief	3.00	3.00	3.00	3.00
Asst. County Surveyor	-	-	-	1.00
County Surveyor	1.00	1.00	1.00	1.00
Computer Drafting Technician	2.00	2.00	2.00	2.00
Sr. Computer Drafting Technician	1.00	1.00	1.00	1.00
Registered Land Surveyor II	1.00	1.00	1.00	-
Plat Review Technician I	1.00	1.00	1.00	1.00
Field Supervisor	1.00	1.00	1.00	1.00
Total Full-Time FTE	15.00	15.00	15.00	15.00
Total FTE	15.00	15.00	15.00	15.00



Development Services

Traffic Operations

Impact Statement

Traffic Operations' mission is to ensure safe and efficient movement of people and goods over our transportation network.

Programs

TRAFFIC OPERATIONS: The Division accomplishes its work through the delivery of one program, Traffic Operations. That program has multiple activities that it performs. Those activities and their associated goals are as follows:

1. Signalization, Lighting Operations, and Maintenance of Signals and Lighting - Design, operation, and maintenance of the Advanced Traffic Management System and all traffic signals, warning flashers, and school flashers in Pasco County. Operate and maintain roadway lighting on County and State collector and arterial roadways. For those systems that are already installed and operational, our goal is to provide preventative maintenance inspections quarterly 100% of the time and to secure the site within two hours for signals that have been knocked down or are malfunctioning. We are achieving these goals. For those signals that need to be designed and installed, our goal is to complete signal and/or lighting design per the Florida Department of Transportation (FDOT) standards 100% of the time for all projects in our Capital Improvement Plan. We are meeting this goal.
2. Signing and Pavement Markings, Design, and Installation - Design and maintain signing and pavement markings according to standards. Our goal is to complete these designs per standards 100% of the time. We are meeting this goal. In addition, we have a goal to respond to requests for services within 24 hours 100% of the time. We are meeting this goal.
3. 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 counts to include Traffic Signal Warrants, Multiway Stops, and other traffic studies. Administer Traffic Calming Program in conjunction with the Paving Assessment Program (PVAS). 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 on new sign and markings or revisions to existing installations. Our goal is to provide an initial response to requests for service within 24 hours 100% of the time and to provide follow-up responses within 20 days 80% of the time. We are meeting this goal. For those projects that require Maintenance of Traffic reviews, we desire to provide that review within the standard 2 weeks, 85% of the time. We are meeting this goal.

Budget Highlights

Traffic Operations FY2016 budget increased due to a need to update traffic signal video wall equipment that has gone past its useful life, adding licenses for the new land management system Accela, rising utility costs, the replacement vehicle for Director, and adding a 3% salary increase for all employees in the Division. In addition, the Division has replaced a vacant Lead Inventory Specialist for a Project Specialist as an efficiency for the Division.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	932,218	978,545	1,230,741	1,237,111
Other Services & Charges	665,061	694,710	884,697	1,037,884
Materials & Supplies	115,239	132,545	162,597	151,558
Capital	2,031	55,137	26,200	144,772
Chargebacks	(303,509)	(298,162)	(357,408)	(332,408)
Total Budget	1,411,040	1,562,775	1,946,827	2,238,917

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Road & Bridge Fund	1,411,040	1,562,775	1,946,827	2,238,917
Total Funding	1,411,040	1,562,775	1,946,827	2,238,917



Development Services
Traffic Operations

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Senior Secretary	1.00	1.00	1.00	1.00
Records Clerk I	-	-	-	-
Traffic Engineering Supervisor	1.00	1.00	1.00	1.00
Traffic Engineering Records Technician	1.00	1.00	1.00	1.00
Roadway Lighting Supervisor	-	1.00	1.00	1.00
Roadway Lighting Technician	-	2.00	2.00	2.00
Intelligent Transportation Systems Technician	1.00	1.00	1.00	1.00
Traffic Signal Technician I	6.00	6.00	6.00	6.00
Traffic Engineering Technician I	2.00	2.00	2.00	2.00
Traffic Signal Technician II	2.00	2.00	2.00	2.00
Traffic Operations Manager	1.00	1.00	1.00	1.00
Traffic System/Signal Supervisor	1.00	1.00	1.00	1.00
Storekeeper II	-	1.00	-	-
Lead Inventory Specialist	-	-	1.00	-
Project Specialist	-	-	-	1.00
Traffic System Technician I	1.00	1.00	1.00	1.00
Traffic System Tech II	1.00	1.00	1.00	1.00
Total Full-Time FTE	18.00	22.00	22.00	22.00
Total FTE	18.00	22.00	22.00	22.00



Development Services Planning and Development

Impact Statement

The focus of the Planning and Development Department is shaping Pasco County's future as a wonderful place to live and work in accordance with the Mission, Vision, and Values outlined in the Comprehensive and Strategic Plans. This is done through keeping the Comprehensive Plan and Land Development Code living documents representing a shared consensus of Pasco County's future, preparation of special studies and plans, administering the development review programs of the County; providing information to all interested parties about County development requirements, and fairly and efficiently enforcing the Land Development Code and other County ordinances.

Programs

LONG RANGE PLANNING: This program assists the community in establishing and achieving its 10 and 25-year development goals by providing a policy framework to manage land use, transportation, and capital resources integrated with County Strategic and Business Plans. All projects and tasks in this program fall in a 12 24-month cycle. In order to measure the success of this program, we look to ensure that we successfully implement all projects and tasks on time. FY2016 will be the first year that we will be measuring timeliness of project completion. We have a goal to complete 95% of all projects on time.

CURRENT PLANNING: Current Planning is responsible for coordinating development review activities in the County. These activities include the review and processing of Developments of Regional Impact, Master Planned Unit Developments, Site Plans, Construction Plans, and Plats. Staff works with applicants and citizens to implement both the Comprehensive Plan and Land Development Code. Staff conducts Pre Application meetings to advise applicants of procedural requirements, fees, time frames, and other general development-related questions. In FY2016, the Current Planning staff will begin to look at collecting data that helps to define how well this program is being delivered.

ZONING AND INTAKE: The Zoning and Intake Program oversees and reviews zoning and development applications for compliance with the Pasco County Land Development Code, the Comprehensive Plan, and the Strategic Plan. To accomplish this objective, a collaborative team effort is used in the coordination and review of zoning amendments, conditional uses, special exceptions, preliminary site plans, and stormwater and construction plans, as well as applicable variances and appeals associated with development projects. The performance of the program's success is measured by activity timeliness. The following activities are tracked within the program:

1. New Project Distribution – Our goal, per the Land Development Code, is to deliver these within 10 business days. Our current average is 4.78 business days. On average, we complete about 30 of these a month.
2. Resubmittal Distribution – Our goal is to deliver these within 1 business day. Our current average is 1.25 business days. On average, we complete about 60 of these a month.
3. Amendments/Modifications Distribution – Our goal, per the Land Development Code, is to deliver these within 10 business days. Our current average is 3.72 business days. On average, we complete about 60 of these a month.
4. Commercial Site Plan Review – Our goal, per the Land Development Code, is to deliver these within 45 business days. Our current average is 3 business days. On average, we complete about 77 of these a month for a normal review and expedite 40 a month as a walk through.
5. Sign Permits (Completeness Determination) – Our goal, per the Land Development Code, is to deliver these within 10 business days. Our current average is 3 business days. On average, we complete about 30 of these a month.
6. Sign Permits (Permit Proposal) – Our goal, per the Land Development Code, is to deliver these within 40 business days. Our current average is 5 business days. On average, we complete about 30 of these a month.
7. Tree Removal Permits – Our goal is to deliver these over the counter when a customer walks in. We are meeting this goal. On average, we complete about 120 of these a month.
8. Special Exceptions, Conditional Uses, Rezonings – Our goal, per the Land Development Code, is to deliver these within 45-60 calendar days. Our current average is 45 calendar days. On average, we complete about 4 of these a month.
9. Zoning Letter and Other Sign-Offs – We currently do not have a time frame goal for this activity, but our current average is 3 business days. On average, we complete about 120 of these a month.

CODE ENFORCEMENT: This program administers and enforces the Pasco County Land Development Code and ordinances pertaining to zoning, business tax receipts, and environmental subjects. The staff in this program partner regularly with Home Owners' Associations (HOAs) and the Pasco County Sheriff's Office (PCSO) for the purpose of aggressively and strategically removing detrimental environmental elements from our community. Through this effort, the Division performed 11 sweeps of neighborhoods in conjunction with the PCSO and attended over a dozen HOA meetings. In addition, they have received 500 more requests for service than last fiscal year. Due to the increased demand, they have not been able to meet their response time goal of three days to respond to the requests. For FY2015, their response time ranges from five to seven days depending on the type of request but have made it a goal to return to the three days in FY2016.



Development Services

Planning and Development

Budget Highlights

Revenues: The Planning & Development Department collects fees for many of the services it delivers. In FY2016, those fee revenues are projected to increase due to increased demand and implementing a fee increase in early FY2015. In FY2016, the fees are expected to cover approximately 78% of the expenditures in this budget with the rest being offset by general government revenues, namely sales tax revenues, in the Municipal Services Fund. In FY2015, their fees only covered approximately 40% of their expenses.

Expenditures: The expenditures in this budget appear to have remained relatively flat but they have actually increased by approximately \$532,000. In FY2015, funding was budgeted in this budget for Grants & Aids to the Pasco Economic Development Council and a Planner I was allocated to this budget to assist with Economic Development projects. These expenses have been moved to the Office of Economic Growth this year. The increased expenditures are made up the following:

1. One Transportation Planner II for Current Planning to work on Transportation applications. Currently the program has one Planner I dedicated to the program and staff have been borrowing the Transportation Planner from Long Range Planning to accomplish their increased demand in work. This has affected the ability of the Long Range Program to complete their work.
2. Approximately \$25,000 in new software and hardware to help staff improve the effectiveness of their work products.
3. Restoration of the Planning & Development Administrator from a part-time (.84) to full-time expense in this budget.
4. Two New Code Enforcement Officers, their associated vehicles, equipment and operating expenses (\$132,000) have been added to reduce detrimental environmental elements in our community.
5. 3% salary increase for all employees in the Department.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	2,991,074	3,307,285	4,180,426	4,396,501
Other Services & Charges	456,900	442,404	769,628	805,652
Materials & Supplies	153,948	126,685	200,827	249,475
Capital	41,817	50,627	101,196	73,050
Grants & Aids	387,450	437,450	389,670	2,220
Chargebacks	(69,330)	(70,625)	(70,119)	(66,000)
Total Budget	3,961,859	4,293,826	5,571,628	5,460,898

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	3,951,859	4,285,502	5,521,628	5,410,898
Tree Fund	10,000	8,324	50,000	50,000
Total Funding	3,961,859	4,293,826	5,571,628	5,460,898



Pasco County
Fiscal Year 2016 Adopted Fiscal Plan

Development Services
Planning and Development

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Code Enforcement Officer	14.00	14.00	16.00	18.00
Code Enforcement Manager	1.00	1.00	1.00	1.00
Code Compliance Field Supervisor	2.00	2.00	2.00	2.00
Development Review Manager	1.00	1.00	1.00	1.00
Permitting Technician	-	-	3.00	3.00
Development Review Technician I	4.00	4.00	-	-
Development Review Tech	-	-	4.00	4.00
Development Review Technician II	6.00	8.00	-	-
Sr. Development Review Tech	-	-	12.00	12.00
Development Review Technician III	1.00	1.00	-	-
Secretary	1.00	1.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00	1.00
DNU - Administrative Assistant	1.00	1.00	1.00	-
Customer Service Specialist I	1.00	1.00	1.00	1.00
Customer Service Specialist II	2.00	3.00	2.00	2.00
Customer Service Specialist III	1.00	1.00	1.00	1.00
Customer Service Manager	1.00	1.00	1.00	1.00
Sr. Project Clerk	1.00	1.00	1.00	1.00
Records Clerk I	1.00	1.00	1.00	1.00
Records Clerk II	1.00	1.00	1.00	1.00
Engineer II	1.00	3.00	4.00	3.00
Engineer III	-	-	-	1.00
Planner I	3.00	3.00	5.00	4.00
Planner II	5.00	7.00	7.00	5.00
Executive Planner	1.00	1.00	1.00	1.00
Sr. Planner	3.00	3.00	2.00	4.00
Transportation Planner II	1.00	1.00	2.00	2.00
Growth Management Administrator	-	-	-	-
Technical Specialist II	1.00	1.00	1.00	2.00
Administrative Assistant	-	-	-	1.00
Planning and Development Administrator	1.00	1.00	0.84	1.00
Assistant Planning & Development Administrator	1.00	1.00	1.00	1.00
Total Full-Time FTE	57.00	64.00	73.84	76.00
Total FTE	57.00	64.00	73.84	76.00



Development Services

Metropolitan Planning Organization (MPO)

Impact Statement

The Pasco County Metropolitan Planning Organization (MPO) is the designated Countywide organization responsible for conducting transportation planning in accordance with Federal and State requirements. The MPO Board membership is designated by the Governor and is currently comprised of the five County Commissioners and one elected representative from four participating incorporated areas in Pasco County which include Dade City, New Port Richey, Port Richey, and Zephyrhills. The County has an agreement with the MPO to provide staff services and other support activities.

The MPO is funded primarily by two Federal grants passed through the Florida Department of Transportation (FDOT) to the local agency (Pasco County) who provides overall coordination for all MPO activities. The four groups involved in the MPOs' planning activities include elected officials that comprise the MPO Board; the Technical Advisory Committee (TAC) comprised of technical staff from participating local, State, and regional agencies; the Bicycle/Pedestrian Advisory Committee (BPAC); and the Citizens' Advisory Committee (CAC) whose membership is drawn from Pasco County residents who are officially appointed by the MPO Board members.

Programs

METROPOLITAN PLANNING ORGANIZATION: The MPO Program is supported primarily from Federal/State grant funds. Expenditures and reimbursements to the host agency (in this case, Pasco County) are based on activities that are listed in the MPO's Unified Planning Work Program (UPWP) (MPO Budget). The MPO is required to complete and/or update a number of prescribed products annually, including: (1) the Transportation Improvement Program (TIP) – a five-year listing of State and Federal-funded transportation projects and programs based on the MPO's adopted priorities; (2) the Long Range Transportation Plan (LRTP) – a 20-year plan updated every 5 years that identifies projects over a longer timeline based on MPO adopted goals and policies; (3) maintaining a Congestion Management Process (CMP) – strategies to address near-term safety and congestion issues; and (4) maintain a public participation process that allows and promotes public engagement/input into the transportation planning process on a continuing basis through guidance set forth in an adopted Public Participation Plan (PPP). These core products, if accepted and approved by the Federal Highway Administration (FHWA) and Florida Department of Transportation (FDOT), maintain the County's eligibility for continued receipt of Federal and State funds for transportation programs and projects. As such, the main performance goal of the program is to produce these required work products to meet minimum established requirements in Federal and state rules and regulations governing the MPO transportation planning program to a level that allows them to be approved by the previously mentioned agencies. For FY2015, the MPO attained acceptance of all required submitted work products as identified above and as such maintained full certification by both Federal and State transportation agencies signifying that the MPO planning process/program meets and/or exceeds all established requirements (2015 Joint Certification Statement dated June 11, 2015).

Budget Highlights

The FY2016 MPO budget increased due to an increase in grant funding and bringing forward prior-year funds (roll over funds) that were unspent from the MPO's FY2013 and FY2014 Federal grant (PL).

The MPO FY2016 budget adds one new Sr. Project Clerk that will be assigned to ensuring that agreed to products and timelines, as shown in the MPO's adopted UPWP, are completed on time and within budget. Most of the expenses for this new position are fully reimbursable to Pasco County through MPO grants. In addition, a 3% salary increase for all employees in the department has been applied to this budget. For FY2016, approximately \$18,000 of general government funds will be used as a grant match to leverage the remaining revenues in this program budget.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	349,676	413,148	442,025	493,110
Other Services & Charges	543,687	462,587	1,693,709	2,006,269
Materials & Supplies	6,564	12,763	7,765	9,423
Capital	4,782	4,100	1,200	1,400
Chargebacks	(176,731)	-	(448,316)	(490,659)
Total Budget	727,978	892,598	1,696,383	2,019,543



Pasco County
Fiscal Year 2016 Adopted Fiscal Plan

Development Services
Metropolitan Planning Organization (MPO)

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	179,914	421,714	7,469	18,813
Department of Transportation Grant Fund	548,064	470,884	1,688,914	2,000,730
Total Funding	727,978	892,598	1,696,383	2,019,543

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Development Review Technician II	1.00	1.00	-	-
Sr. Development Review Tech	-	-	1.00	1.00
Sr. Project Clerk	-	-	-	1.00
Engineer III	1.00	1.00	1.00	1.00
Planner II	-	1.00	1.00	1.00
Sr. Planner	1.00	1.00	1.00	1.00
Transportation Planning Manager	1.00	1.00	1.00	1.00
Total Full-Time FTE	4.00	5.00	5.00	6.00
Total FTE	4.00	5.00	5.00	6.00



Development Services

Zoning & Site Development

Impact Statement

Zoning & Site Development's activities and related funding were merged with the Planning & Development during the FY2013 budget development process.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	747	-	-	-
Other Services & Charges	-	-	-	-
Materials & Supplies	2,221	-	-	-
Capital	-	-	-	-
Total Budget	2,968	-	-	-

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	2,968	-	-	-
Total Funding	2,968	-	-	-

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Code Enforcement Officer	-	-	-	-
Code Compliance Field Supervisor	-	-	-	-
Development Review Technician I	-	-	-	-
Development Review Technician II	-	-	-	-
Development Review Technician III	-	-	-	-
Senior Clerk	-	-	-	-
DNU - Administrative Assistant	-	-	-	-
Customer Service Specialist I	-	-	-	-
Customer Service Specialist II	-	-	-	-
Customer Service Specialist III	-	-	-	-
Project Coordinator I	-	-	-	-
Project Coordinator II	-	-	-	-
Records Clerk I	-	-	-	-
Records Clerk II	-	-	-	-
Engineer II	-	-	-	-
GIS Technician	-	-	-	-
Planner I	-	-	-	-
Asst. Zoning/Code Compliance Admin	-	-	-	-
Zoning/Code Compliance Administrator	-	-	-	-
Transportation Planner II	-	-	-	-
Technical Specialist II	-	-	-	-
Total Full-Time FTE	-	-	-	-
Total FTE	-	-	-	-



Development Services

Permits & Development Info Services

Impact Statement

Permits & Development Info Services Department's activities and related funding were merged to Building Construction Services Administration Department during the FY 2013 budget development process.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	-	-	-	-
Other Non-Operating	-	-	-	-
Total Budget	-	-	-	-

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Department of Community Affairs Grant Fund	-	-	-	-
Total Funding	-	-	-	-



Development Services

Public Works

Impact Statement

The Pasco County Public Works Department consists of Public Works Administration, Stormwater Management, Road & Bridge, and the Paving Assessment Program.

Programs

PUBLIC WORKS ADMINISTRATION: This program includes administrative support activities that allow the programs within Public Works effectively carry out their program related functions and activities. Program activities include management oversight, workforce development, and performance oversight. The success of this program is measured in the performance of the remaining functions which they support.

ROAD & BRIDGE: The primary responsibility of the Road and Bridge program is to provide and maintain a safe roadway network for the traveling public. At the present time, this includes the maintenance of 1,644 miles of paved roads ranging from residential to urban arterial and 181 miles of unpaved roads. Along with the above tasks, 44 bridges, over 72,000 traffic control and informational signs, thermal plastic roadway striping and right of way mowing are under its jurisdiction. The right of way enhancement program adds and maintains a variety of trees, bushes, shrubs, and other ground cover to selected medians on arterial and collector roadways. Increased budgets over the past two years were intended to increase our Level of Service to our Citizens. Those results have been achieved. The specific data points that were improved are as follows: response time for repair of potholes went from 45 days to 7 days, tree trimming within the right of way went from 79 days to 10 days, tree removal within the right of way went from 90 days to 20 days, and road grading for county maintained roads increased from 6 times per year to approximately 10 times per year.

PAVING ASSESSMENT (PVAS): The majority of the budget associated with this program does not exist in the summary below since the majority of the funding is allocated in our FY2016-2020 Capital Improvement Plan. Staff time to manage the Paving Assessment program is the only expenditure reflected in this budget. The main purpose of this program is to pave residential roads. Citizens that wish to have their residential roads paved/repaved must gain approval of their neighbors through the petition process. Once the petition is approved, the project gets put on the project waiting list until we are able to perform the paving work. Once the paving work is complete, the residents affected by the project commit to paying a special assessment via their tax bill each year until the expense of the road project has been paid off. Over the past few years, more projects have been approved by the residents of Pasco County than the ability of this program to complete the project. This resulted in a waiting list of projects that could not be accomplished. For FY2016, the Level of Service of the program will increase from approximately 3-4 million dollars in paving projects to 7- 8 million dollars in paving projects with the addition of a separate contractor to perform the work. This will essentially double the output of the group.

STORMWATER: The purpose of this program is to improve, maintain, design and construct the drainage system throughout the County and all stormwater infrastructures. To safeguard the public welfare through the proper collection, conveyance, and storage of stormwater runoff to surface waters through a comprehensive program of engineering projects, natural resources protection and public involvement in a non damaging and non life threatening manner. Successfully manage the County's National Pollutant Discharge Elimination System (NPDES) Permit. Produce environmental and regulatory permits, ensuring compliance with all applicable water quality regulations related to stormwater runoff and that all County Municipal Separate Storm Sewer System (MS4) facilities are functional and well maintained. The program activities and associated Level of Service Goals (LOS) are as follows:

1. Program Management - The Board of County Commissioners defined the desired LOS for this activity to be "C" which means the division should have Priority Planning and Partial CIP Implementation Capabilities. In FY2015 our current LOS is C+.
2. NPDES (National Pollutant Discharge Elimination System) Compliance - The Board of County Commissioners defined the desired LOS for this activity to be "C" which means the division should have minimal permit compliance. Our current LOS is C.
3. Operations and Maintenance - The Board of County Commissioners defined the desired LOS for this area to be "C" which means maintenance should be based on inspections. Our current LOS is C-.
4. Capital Improvements (CIP) - The Board of County Commissioners defined the desired LOS for this area to be "D" which means the division will require 74 years to implement all currently identified capital needs. Our current LOS is C.

Budget Highlights

Revenues: The revenues that are used to fund the Public Works programs come from two main funding sources:

1. Stormwater Utility Fee - The Stormwater program is exclusively paid for through the collection of the Stormwater Utility Fee that is assessed on properties in Pasco County that have impervious surfaces. For most residential customers this fee equated to \$47 per year since the program started in 2007. In FY16, the program is suggesting a \$10 increase to \$57 per residential customer so the program can continue to provide the Level of Service (LOS) defined by the Board of County Commissioners (BCC) in 2007. If the fee is approved by the BCC, the LOS will be maintained as originally approved in 2007. If it is not approved, the Stormwater program is expected to decrease its LOS to a C- on NPDES Compliance.



Development Services

Public Works

2. Local Option Gas Taxes – The Road & Bridge program is exclusively paid for through the collection of Local Option Gas Taxes in the Road & Bridge Fund. These gas taxes are collected as a sales tax on fuel purchased from residents and travelers in Pasco County. This revenue source is expected to grow minimally in FY2016.

Expenses: Overall, the expenses for all of the programs of the Public Works department have decreased significantly in FY2016. The main cause of this decrease is due to the reduction of \$6,000,000 in Other Contracted Services for the Stormwater program. This decrease will reduce the LOS of flood control engineering and construction projects. These decreases in expenses have been offset partially by a 3% salary increase for all employees in the department. In addition to the salary increase the following offsets occurred:

1. Road & Bridge – One (1) additional Project Specialist has been added to support the PVAS program. In FY2015, a crack seal machine was added to help increase the life span of the roads on the West side of the County. This piece of capital equipment has proven successful so an additional crack seal machine is being added in FY2016 to be dedicated to the East side of the County.
2. Stormwater – Even if the \$10 increase in the Stormwater Fee that is mentioned above is approved, this will not be enough to sustain the program at its FY2015 level of spending. The revenue collected from the increase will allow the department to allocate \$2.5 million to the following:

a. The addition of a crew (7 positions) for major maintenance of the stormwater systems located away from roadways that convey large amounts of stormwater. These systems vary in size but are generally at least 50 feet wide and have not been maintained in many years. Over the past few years this work has been completed by a contractor at an annual cost of \$1.5 million. This initiative will cost \$1.5 million in the first year which includes approximately \$600,000 for contracted services, and \$900,000 for capital equipment and the 7 positions for a part of year. Second year ongoing costs will be reduced to approximately \$355,000 per year. Therefore, this initiative increases efficiency and provides savings of \$1.1 million per year. The savings will be used in year 2 to increase the replacement rate for failed infrastructure.

b. The addition of a crew (5 positions) for culvert inspections. The County National Pollutant Discharge Elimination (NPDES) permit issued by the Florida Department of Environmental Protection (FDEP) requires the entire drainage system Pasco County maintains to be inspected every 10 years, or 10% each year. Two years ago when the NPDES Permit was reissued and the inspection frequency added we began the use of a combination 2-man culvert crew to inspect culverts with assistance from in-house crews to prep the culverts for inspection. The county is unable to inspect 10% of our infrastructure using current assets so we will be out of compliance with our NPDES Permit. This initiative will cost \$600,000 in year one to include the cost of capital equipment. Second year ongoing costs will be reduced to approximately \$190,000 per year and place the county in compliance with our NPDES permit.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	7,643,897	7,792,040	8,703,024	9,089,191
Other Services & Charges	8,436,533	11,043,256	16,009,612	10,826,627
Materials & Supplies	2,119,125	2,104,195	3,809,745	3,584,649
Capital	445,514	423,193	165,417	270,680
Grants & Aids	221,801	221,801	221,801	221,801
Chargebacks	(2,649,659)	(2,063,835)	(954,125)	(839,431)
Total Budget	16,217,211	19,520,650	27,955,474	23,153,517

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Road & Bridge Fund	5,504,662	6,552,179	10,142,589	9,783,850
Stormwater Management Fund	10,697,321	12,963,472	17,772,885	13,329,667
Tree Fund	15,228	4,999	40,000	40,000
Total Funding	16,217,211	19,520,650	27,955,474	23,153,517



Pasco County
Fiscal Year 2016 Adopted Fiscal Plan

Development Services
Public Works

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Accountant I	1.00	1.00	-	-
Accountant II	1.00	1.00	-	-
Accounting Clerk	1.00	1.00	-	-
Project Technician II	2.00	2.00	2.00	2.00
Project Supervisor	2.00	2.00	2.00	2.00
Project Technician I	1.00	1.00	1.00	1.00
Public Communications Specialist	1.00	1.00	1.00	1.00
Senior Clerk	1.00	1.00	-	-
DNU - Administrative Assistant	1.00	1.00	1.00	-
Customer Service Specialist II	2.00	2.00	2.00	2.00
Project Manager	5.00	6.00	6.00	6.00
Sr. Project Clerk	2.00	3.00	2.00	2.00
Project Clerk	1.00	1.00	-	-
Sr. Records Clerk	2.00	2.00	2.00	2.00
Records Clerk II	-	-	2.00	2.00
Sign Technician	2.00	2.00	2.00	2.00
Engineering Inspector	9.00	10.00	10.00	10.00
Civil Engineering Technician	1.00	1.00	1.00	1.00
Lead Engineering Inspector	1.00	1.00	1.00	1.00
Chief Project Manager	1.00	1.00	1.00	1.00
Program Administrator	-	1.00	1.00	1.00
Engineer III	3.00	3.00	3.00	3.00
Engineering Records Technician	1.00	1.00	1.00	1.00
Computer Drafting Technician	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00
GIS Technician	1.00	2.00	2.00	2.00
Technical Specialist II	1.00	1.00	1.00	1.00
Equipment Operator I	32.00	30.00	30.00	36.00
Equipment Operator II	39.00	39.00	39.00	41.00
Heavy Equipment Operator	27.00	27.00	27.00	29.00
Special Equipment Operator	11.00	11.00	11.00	13.00
Labor Supervisor II	11.00	12.00	12.00	12.00
Field Supervisor	2.00	2.00	2.00	2.00
Public Works Director	1.00	1.00	1.00	1.00
Public Works Manager	1.00	1.00	1.00	1.00
Pesticide Applicator	-	2.00	2.00	2.00
Administrative Assistant	-	-	-	1.00
Project Specialist	-	-	-	1.00
Performance Development Analyst	1.00	1.00	-	-
Total Full-Time FTE	170.00	176.00	171.00	184.00
Total FTE	170.00	176.00	171.00	184.00



Development Services
Fox Ridge Municipal Service Benefit Unit

Impact Statement

To provide maintenance services to the residents of the Municipal Service Benefit Unit. The purpose of the MSBU is to provide a funding mechanism for necessary road and drainage system repairs.

Programs

For non ad valorem assessments based on an equivalent residential unit (ERU) of impervious service area. Funds are used to identify, design and construct drainage projects and maintain various drainage components. This fund is in accordance with Section 125.01(q-r), Florida Statutes and County Ordinances (§ 14-18) adopted 08-05-14.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	-	-	156,286	200,660
Materials & Supplies	-	-	90,820	135,194
Total Budget	-	-	247,106	335,854

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Fox Ridge MSBU Fund	-	-	247,106	335,854
Total Funding	-	-	247,106	335,854



Development Services

Quail Hollow Municipal Service Benefit Unit

Impact Statement

To provide maintenance services to the residents of the Quail Hollow Municipal Service Benefit Unit (MSBU). These services include, but are not limited to, mowing, landscaping, sign maintenance, and tree trimming. The Quail Hollow MSBU was established at citizen request, by County Ordinance No. 03 41, and charges \$25 per improved lot.

Budget Highlights

The FY2016 budget is exactly the same as the FY2015 budget for both revenues and expenditures.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	9,565	6,875	28,465	28,465
Materials & Supplies	-	54	175	175
Grants & Aids	831	831	831	831
Total Budget	10,396	7,760	29,471	29,471

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Quail Hollow Village MSBU Fund	10,396	7,760	29,471	29,471
Total Funding	10,396	7,760	29,471	29,471



140 Development Services

1399996 Development Services Administration

Development Services Admin	10,613
1399996 Development Services Administration	10,613

1399997 Building Construction Services

Building Construction Services Admin	296,356
Building Inspections	3,698,417
Central Permitting	1,812,721
Plan Review	1,023,238
1399997 Building Construction Services	6,830,732

1400004 Engineering Administration

Engineering Admin	19,135
1400004 Engineering Administration	19,135

1400005 Project Management

Engineering Inspections	274,563
Project Management	7,529
1400005 Project Management	282,092

1400006 Real Estate

Real Estate	18,789
1400006 Real Estate	18,789

1400007 Survey

Survey	70,000
1400007 Survey	70,000

1400008 Traffic Operations

Traffic Operations	564,644
1400008 Traffic Operations	564,644

1400010 Planning and Development

Planning and Development Code Compliance	1,834,319
Planning and Development Current Planning	1,200,522
Planning and Development Long Range Planning	235,000
Planning and Development Zoning & Intake	859,719
1400010 Planning and Development	4,129,560

1400020 Metropolitan Planning Organization (MPO)

Transportation Planning/MPO	2,000,730
1400020 Metropolitan Planning Organization (MPO)	2,000,730

1401450 Public Works

Road and Bridge Operations & Maint	4,750
Stormwater Operations and Maint	21,001,872
1401450 Public Works	21,006,622

1401990 Fox Ridge Municipal Service Benefit Unit

Fox Ridge Municipal Service Benefit Unit	396,224
1401990 Fox Ridge Municipal Service Benefit Unit	396,224

1402000 Quail Hollow Municipal Service Benefit Unit

Quail Hollow Municipal Service Benefit Unit	63,996
1402000 Quail Hollow Municipal Service Benefit Unit	63,996



Pasco County
Program Revenue Budget Summary Report grouped by Business Center, DivisionCode

FY 2016
Budget

140 Development Services

35,393,137

Report Total

35,393,137



140 Development Services

1399996 Development Services Administration

Development Services Admin	1,055,902
1399996 Development Services Administration	1,055,902

1399997 Building Construction Services

Building Construction Services Admin	924,608
Building Inspections	4,064,564
Central Permitting	1,755,199
Plan Review	681,801
1399997 Building Construction Services	7,426,172

1400004 Engineering Administration

Engineering Admin	171,650
1400004 Engineering Administration	171,650

1400005 Project Management

Engineering Inspections	412,854
Project Management	318,062
1400005 Project Management	730,916

1400006 Real Estate

Real Estate	189,459
1400006 Real Estate	189,459

1400007 Survey

Survey	229,648
1400007 Survey	229,648

1400008 Traffic Operations

Traffic Operations	2,238,917
1400008 Traffic Operations	2,238,917

1400010 Planning and Development

Planning and Development Code Compliance	1,542,395
Planning and Development Current Planning	1,811,251
Planning and Development Long Range Planning	1,117,942
Planning and Development Zoning & Intake	989,310
1400010 Planning and Development	5,460,898

1400020 Metropolitan Planning Organization (MPO)

Planning and Development Long Range Planning	596,045
Transportation Planning/MPO	1,423,498
1400020 Metropolitan Planning Organization (MPO)	2,019,543

1401450 Public Works

Public Works Admin	170,231
Road and Bridge Operations & Maint	9,653,619
Stormwater Operations and Maint	13,329,667
1401450 Public Works	23,153,517

1401990 Fox Ridge Municipal Service Benefit Unit

Fox Ridge Municipal Service Benefit Unit	335,854
1401990 Fox Ridge Municipal Service Benefit Unit	335,854



140 Development Services

1402000 Quail Hollow Municipal Service Benefit Unit

Quail Hollow Municipal Service Benefit Unit	29,471
1402000 Quail Hollow Municipal Service Benefit Unit	<u>29,471</u>
140 Development Services	<u>43,041,947</u>
	<u><u>43,041,947</u></u>
Report Total	<u><u>43,041,947</u></u>