



## Public Safety and Administration

### Mission Statement

The mission of the Public Safety and Administration Branch is to provide for the first response needs of County residents and visitors through a consolidated 911 Communications and Dispatch Center and comprehensive fire and rescue services; prepare for communitywide disaster response through the mitigation, preparedness, response and recovery efforts of the Office of Emergency Management; and the management and supervision of all criminal misdemeanor probation cases within the County. The Branch provides for the awareness of community and safety interests through the coordinated efforts of the Public Information Office and the Customer Service Department; fosters the marketing and branding of Pasco County through the Office of Tourism Development and Office of Economic Growth; and charts the County's path to meeting its vision statement through the Office of Strategy and Performance Development.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	39,835,556	43,618,478	47,526,344	51,233,690
Other Services & Charges	7,539,583	7,121,399	9,022,575	8,689,822
Materials & Supplies	2,409,107	2,393,177	2,626,324	3,111,608
Capital	198,824	74,642	183,981	187,194
Grants & Aids	1,144,410	1,145,328	1,168,584	1,811,203
Other Non-Operating	95,109	-	-	-
Reserves	-	-	-	-
Chargebacks	(724,827)	(748,228)	(1,153,256)	(694,531)
<b>Total Budget</b>	<b>50,497,762</b>	<b>53,604,796</b>	<b>59,374,552</b>	<b>64,338,986</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
General Fund	17,064,528	16,876,639	18,698,258	20,792,730
Municipal Service Fund	2,225,988	4,690,405	6,906,862	7,453,921
Tourism Development Tax Fund	646,702	731,312	827,869	818,477
Intergovernmental Radio Communications Fund	15,649	16,054	77,513	77,200
Municipal Fire Service Unit Fund	26,911,545	27,510,355	30,445,382	33,421,172
Department of Community Affairs Grant Fund	386,864	323,865	294,074	236,015
Department of Health Fund	47,325	27,312	52,000	52,000
Department of Homeland Security Fund	480,482	1,089,998	701,919	-
US Dept of Environmental Protection	509,029	257,231	-	-
E911 Emergency Services Fund	2,209,650	2,081,625	1,370,675	1,487,471
<b>Total Revenue</b>	<b>50,497,762</b>	<b>53,604,796</b>	<b>59,374,552</b>	<b>64,338,986</b>



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Position Summary by Division	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Public Safety Administration	-	-	-	3.00
Customer Service	11.00	10.00	9.05	9.05
Office of Economic Growth	-	-	3.00	4.00
Office of Tourism Development	3.00	4.00	4.00	4.00
Performance Development	-	-	4.00	4.00
Public Information Office	-	1.00	1.00	1.50
Emergency Management	7.00	7.00	8.00	7.50
Fire Rescue	464.00	473.00	475.00	482.00
Misdemeanor Probation	14.00	14.00	14.00	14.00
Public Safety Communications	34.00	83.00	85.00	96.00
<b>Total Full-Time FTE</b>	<b>533.00</b>	<b>592.00</b>	<b>603.05</b>	<b>625.05</b>
Customer Service	1.00	2.00	2.00	2.00
Fire Rescue	-	-	-	-
<b>Total Part-Time FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total FTE</b>	<b>534.00</b>	<b>594.00</b>	<b>605.05</b>	<b>627.05</b>



## Public Safety and Administration

### Public Safety Administration

**Impact Statement**

The Public Safety Administration Department (PSA) has been created for FY2016. Previously, these expenses were in the County Administration budget. This Department is made up of two (2.0) FTEs: the Public Safety and Administration Assistant County Administrator and the Administrative Assistant.

**Programs**

**PUBLIC SAFETY ADMINISTRATION:** The purpose of this program is to provide support to the departments within the Public Safety and Administration Branch. This includes, but is not limited to, administrative and management activities, financial and budgetary activities, and day-to-day operational support. The Level of Service of PSA is measured by how well the departments within the Branch provide their services. Although PSA is newly created and no definitive performance indicators or reporting measures have been articulated, the Department will use the County's Customer Service Standards as a framework for identifying them in FY2016 and will be aligning closely with the request/action tracking enterprise goal solution to deliver services that meet and exceed the internal and external customer expectations.

**Budget Highlights**

The majority of the funding for this budget was realigned from the County Administration budget. It reflects a net increase over FY2016 primarily due to a 3% salary increase for all employees in the Department and increasing salaries to match actuals that were under budgeted in FY2015.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	-	-	-	312,371
Other Services & Charges	-	-	-	1,746
Materials & Supplies	-	-	-	1,265
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>315,382</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
General Fund	-	-	-	315,382
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>315,382</b>

<b>Position Summary</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Asst. County Administrator	-	-	-	1.00
Executive Assistant	-	-	-	1.00
Project Manager	-	-	-	1.00
<b>Total Full-Time FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>



## Public Safety and Administration

### Customer Service

**Impact Statement**

The Customer Service Department serves as the first point of contact for residents and businesses in Pasco County. The Department manages and tracks citizen complaints, requests for service, questions, and information for County Departments. Service is provided to our customers on the telephone, through online transactions, or in person at either the East or West Pasco Government Centers. The goal of the Department is to resolve questions and requests during the first interaction with the customer or connect them with the most appropriate party to help them resolve their issue. The service that the Department provides is intended to streamline government and improve the overall customer satisfaction rating of the County.

**Programs**

The Customer Service Department tracks certain Levels of Service quantitatively. These statistics include number of calls taken, number of calls abandoned, length of time on the line, etc.

**CUSTOMER SERVICE:** The Customer Service Department delivers services through a singular program. This program serves as the central intake, management, and tracking of citizen complaints, requests for service, and questions and information for County departments. The Department tracks certain Levels of Service quantitatively. These statistics include items such as the number of calls taken, number of calls abandoned (when a customer hangs up prior to a Customer Service Specialist answering the call), and average call answer time. The following statistics are representative of the last full FY2014:

1. 227,550 calls answered.
2. 7,812 calls were abandoned (3% of all calls).
3. 16,861 total work orders created.
4. 54,006 citizens assisted at the West Pasco Government Center and the East Pasco Government Center.
5. Average talk time was under 2 minutes.
6. Average of 19 seconds for calls to be answered.

The most important measure is Call Quality. This metric is measured by how well the call was handled between the staff and internal and external customers. Our current rating is 80% positive. For FY2016, the Customer Service Department will strive to reach 90% positive on Call Quality.

**Budget Highlights**

The Customer Service budget is essentially the same as FY2015. The budget reflects a 3% salary increase for all employees in the Department. This increase in expense has been offset by the reduction in relief Customer Service funding due to being fully staffed.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	444,831	354,883	429,216	420,291
Other Services & Charges	27,736	31,331	34,664	41,667
Materials & Supplies	1,430	2,072	1,300	950
Capital	-	-	-	-
<b>Total Budget</b>	<b>473,997</b>	<b>388,286</b>	<b>465,180</b>	<b>462,908</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
General Fund	473,997	388,286	465,180	462,908
<b>Total Funding</b>	<b>473,997</b>	<b>388,286</b>	<b>465,180</b>	<b>462,908</b>



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**Customer Service**

<b>Position Summary</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Customer Service Specialist I	2.00	1.00	1.00	1.00
Customer Service Specialist II	6.00	6.00	6.00	6.00
Customer Service Specialist III	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Customer Service Performance Development Administrator	1.00	1.00	-	-
Customer Service Administrator	-	-	0.05	0.05
<b>Total Full-Time FTE</b>	<b>11.00</b>	<b>10.00</b>	<b>9.05</b>	<b>9.05</b>
Customer Service Specialist I	1.00	2.00	1.50	1.50
Customer Service Specialist II	-	-	0.50	0.50
<b>Total Part-Time FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>11.05</b>	<b>11.05</b>



## Public Safety and Administration

### Office of Economic Growth

#### Impact Statement

The Mission for the Office of Economic Growth (OEG) is to leverage Pasco's strategic advantages to implement aggressive goals to grow the economy, drive target job creation and retention, and expand capital investment to become one of the Southeast United States' leaders in an innovative, entrepreneurial economy.

#### Programs

ECONOMIC GROWTH: In order to accomplish our mission, the OEG delivers its services through one program that focuses its efforts on two primary activities as part of the Economic Growth Program:

1. Administration of the Jobs and Economic Opportunities Trust Fund - OEG administrative duties include collaboration with various boards and stakeholder groups and assisting with preparation of budgets, creation of agenda items, Requests For Proposals/Requests For Quotes/Request For Information, grants administration, payment processing, and the creation of quarterly and annual reports. The Department is also responsible for agreement management for a multitude of incentive and development agreements as well as project management for the Jobs and Economic Opportunities Trust Fund.
2. Target Industry Attraction and Retention - The goal of the Target Industry Program is to strengthen Pasco and become one of the most competitive business environments in the Southeast United States. Pasco will relentlessly pursue new partnerships and alliances to create a robust, connected entrepreneurial culture through the attraction and expansion of targeted businesses and will provide high-quality jobs for our residents.

Both of the activities within the program contribute to the eventual achievement of the following program goals:

1. Competitive Positioning - Generate three key messages as they relate to the recruitment, retention, and quality of life offered in Pasco County annually.
2. Analysis Models - Utilize REMI and IMPLAN economic modeling to determine Return On Investment (ROI) and payback on incentive packages and other investments as needed. The goal is to achieve a 4:1 ROI for incented projects.
3. Statistical Data - Generate statistical information quarterly such as available properties, incentives awarded, demographics, and permit activity. Generate six PDFs to include demographics, psychographics, etc., for each of the market areas and Countywide information.

#### Budget Highlights

The Office of Economic Growth was created as a new department in the FY2015 budget. Since the program was created, some expenses (staff and operating expenses) that were aligned in other budgets fit more appropriately with the new program. Those expenses have been removed from the corresponding budget and have been realigned to this program. This equates for almost all of the increases in expenditures except for the 3% salary increase that has been budgeted for all employees in the Department.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	-	-	210,985	395,855
Other Services & Charges	470,482	254,140	515,270	560,510
Materials & Supplies	-	3,091	7,291	5,230
Grants & Aids	-	-	-	640,270
Other Non-Operating	38,547	-	-	-
Chargebacks	-	-	(103,020)	(458,516)
<b>Total Budget</b>	<b>509,029</b>	<b>257,231</b>	<b>630,526</b>	<b>1,143,349</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Municipal Service Fund	-	-	630,526	1,143,349
US Dept of Environmental Protection	509,029	257,231	-	-
<b>Total Funding</b>	<b>509,029</b>	<b>257,231</b>	<b>630,526</b>	<b>1,143,349</b>



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**Office of Economic Growth**

<b>Position Summary</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Budget Analyst II	-	-	1.00	1.00
Program Administrator	-	-	1.00	1.00
Planner I	-	-	-	0.50
Sr. Planner	-	-	1.00	1.00
Strategic Policy Administrator	-	-	-	0.50
<b>Total Full-Time FTE</b>	-	-	3.00	4.00
<b>Total FTE</b>	-	-	<b>3.00</b>	<b>4.00</b>



## Public Safety and Administration

### Office of Tourism Development

#### **Impact Statement**

The mission of the Office of Tourism Development (OTD) is to create a tourist experience based on promoting our natural attractions, cultural heritage and programs, and creating new sports business, thereby generating overnight visitors to boost tourist development and the economy.

#### **Programs**

The Office of Tourism Development is the sole department that accounts for and manages the County's Tourism Development Tax Fund. All proceeds collected from the Countywide 2% Tourist Development Tax are expended through this department. The Department accomplishes their mission through three separate programs. Those programs are as follows:

**ADMINISTRATION:** This program provides administrative support, management, and coordination of all tourism development activities. 26% of the Tourist Development Taxes collected get allocated to this program. In FY2016, the Department will revamp the Special Events Grants and Event Sponsorship Application Process to ensure that there are more measurable outcomes in the post-event report process. The emphasis will be on a combination of marketing and room night generation, while tracking where advertising is being placed and the timeline prior to the event the marketing begins.

**PROMOTIONS:** In order to promote Pasco County as a sport and travel destination, this program promotes the destination by utilizing several methods from advertising in regional, national, and international print publications to online and television. 64% of the Tourist Development Taxes collected get allocated to this program. In FY2016, the OTD will implement the new strategic plan which will focus on these specific areas: Sports Tourism, Branding/Marketing, Experiences (Nature and Outdoor Adventure), Arts, and Culture.

1. Sports Tourism – The goal will be to develop sports tourism through amateur events and tournaments that will have a positive and stimulating economic impact on the County. A new application process with better criteria for the application process will allow measurements to put in place to track the Return On Investment (ROI) during the post-event report process.
2. Branding and Marketing – The OTD will strengthen the Pasco Brand by recognizing and marketing our unique attributes and increase the frequency of our messaging throughout the region with focus on storytelling and “making memories”. Ads will be placed strategically in digital media, leveraging marketing dollars available from VisitFlorida and Brand USA through online platforms and print media where we can measure the impact of the advertising and determine ROI through data and increased visitation to our hotels and tourist amenities. Well placed marketing campaigns can be measured using industry standards like Tourism Direct Gross Domestic Product (Metro Area) and Visitor Profile Research and Best Measurement Practices (a combination of Bed Tax and establishing baselines using the Regional Economic Modeling). VisitFlorida and U.S. Travel Association can also provide valuable data.
3. Experiences – Content will be developed to allow Pasco to be recognized in the Florida Marketplace and establish target markets in the U.S. and overseas as a nature based vacation destination rich in opportunities to experience natural resources and cultural and heritage events on the doorstep of a major urban area. In FY2016, the OTD will focus on content development using local news providers and specific media buys to highlight all the outdoor activities available in Pasco County. Increased visitation, both overnight and day trips to local festivals and events, will be measurable as we first develop baseline data through our post-event reporting process for those events we sponsor.
4. Arts and Culture – The OTD would like to engage the local communities and arts and cultural organizations to invest time and resources in developing avenues for people to participate in more arts and cultural events which will enhance the quality of life for our residents and entice visitors to come to Pasco to participate in these events and activities. In FY2016, the OTD will reach out to arts and cultural organization to help them collaterally market events and activities through both the Special Events Grants process and additional marketing for events in Pasco that do not received specific grant funding. This can be accomplished by partnering with the local Chambers and media outlets to more widely advertise events occurring in Pasco that provide arts and cultural opportunities to residents and visitors to the region. Measurements will be increased visitation to events and County websites marketing these events.

**CONSTRUCTION:** In order to promote Pasco County as a sport and travel destination, this Capital Construction Fund is utilized to construct or enhance tourism attractions. 10% of the Tourist Development Taxes collected get allocated to this program. The expenditure details of the Construction program is not listed in the Department Summary below as those expenses are for operating purposes only. The Construction Program details can be found in our FY2016 Capital Improvement Plan document which has been published as a separate stand alone document to supplement this budget book.

#### **Budget Highlights**

Revenue: Based on historical actuals and anticipated growth from new hotel rooms in the County, the Office of Tourism Development is expecting to bring in about 20% more revenue into the fund than FY2015.



## Public Safety and Administration

### Office of Tourism Development

Expenditures: The Office of Tourism Development expenditures are essentially the same as FY2015. The budget reflects a 3% salary increase for all employees in the Department. This increase has been offset by hiring new employees at lower rates than previous incumbents.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	157,096	191,327	251,291	244,864
Other Services & Charges	194,642	238,036	253,801	247,942
Materials & Supplies	6,006	11,003	9,645	10,190
Capital	-	1,070	-	-
Grants & Aids	288,958	289,876	313,132	315,481
Reserves	-	-	-	-
<b>Total Budget</b>	<b>646,702</b>	<b>731,312</b>	<b>827,869</b>	<b>818,477</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Tourism Development Tax Fund	646,702	731,312	827,869	818,477
<b>Total Funding</b>	<b>646,702</b>	<b>731,312</b>	<b>827,869</b>	<b>818,477</b>

<b>Position Summary</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Tourism Manager	1.00	1.00	1.00	1.00
Public Communications Specialist	1.00	1.00	1.00	1.00
Sports Marketing Coordinator	-	1.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00	1.00
<b>Total Full-Time FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



## Public Safety and Administration

### Performance Development

**Impact Statement**

The Performance Development Department (PDD) provides process and performance management experts and advisers to the organization, facilitating the County's transition to, and implementation of, a performance excellence culture.

The PDD is at the center of organizational change, providing critical leadership and guidance to the organization on strategic and business planning, performance management, and enterprisewide process streamlining. Through precisely executed actions and activities, staff at all levels of the organization are engaged in the process of improving operational effectiveness and efficiency. The new normal has become an ever increasing demand for services with limited funding and sources of funding. Through process improvement; reducing costs, time, and effort; and improving efficiencies, outcomes, and quality, we can continue to provide our citizens with the required Levels of Service.

**Programs**

PERFORMANCE MANAGEMENT: The work of the PDD has one program, Performance Management, with two primary activities:

1. Strategic Improvement - Provides leadership and guidance to organizational leadership on strategic and operational issues and planning, enterprisewide performance management, overarching process streamlining to improve operational effectiveness and efficiency, better informed future planning and budget formulation, and ensures transparency and accountability.
2. Operational Improvement - The Performance Development Analysts (PDAs) work as operations, process, and performance management advisors to branch, department, and division level management. PDAs serve as a catalyst for the development, adoption, and implementation of initiatives supporting a performance driven business center.

Key Program Performance Measures include:

1. Number of processes mapped/analyzed per month (the goal is 8 processes/month, actual for FY2015 is 6 processes.)
2. Percent of process improvements implemented per process (the goal is 95%, actual for FY2015 is 70%).
3. Number of days it takes to address "mission critical" process issues (the goal is 3 days, actual for FY2015 is 6 days).
4. Number of days it takes to address program process issues (the goal is 15 days, actual for FY2015 is 14 days).

In addition to the above four performance measures, the Department will start tracking the Return on Investment of all process improvements (cost, time, effort, quality, etc.) in FY2016.

**Budget Highlights**

The Office of Performance Development's budget reflects a 3% salary increase for all employees in the Department. The chargebacks to other departments was removed in the FY2016 budget because this will be accounted for through the indirect cost allocation study.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	-	194,231	348,695	335,798
Other Services & Charges	-	16,318	68,628	61,128
Materials & Supplies	-	2,579	4,723	3,900
Capital	-	2,200	-	-
Chargebacks	-	-	(100,379)	-
<b>Total Budget</b>	<b>-</b>	<b>215,328</b>	<b>321,667</b>	<b>400,826</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
General Fund	-	215,328	321,667	400,826
<b>Total Funding</b>	<b>-</b>	<b>215,328</b>	<b>321,667</b>	<b>400,826</b>



**Public Safety and Administration**  
**Performance Development**

<b>Position Summary</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Performance Development Analyst	-	-	3.00	3.00
Performance Development Director	-	-	1.00	1.00
<b>Total Full-Time FTE</b>	-	-	4.00	4.00
<b>Total FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>



## Public Safety and Administration

### Public Information Office

**Impact Statement**

The mission of the Public Information Office is to serve both the internal and external communication needs of Pasco County Government. Internally, the PIO helps to create press releases, helps produce newsletters, and produces video content for Pasco Television. The demands for external communication are also quite extensive as the PIO handles calls from the media in times of crisis, during emergencies, and responding to normal day to day questions.

**Programs**

**PUBLIC INFORMATION:** The Public Information Office provides all services through one program. The activities of the program include, but are not limited to, responding to media inquiries, writing press releases, writing editing the County Newsletter (Pasco 360), social media management, producing content and managing Pasco County Television. In 2015, the PIO started to manage the County APP called MYPasco that was launched on social media as a tool to help residents interact with Pasco County.

The Office of Public Information is a relatively new program (started in FY2014). As such, the department is just starting to measure its performance. In FY2016, the department plans to start gathering baseline performance data for the following goals:

1. Media Exposure Goal - Increase exposure by 10% via press releases and/or social media.
2. Public Outreach Campaign Goal - Create outreach campaign by early FY2016.

**Budget Highlights**

The Public Information Office's budget reflects a 3% salary increase for all employees in the Department. It also reflects an increase in software and one-time capital expense for the purchase of a replacement Broadcast TV automation system. In addition, a Public Communications Specialist was added to this budget for the purpose of implementing a public education program to help inform Pasco's citizens about vulnerabilities in our County. This position will be split 50/50 with the Emergency Management to assist with Public Information requests, press releases, and media productions.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	-	46,175	78,192	101,856
Other Services & Charges	112,521	110,337	118,015	153,115
Materials & Supplies	-	3,847	3,490	4,600
Capital	-	2,028	-	6,119
<b>Total Budget</b>	<b>112,521</b>	<b>162,387</b>	<b>199,697</b>	<b>265,690</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Municipal Service Fund	112,521	162,387	199,697	265,690
<b>Total Funding</b>	<b>112,521</b>	<b>162,387</b>	<b>199,697</b>	<b>265,690</b>

<b>Position Summary</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Tourism Manager	-	-	-	-
Public Communications Specialist	-	-	-	0.50
Public Information Officer	-	1.00	1.00	1.00
<b>Total Full-Time FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>
<b>Total FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>



## Public Safety and Administration

### Emergency Management

**Impact Statement**

The primary mission of Emergency Management is to promote community awareness, foster innovative disaster management solutions, and coordinate activities that augment response and recovery capabilities.

**Programs**

Emergency Management is responsible for reducing vulnerability to hazards and helping the community cope with disasters. The Department accomplishes this through two separate programs. Those programs and their associated measures are as follows:

**EMERGENCY PREPAREDNESS:** This program encompasses activities such as identification of areas at greatest risk; developing plans that will guide us through a disaster; educating the public; reducing risk to houses, neighborhoods, and businesses; and training responders and citizens in the skills needed to take action in the face of crisis. For FY2016, there are two emergency preparedness goals. The first goal is to reach the target Level of Service related to public education by the end of FY2016. Program measures include the amount of public education materials distributed, number of households reached, number of speaking engagements conducted, number of community events staffed, number of Community Emergency Response Team (CERT) members trained, and customer satisfaction scores. The target Level of Service is to reach 100% of households within the Hurricane Vulnerability Zone (HVZ) with hurricane guides, reach 50% of households at risk from wildfire with public education messages, conduct 20 speaking engagements in target communities, staff 6 community events, and train 60 CERTS per year. In FY2014, we were able to reach 6.7% of HVZ households through the efforts of a part-time public education specialist. In FY2015, grant funding that supported this position was lost. Existing staff will attempt to build upon the FY2014 efforts, but there is uncertainty as it regards the percentage of households which will be reached. The second goal is to reach the target Level of Service for the multiyear training and exercise program by FY2017. Program measures include: number of training and exercise events attended annually, percentage of Emergency Support Function (ESF) representatives trained and exercised, number of volunteer training and exercise events offered, and instructor/course ratings. The target Level of Service is to have at least one person in attendance at 30 training and exercise events, 100% of emergency operations center team members trained and exercised, three volunteer training and exercise events held, and a rating of "good" or better for all courses/instructors. The current Level of Service is not yet being measured.

**EMERGENCY OPERATIONS:** This program is put into action during times when particular events exceed the routine capability of any one agency. These events include, but are not limited to, floods, tornadoes, hurricanes, severe weather, hazardous materials incidents, homeland security issues, terrorism, and mass-casualty incidents. The FY2016 goal for Emergency Operations is to achieve a 24 hour County Warning Point capability by the end of FY2016. Program measures include the number of alerts sent compared to the number of incidents which require alert, warning or notification, percentage of geo-targeted addresses reached, percentage of target audience within a group notification reached, and percentage of notifications to the State Watch Office. Current Levels of Service are not being measured relative to this goal. We plan to start measuring in FY2016 with a target to reach 100% of the target audience regardless of the time of day/day of the week.

**Budget Highlights**

Emergency Management's budget reflects a 3% salary increase for all employees in the Department. In addition, a Public Communications Specialist was added to this budget for the purpose of implementing a public education program to help inform Pasco's citizens about vulnerabilities in our County. This position will be split 50/50 with the Public Information Office to assist with Public Information requests, press releases, and media productions. These increases in expenses are partially offset by savings due to not needed to purchase one-time capital items in FY2016.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	391,065	458,192	503,769	494,557
Other Services & Charges	164,083	97,997	446,106	409,361
Materials & Supplies	81,021	24,337	33,873	34,973
Capital	39,278	24,582	20,781	15,800
Other Non-Operating	56,562	-	-	-
Chargebacks	-	-	(234,910)	(236,015)
<b>Total Budget</b>	<b>732,009</b>	<b>605,108</b>	<b>769,619</b>	<b>718,676</b>



## Public Safety and Administration

### Emergency Management

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
General Fund	345,145	281,243	475,545	482,661
Department of Community Affairs Grant Fund	386,864	323,865	294,074	236,015
<b>Total Funding</b>	<b>732,009</b>	<b>605,108</b>	<b>769,619</b>	<b>718,676</b>

<b>Position Summary</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Sr. Accounting Clerk	-	-	-	-
Public Communications Specialist	-	-	-	0.50
Secretary	-	-	-	-
DNU - Administrative Assistant	1.00	1.00	1.00	-
Emergency Management Coordinator I	2.00	2.00	2.00	2.00
Emergency Management Coordinator II	2.00	2.00	2.00	2.00
Emergency Operations Coordinator	-	-	-	-
Emergency Management Director	1.00	1.00	1.00	1.00
Emergency Management Coordinator III	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	-	1.00
Project Specialist	-	-	1.00	-
<b>Total Full-Time FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.50</b>
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.50</b>



## Public Safety and Administration

### Fire Rescue

#### Impact Statement

The Fire Rescue Department is responsible for responding to and mitigating emergency situations that occur throughout the County that involve threats to life and/or property. The Department is made up of six distinct programs including Fire Rescue Administration, Ambulance Billing, Rescue, Fire Suppression, Fire Prevention, and Fire Rescue Training. These six (6) programs operate as one cohesive and interdependent unit to provide its combined services to the residents and visitors of Pasco County.

#### Programs

**FIRE RESCUE ADMINISTRATION:** The administrative program of the Fire Rescue Department is responsible for the effective and efficient delivery of emergency services to the citizens and visitors of Pasco County. Support services, such as division management, fiscal services, and the Department's volunteer program play a significant part in the overall operation of the Department. The Administration Section is additionally tasked with continuing to upgrade its services by providing additional fire/rescue stations, apparatus, manpower, and equipment as the need arises.

Pasco County utilizes a tool called the National Citizen Survey to annually survey its external customers on a wide range of matters. Three of the items surveyed pertain particularly to the Department's delivery of fire suppression services, fire prevention programs, and emergency medical services (ambulance service). The Department has established a minimum goal of an 80% satisfactory level for each of these services. In FY2014, the survey revealed the Department exceeded its standard with a satisfaction score of 86% for the delivery of fire suppression services. However, the Department missed its mark in the delivery of fire prevention programs with a score of 67%. The same survey also revealed a score of 82% satisfaction with the delivery of emergency medical services. The Department's internal customers (employees) are also surveyed annually. As the Department continues to look at ways to improve its operations and the subsequent output of quality work, one question in particular is looked at from the survey. The question is "My fellow employees are committed to doing quality work." This question is extremely important to Fire Rescue Administration as it gauges the perception of its employees on other employees within the organization. This metric helps contribute to the overall picture of the level of commitment of the Department's employees. In FY2014, the score received was 3.6 on a 5.0 scale, which was 10% below the Department's goal of 4.0 on this question. Steps are already being undertaken in FY2015 to improve this score.

**AMBULANCE BILLING:** The Ambulance Billing Program is responsible for providing medical billing, payment processing, refunds, and medical record inquiries for the Rescue Division of the Department. Ambulance Billing submits claims/invoices to health insurance companies and/or to patients for self-pay in order to receive payment for the ambulance services rendered by Fire Rescue. The date of service is the day the ambulance transports a patient to a destination. After a patient is transported by ambulance, the Billing Department prepares a claim/invoice in accordance with the insurance companies' regulations. The patient care report data written by the crew of the ambulance is interpreted and entered into billing software. Claims/invoices are sent using electronic data interchange or paper. According to industry standards, the date of service to the day a claim/invoice is sent to the payor is 14 days or less. Currently, ambulance billing date of service to claim/invoice is at 13.5 days.

The net collection rate is the amount of revenue actually collected. Currently, the net collection rate for ambulance revenue is approximately 74% which is 1% short of our goal of 75%. The net collection rate is affected by bankruptcies, deceased patients, nonpayment due from patients, denials, and rejections. A denied claim is a claim that has been processed by the insurance company and found not to be payable. A rejected claim has not been processed due to a fatal error. Denied or rejected claims require additional processing by means of research, appeal, or correction, and resubmitting. The billing regulations tend to be complex and often change; therefore, an experienced biller is an essential element in order to submit an accurate claim and follow up on denied or rejected claims within timely guidelines.

**RESCUE:** The Rescue Program provides Countywide Advanced Life Support (ALS) emergency and nonemergency ambulance service to residents and visitors of Pasco County. The goal of the Rescue Division is to provide the highest quality of pre-hospital medical care as rapidly as possible. With the establishment of ALS engine companies to augment the ALS ambulances, a higher standard of care and rapid ALS intervention has had a direct impact on the overall definitive care of the sick and injured. The Rescue Division hires State-certified Paramedics and emergency medical technicians (EMTs) and provides them with ongoing, in-service training programs established by the Department's Training Section and approved by the Department's Medical Director. These programs include: cardiopulmonary resuscitation, advanced cardiac life support, Paramedic and EMT State license recertification courses, and other State and Federally mandated continuing educational requirements. The Rescue Division routinely monitors four distinct measures to determine its compliance with the Department's established Level of Service goals.

1. Response Time - measured against a Countywide goal in all response zones of 7 minutes or less, 90% of the time. Response time is the component of time from the Department's notification of an incident up to the point of arrival of the first engine company. Only calls for emergency service are measured within this metric. As of mid-FY2015, the Department is currently meeting this goal with a Countywide response time of 6.91 minutes.
2. Turnout Time - the component of time from the Department's notification of an incident up to the point of responding to the incident. This is the one segment of the overall response time that the Department has the most control over. With industry



## Public Safety and Administration

### Fire Rescue

standards set, the Fire Rescue departmentwide goal for this metric is 90 seconds or less, 90% of the time. This measurement is assessed on each of the department's 22 rescue companies, by shift, so that supervisors can accurately monitor this component down to the individual crews. The departmentwide response time for emergency calls is currently 85 seconds or less, 90% of the time, which is below the goal time.

3. Unit Hour Utilization - a workload indicator that represents in percent the amount of time a rescue unit (ambulance) is not available for response because it is already committed to an incident. Twenty-four hour shift Fire Rescue medical units should strive for 30% utilization as they also have fire-related duties to accomplish, as well as require some rest periods to operate safely and efficiently. Currently, eight of twenty-two rescue units exceed 30% utilization.

4. Response Time in Zone - expands upon the first measure in that it looks at the response time on emergency calls within each of the department's 23 response zones. Each zone is labeled as urban, suburban, or rural, depending on the population densities within the zone. The goal in urban zones is a response time of 7 minutes or less, 90% of the time; followed by 8 minutes or less, 90% of the time in suburban zones; and 9 minutes or less, 90% of the time in rural zones. This measure is a new measure that the department intends to begin capturing upon the successful implementation of its new Records Management System in early Calendar Year 2016. The system will allow much more detail to be derived from its call data allowing the department to produce much more detailed and accurate reports.

**FIRE SUPPRESSION:** The Fire Suppression Program is responsible for response and mitigation of emergency and disaster situations, both manmade and natural, as well as providing fire suppression and pre-hospital emergency medical services, both basic and ALS, to the residents and visitors of the unincorporated areas of Pasco County. The Fire Suppression Division routinely monitors four distinct measures to determine its compliance with the Department's established Level of Service goals.

1. Response Time – Fire Suppression measures the same goal as the Rescue Program does and is part of the calculation mentioned above in Rescue's Level of Services Goal No. 1.

2. Turnout Time - Fire Suppression measures the same goal as the Rescue Program does and is part of the calculation mentioned above in Rescue's Level of Services Goal No. 2.

3. Response Time in Zone - Fire Suppression measures the same goal as the Rescue Program does and is part of the calculation mentioned above in Rescue's Level of Services Goal No. 4.

4. Full Suppression Response Time - response time for a full suppression assignment on those calls requiring multiple resources to respond. These types of calls include: structure fires, hazardous materials incidents, or any other incident requiring multiple apparatus and equipment. The goal for this measure is a response time of 13 minutes or less 90% of the time for a full first alarm assignment. This is a new measure that the Department intends to begin capturing upon the successful implementation of its new Records Management System in early Calendar Year 2016. This new system will allow much more detail to be derived from its call data allowing the Department to produce much more detailed and accurate reports.

**FIRE PREVENTION:** The Fire Prevention Program's mission is to prevent or reduce the incidents of fire by increasing the awareness and knowledge of the citizens and visitors of Pasco County with regard to fire prevention and life safety, by providing professional inspection services to ensure new and existing construction aligns with current fire codes, and by providing expert investigation of fire causation to inform continuous improvement of County fire prevention efforts and methodology. The Fire Prevention Program tracks the following performance measures:

1. Required annual and periodic inspections – We have a goal of performing 420 required annual and periodic inspections per month (this does not include any new construction inspections). This will provide an approximate 30-month cycle on inspections not required annually. The average of neighboring departments is an 18-month cycle. Due to our workload with new construction demand, we are currently performing only 71 inspections per month. In FY2014, we performed 108 inspections per month.

2. New construction inspections – This metric is measured by how often we perform the inspection on the day they are requested. Our goal is to delay less than four per month. For FY2015, we have exceeded our goal by delaying zero inspections. This goal is currently at 100%. In FY2014, it was 91%.

3. Re-establish a public education program - Due to an increased construction inspection workload, Fire Prevention has not provided any regular public outreach/education to County residents. The measure for this program would be to reach approximately 10,000 citizens on an annual basis.

**FIRE RESCUE TRAINING:** The Fire Rescue Training Program is charged with providing Departmentwide training activities to maintain compliance with local, State, and Federal requirements, as well as providing educational programs designed to improve firefighter and EMT/Paramedic skills, enhance personnel safety, and ultimately provide a higher level of emergency service delivery to the citizens of Pasco County. Competent training ensures the safety of the public, as well as the safety and efficiency of Fire Rescue personnel. Additionally, the Fire Rescue Training Division conducts annual physical ability testing, annual promotional testing, as well as provides new hire orientation programs throughout the year as needed. The Fire Rescue Training Program tracks the following performance measures:



## Public Safety and Administration

### Fire Rescue

1. Company level training – We have a goal of developing four new training classes per month that are distributed to all stations for self-delivery of training content. Company level training is conducted at the station level and administered by the Fire Rescue Training Division. The training center prepares the training and then it is delivered to the stations. Company level training is required to maintain cohesiveness among the members of all companies. We are meeting this goal at 100% compliance.
2. Classroom training sessions provided at the training center – We have a goal of developing and delivering two new training classes per month. Multiple sessions are held for both of the classes so that all employees at every station on three separate shifts can receive the training. Most classroom level training is credited to continuing education credits. Recertification and continuing education is a critical component of every Fire Rescue member's development as a Firefighter/EMT/Paramedic, Company Officer, and eventually a competent Chief Officer. The Fire Rescue Training Division is meeting this goal at 100%; however, there are challenges to meeting the goals. Crews are often pulled away from training for calls for service in the community. This requires make-up sessions or part-time attendance at the training sessions. The material is then relayed back to the crews.

#### **Budget Highlights**

The FY2016 Fire Rescue budget reflects an increase from FY2015. Expenses increased for personnel services due to having to budget an additional \$701,919 for the SAFER Grant positions, which were originally covered by a grant, and a 3% salary increase for all employees in the Department. In addition to the 3% salary increase, an additional 2% salary increase was approved for Fire and Rescue personnel. Additional increases in expenses were due to an increase in medicine costs, the inclusion of the Target Solutions software as presented through a business plan initiative, and the replacement of equipment that has reached end of life.

In addition to the changes mentioned above, multiple changes in positions have occurred between FY2015 and FY2016 due to promotions and reclassifications. A Certified Fire Inspector was added due to the fact that demand has increased from the development community for this position to perform plan reviews. This increase in expense is offset by their increase in planned revenue collection for plan review fees.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	36,475,443	37,429,637	40,074,762	42,713,122
Other Services & Charges	4,721,531	4,642,065	6,485,003	5,915,633
Materials & Supplies	2,117,644	2,259,330	2,532,642	2,988,630
Capital	61,347	25,844	163,200	165,275
Grants & Aids	841,930	841,930	841,930	841,930
Chargebacks	-	-	(701,919)	-
<b>Total Budget</b>	<b>44,217,895</b>	<b>45,198,806</b>	<b>49,395,618</b>	<b>52,624,590</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
General Fund	15,580,431	15,291,794	16,698,753	18,395,442
Municipal Service Fund	1,182,463	1,263,293	1,420,051	678,776
Intergovernmental Radio Communications Fund	15,649	16,054	77,513	77,200
Municipal Fire Service Unit Fund	26,911,545	27,510,355	30,445,382	33,421,172
Department of Health Fund	47,325	27,312	52,000	52,000
Department of Homeland Security Fund	480,482	1,089,998	701,919	-
<b>Total Funding</b>	<b>44,217,895</b>	<b>45,198,806</b>	<b>49,395,618</b>	<b>52,624,590</b>



**Pasco County**  
**Fiscal Year 2016 Adopted Fiscal Plan**

**Public Safety and Administration**  
**Fire Rescue**

<b>Position Summary</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Accountant I	1.00	1.00	1.00	1.00
Accounting Clerk	12.00	12.00	13.00	13.00
Secretary	2.00	2.00	2.00	2.00
DNU - Administrative Assistant	1.00	1.00	1.00	-
Rescue Chief	1.00	1.00	1.00	1.00
Fire Supply Clerk I	1.00	1.00	1.00	1.00
Fire Supply Clerk II	1.00	1.00	2.00	2.00
Certified Fire Inspector	3.00	3.00	3.00	2.00
Firefighter/EMT/Support	1.00	1.00	1.00	-
Driver Engineer/EMT	39.00	36.00	36.00	30.00
Fire Marshal	1.00	1.00	1.00	1.00
Firefighter/EMT	148.00	144.00	159.00	127.00
Captain/EMT	29.00	29.00	29.00	31.00
Fire Inspector	4.00	4.00	4.00	6.00
Fire Investigator	2.00	2.00	2.00	3.00
Ambulance Billing Supervisor	1.00	1.00	1.00	1.00
Firefighter/Paramedic/Support	1.00	2.00	2.00	-
Captain/Paramedic	41.00	39.00	38.00	40.00
EMT	-	-	-	-
Driver Engineer/Paramedic	28.00	34.00	34.00	39.00
Paramedic	1.00	1.00	-	-
Firefighter/Paramedic	125.00	137.00	123.00	162.00
Captain/EMT/Support	2.00	1.00	1.00	-
Capt/Paramedic/Support	-	-	-	-
Emergency Services Director	1.00	1.00	1.00	-
Personnel Chief	1.00	1.00	1.00	1.00
Battalion Chief	11.00	12.00	12.00	12.00
Training Chief	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00
Administrative Division Manager	1.00	1.00	1.00	1.00
Fire Chief	-	-	-	1.00
Battalion Chief Support	1.00	-	-	-
Operations Administrative Assistant	1.00	1.00	1.00	-
Fire Supply Officer	1.00	1.00	1.00	1.00
Combat Chief	-	-	1.00	1.00
Administrative Assistant	-	-	-	1.00
<b>Total Full-Time FTE</b>	<b>464.00</b>	<b>473.00</b>	<b>475.00</b>	<b>482.00</b>
Firefighter/Paramedic/Support	-	-	-	-
<b>Total Part-Time FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>464.00</b>	<b>473.00</b>	<b>475.00</b>	<b>482.00</b>



## Public Safety and Administration

### Misdemeanor Probation

**Impact Statement**

The Misdemeanor Probation Division consists of two offices, one in New Port Richey and one in Dade City. Together these offices are responsible for supervising approximately 1,800 misdemeanor cases each month. Types of cases supervised include, but are not limited to, driving under the influence, driving while license suspended, battery, misdemeanor drug charges, and all misdemeanor pre-trial intervention cases.

**Programs**

MISDEMEANOR PROBATION: This program provides direction to defendants placed on probation to help them successfully complete all orders of the Courts. The Probation Officers maintain accurate, timely records for each offender. In addition, they track compliance of Court orders, report noncompliance, attend violation of probation hearings, and testify as a witness for the State at final hearings. The Misdemeanor Probation Program tracks performance measures for the number of defendants seen, number of new cases per year, cases termed/revoked, and cases violated. The trend since FY2012 has all of these numbers decreasing. We believe the numbers have been decreasing because of fewer referrals from the Courts. The actual trends are as follows:

1. Defendants Seen - Estimated 18,208 for FY2015 (down from 24,540 in FY2012).
2. New Cases - Estimated 2,182 for FY2015 (down from 3,948 in FY2012).
3. Cases Termined/Revoked - Estimated 2,442 for FY2015 (down from 2,887 in FY2012).
4. Cases Violated - Estimated 1,346 for FY2015 (down from 1,878 in FY2012).

Due to the fact that all the numbers have been decreasing over the past four years, we plan to review the program in FY2016 to determine if we need to make program changes for the FY2017 budget to accommodate the trend.

**Budget Highlights**

The Misdemeanor Probation Fund is a program in the General Fund. Unlike most programs in the General Fund, the program covers its expenses by the revenue it brings in for supervision fees. Due to a drop in the number of active cases being supervised, this program's revenue is expected to drop by approximately \$180,000 in FY2016. Their expenditures are almost identical to FY2015. The expenditures include a 3% salary increase for all employees in the Division. This expenditure increase has been offset by hiring new employees at a rate lower than previous incumbents. Even though the program revenue is expected to drop significantly, the program is still projected to bring in approximately \$2,000 more than its expenditures. As mentioned above, if the trend projects as expected, we will look at making expenditure cuts in FY2017.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	649,913	687,009	719,755	720,288
Other Services & Charges	4,247	4,663	7,058	5,123
Materials & Supplies	9,750	8,316	10,300	10,100
Capital	1,045	-	-	-
<b>Total Budget</b>	<b>664,955</b>	<b>699,988</b>	<b>737,113</b>	<b>735,511</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
General Fund	664,955	699,988	737,113	735,511
<b>Total Funding</b>	<b>664,955</b>	<b>699,988</b>	<b>737,113</b>	<b>735,511</b>



Pasco County  
Fiscal Year 2016 Adopted Fiscal Plan

**Public Safety and Administration**  
**Misdemeanor Probation**

<b>Position Summary</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Secretary	2.00	2.00	2.00	2.00
Customer Service Specialist II	1.00	1.00	1.00	1.00
Probation Manager	1.00	1.00	1.00	1.00
Lead Probation Officer	1.00	1.00	1.00	1.00
Probation Officer	9.00	9.00	9.00	9.00
<b>Total Full-Time FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Total FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>



## Public Safety and Administration

### Public Safety Communications

**Impact Statement**

The Public Safety Communications Department (PSC) is a consolidated department that serves as the primary Public Safety Answering Point (911) Center for all of unincorporated Pasco County. The Department's responsibilities include: answering and processing E911 and administrative calls and also providing dispatching services for Pasco Fire Rescue and the Pasco Sheriff's Office. Additionally, PSC serves as the primary point of contact for the State Warning Point and after-hour's services to other County departments.

**Programs**

**PUBLIC SAFETY COMMUNICATIONS:** PSC delivers all services through this one program. The services provided by PSC are essential in the delivery of public safety responders to every type of emergent event within Pasco County. As the after-hours contact center for other County agencies, the PSC provides 24/7 support to these departments at no additional cost, saving them the expense of hiring staff or contracting for an after-hours answering service. PSC is also responsible for the operation and maintenance of the 9-1-1 phone system and call routing Countywide. This includes call routing equipment, phone systems, mapping, and recording equipment to all PSAPs in Pasco County (including Dade City, New Port Richey, Port Richey, and Zephyrhills). Citizens and visitors to Pasco County expect emergency calls to be answered without delay. The goal of our Department is to answer all calls at a level that satisfies this expectation. To that end, the PSC sets the following performance measure goals for our program:

1. Our goal is to answer at least 90% of 911 calls within 10 seconds during the busiest hour. We are currently answering 98% of 911 calls within 10 seconds of the busiest hour.
2. In addition to 911 calls, the Department answers administrative calls. We have a goal to measure 95% of all call types within 20 seconds. We currently answer 97% of all calls within 20 seconds.
3. Our goal is to dispatch 90% of calls within 90 seconds. We currently dispatch 81% of calls within 90 seconds.
4. Our goal is to reduce our abandoned call rate by 50% from our current abandoned call rate of 7% to 3.5%.

**Budget Highlights**

**Revenue:** Recent changes in the collection of 911 fees have the potential to impact Pasco County's 911 fee revenue in FY2016. This revenue is used to partially fund PSC. The remainder of the program is supplemented through general government funding sources out of the Municipal Services Fund. In January 2015, Florida began collecting 911 fees on prepaid wireless devices. With the change, the State also lowered the monthly collection per line from \$0.50 to \$0.40 so that agencies would be kept whole in the average annual collection. We have not yet been able to determine the total fiscal impact on Pasco County due to this change as there is not sufficient data available.

**Expenditures:** In mid-FY2015, the BCC approved adding eight (8) additional Emergency Communications Officers, a Compliance Manager, and two (2) Compliance Specialists in the PSC budget to help address issues with call answering times and quality control concerns. In addition, the BCC approved adding an Assistant Director position to help support the law enforcement component of the program. This position is located in the Pasco County Sheriff's (PCSO) budget but the BCC reimburses the PCSO for the expense out of the PSC budget. The majority of the increased expenditures are related to this midyear change to the budget. The remaining expenditure increases are due to computer hardware and software maintenance increases and a 3% salary increase for all employees in the Department.

<b>Budgetary Cost Summary</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Budget</b>
Personal Services	1,717,208	4,257,024	4,909,679	5,494,688
Other Services & Charges	1,844,341	1,726,512	1,094,030	1,293,597
Materials & Supplies	193,256	78,602	23,060	51,770
Capital	97,154	18,918	-	-
Grants & Aids	13,522	13,522	13,522	13,522
Chargebacks	(724,827)	(748,228)	(13,028)	-
<b>Total Budget</b>	<b>3,140,654</b>	<b>5,346,350</b>	<b>6,027,263</b>	<b>6,853,577</b>



## Public Safety and Administration

### Public Safety Communications

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Municipal Service Fund	931,004	3,264,725	4,656,588	5,366,106
E911 Emergency Services Fund	2,209,650	2,081,625	1,370,675	1,487,471
<b>Total Funding</b>	<b>3,140,654</b>	<b>5,346,350</b>	<b>6,027,263</b>	<b>6,853,577</b>

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
COMMUNICATIONS OPERATIONS MGR	-	-	1.00	1.00
Clerk	-	1.00	-	-
Senior Secretary	1.00	-	-	-
DNU - Administrative Assistant	-	1.00	1.00	-
Emergency Communications Officer	22.00	20.00	20.00	31.00
Emergency Communications Supervisor	4.00	8.00	8.00	8.00
Lead Emergency Communications Officer	4.00	4.00	4.00	4.00
Technical Support Manager	-	-	1.00	1.00
Training/Quality Assurance Specialist	-	2.00	3.00	3.00
Operations Manager	1.00	1.00	-	-
E-911 Psap Manager	1.00	-	-	-
Public Safety Comm. Support Services Manager	-	1.00	1.00	1.00
E-911 Support Technician	1.00	-	-	-
Public Safety Communications Director	-	1.00	1.00	1.00
Records Clerk I	-	-	1.00	1.00
Emergency Communications Officer II	-	42.00	42.00	42.00
Technical Specialist I	-	2.00	-	-
TECHNICAL SUPPORT SPECIALIST Administrative Assistant	-	-	2.00	2.00
	-	-	-	1.00
<b>Total Full-Time FTE</b>	<b>34.00</b>	<b>83.00</b>	<b>85.00</b>	<b>96.00</b>
<b>Total FTE</b>	<b>34.00</b>	<b>83.00</b>	<b>85.00</b>	<b>96.00</b>



**165 Public Safety and Administration**

**1001404 Office of Tourism Development**

Tourist Development Administration	378,274
Tourist Development Construction	2,955,690
Tourist Development Promotions	1,217,432
1001404 Office of Tourism Development	<u>4,551,396</u>

**1001407 Emergency Management**

Emergency Preparedness	236,015
1001407 Emergency Management	<u>236,015</u>

**1001408 Fire Rescue**

Fire Prevention	268,646
Fire Suppression	42,373,120
Rescue	12,529,190
1001408 Fire Rescue	<u>55,170,956</u>

**1001409 Misdemeanor Probation**

Misdemeanor Probation	722,950
1001409 Misdemeanor Probation	<u>722,950</u>

**1001410 Public Safety Communications**

E911 Maintenance	4,863,673
Public Safety Comm Operations	832,000
1001410 Public Safety Communications	<u>5,695,673</u>
165 Public Safety and Administration	<u>66,376,990</u>

Report Total

66,376,990



**165 Public Safety and Administration**

**1001401 Public Safety Administration**

Public Safety Administration	315,382
1001401 Public Safety Administration	<u>315,382</u>

**1001402 Customer Service**

Customer Service	462,908
1001402 Customer Service	<u>462,908</u>

**1001403 Office of Economic Growth**

Office of Economic Growth	1,143,349
1001403 Office of Economic Growth	<u>1,143,349</u>

**1001404 Office of Tourism Development**

Tourist Development Administration	212,795
Tourist Development Promotions	605,682
1001404 Office of Tourism Development	<u>818,477</u>

**1001405 Performance Development**

Performance Development	400,826
1001405 Performance Development	<u>400,826</u>

**1001406 Public Information Office**

Office of Public Information	265,690
1001406 Public Information Office	<u>265,690</u>

**1001407 Emergency Management**

Emergency Operations	173,900
Emergency Preparedness	544,776
1001407 Emergency Management	<u>718,676</u>

**1001408 Fire Rescue**

Ambulance Billing	749,152
Fire Prevention	1,059,866
Fire Rescue Admin	678,776
Fire Suppression	31,950,884
Fire Training	397,482
Radio Comm Fire	47,200
Radio Comm Rescue	30,000
Rescue	17,324,676
Rescue Training	386,554
1001408 Fire Rescue	<u>52,624,590</u>

**1001409 Misdemeanor Probation**

Misdemeanor Probation	735,511
1001409 Misdemeanor Probation	<u>735,511</u>

**1001410 Public Safety Communications**

E911 Maintenance	1,452,707
Public Safety Comm Operations	5,400,870
1001410 Public Safety Communications	<u>6,853,577</u>
165 Public Safety and Administration	<u>64,338,986</u>

Report Total

64,338,986