



FY 2018 Annual Performance Report

FY 2018 PASCO COUNTY COMMISSIONERS



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County
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District 2

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Starkey**
County
Commissioner
District 3

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Chairman
District 4

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Vice-Chairman
District 1

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County
Commissioner
District 5



A MESSAGE FROM YOUR COUNTY ADMINISTRATOR



Dan Biles
County Administrator

I'm happy to present the Fiscal Year 2018 (FY 2018) Pasco County Annual Performance Report, which highlights our most important projects, programs and initiatives. This year's report focuses on how your local government works for you. It begins with an overview of the various awards our Pasco County teams have received throughout the year in diverse areas of operation. Each of these exemplary efforts are examples of how our continued improvement and focus on strategic and proactive problem-solving allows for our local government to be more efficient in how your tax dollars are spent. We follow that with examples of how we met each of the county's four strategic goals over the past year, and we include specific examples about some of the ways our team serves our citizens, from providing services to our seniors to improving our public infrastructure.

FY 2018 proved to be a year of opportunities! Our community saw a dynamic environment for business development and economic growth. Earlier this year, our Economic Development Council and the Office of Economic Growth worked tirelessly to bring new investment to our area. From investment in the Suncoast and State Road 54 corridor, where a Class A office space building is slated to begin construction, to the development of Overpass Business Park which has been approved for 2.2 million square feet of office and industrial space. By providing site-ready parcels for industrial and office development, our team, at the Office of Economic Growth, is creating opportunities for new companies to relocate to our area, and over time foster an environment where the private sector can create better jobs for our residents and neighbors. It is through our joint collaboration and multidisciplinary leadership that we achieve greater goals to enhance the lives of the residents of this County.

In FY 2018, we continued to emphasize the priorities of the County's Strategic Plan to better align our business plan process, enabling us to lead our operations from a data-driven perspective. More information on how each of our branches serves our community can be found in the branch-by-branch "By the Numbers" section. Once again, citizens ranked us highly as well in our yearly Citizen Survey. Our respondent base rose this year at a rate of 10.4 percent from FY 2017. The proportion of respondents who rated their quality of life in the county as excellent or good was 67 percent, and of those factors impacting quality of life outside of public safety, over 70 percent said they consider our Parks and Recreation facilities and services, together with our Libraries the "most important services" provided by Pasco County. Trust in our leadership was also significant in this year's survey — two-thirds of the respondents gave an "excellent or good" ratings to the overall quality of County services.

A MESSAGE FROM YOUR COUNTY ADMINISTRATOR — CONTINUED

In FY 2018, we continued to build on that trust by engaging with the public in more diverse communication platforms. In addition to formally creating the Monthly Report, we revamped our mobile app, MyPasco App that allows the public to report quality-of-life issues and request county services. We launched a new website, and are now partnering with Clear Channel to provide our citizens with live digital displays at various locations of the County for emergency notification purposes, among others. These efforts will improve and enrich our community for decades to come. But that is not all we have worked on this year, we have also strived to improve accessibility and safety. Some of the projects include new sidewalks, roadway and intersection improvements, wastewater treatment plant and other stormwater improvements from east to west Pasco.

Dynamic programming like the robotics team and *makerspaces*, at our libraries, are but an example of all the great things our Pasco County team has to offer. We also launched a *farmden* initiative and one-stop shop location in Dade City for various community needs. FY 2018 also spared our community from massive storms and natural disasters, but our teams stepped up to provide critical service to other counties – as they do within their respective roles with our citizens and neighbors. The dedication and generosity of our teams was evident during deployments to communities in North Carolina and the Panhandle after Hurricanes Florence and Michael. During both emergencies, our Public Safety teams served for several weeks in post-disaster operations. This commitment demonstrates once again that our teams in Emergency Management, Fire Rescue, and partners at the Sheriff's Office are generous and willing to assist others in their time of need.

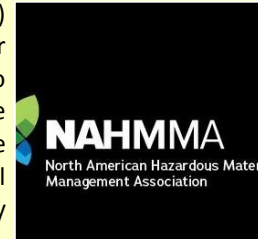
We are extremely proud of our team and their accomplishments this year. None of this would be possible without the direction and support of our Board of County Commissioners and the more than 2,200 employees who dedicate themselves each day to serving the citizens of Pasco County. I hope you enjoy looking back on FY 2018. I welcome your suggestions and input for how we may best serve you in FY 2019.

Dan Biles,
Your County Administrator

PASCO COUNTY RECOGNIZED BY NATIONAL & REGIONAL ASSOCIATIONS

As State and Federal funding continues to shrink, additional financial responsibilities are pushed down to local governments, intensifying the ever present challenge of limited funds. This appears to be the new normal. The reality we face is that the things that got us where we are today are no longer enough to keep us there. To us, being lean, effective, and accountable isn't just a catch phrase. It's the way we approach everything we do. Measurement, analysis, and process improvement provide the foundation necessary for us to go from *good* to *great*. Our continuous efforts are already being recognized across the country. Pasco County is gaining a "*premier*" reputation, and we have the awards to prove it. Here are some examples of this year's recognition.

The North American Hazardous Materials Management Association (NAHMMA) awarded Keep Pasco Beautiful the National Innovative Partnerships Award for Earth Day. The focus of the award was the collaboration between Keep Pasco Beautiful, Covanta Pasco and Pasco County Utilities Environmental Services. The Executive Board of the Florida Chapter was so impressed with our public, private and non-profit Earth Day partnership that they submitted it to the National NAHMMA organization. Pasco County was competing with programs from very progressive areas of the country such as Marin County, California, King County, Washington and Boulder County Colorado. Keep America Beautiful awarded the America Recycles Day Program Award to Keep Pasco Beautiful for the Pasco Upcycle & Art Festival – an annual recycled art event that attracts thousands and continues to grow. Keep Pasco Beautiful was named the West Pasco Chamber of Commerce Outstanding Non-Profit for 2018. The award honors Keep Pasco Beautiful continuous efforts to engage the community in litter and waste reduction while encouraging beautification.



American Planning Association (APA) Florida 2018 Best Practices Award – Pasco County Connected City Plan – Awarded to Pasco County, Heidt Design, Joel Tew and Associates, Lincks and Associates, and Metro Development Group

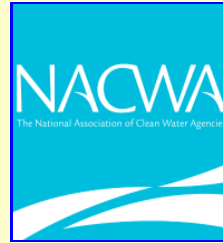
The **Florida Public Transportation Association** "**Marketing**" Award submitted by the Public Transportation Department won three honors:

2nd Place for Electronic Media/Audio-Visual
2nd Place for FPTA Instructional
2nd Place for FPTA Potpourri



One Bay/McIntosh Award (Pasco County Public/Private Partnership with Metro Development Group), which is the highest honor bestowed in the awards program for a project or plan for Connected City America's First Smart Gigabit Community Built from the Ground Up at the Tampa Bay Regional Planning Council (TBRPC) Future of the Region Awards. The Cooperative Extension received the Tampa Bay Regional Planning Council Community Service Award for their community gardens program.

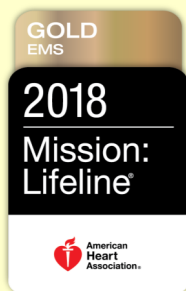
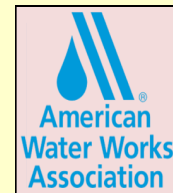
PASCO COUNTY RECOGNIZED BY NATIONAL & REGIONAL ASSOCIATIONS



The **4G Wetlands Restoration Project** received four awards (Local, State, National, & International):

- **Florida Water Environment Federation's Project Excellence Award**
- **The American Academy of Environmental Engineers and Scientists Honor Award**
- **National Association of Clean Water Agencies' Environmental Performance Award**
- **The Green Organizations Green Apple Award for Environmental Best Practices**

Pasco County Utilities took top honors at the **2018 Best Tasting Water Competition** sponsored by Region IV of the American Water Works Association (AWWA) Florida Section. Utilities throughout West Central Florida participated, including Pinellas County, Hillsborough County, Hernando County, Citrus County, Sumter County, and many cities within the region.



Pasco County Fire Rescue was the proud recipient of the **Mission: Lifeline EMS Recognition Gold Award** in 2018 as issued by the American Heart Association. The Mission: Lifeline Recognition Program acknowledges healthcare agencies for their efforts to improve the quality of care for heart attack patients. Mission: Lifeline EMS Recognition is the newest addition to the Mission: Lifeline Recognition Program. Pasco County Fire Rescue received the Bronze Award in 2014 and 2016, the Gold in 2015, where Pasco County Fire Rescue was one of only four EMS systems in the entire State of Florida to earn the top rating, and the Silver Award in 2017.

Pasco County Utilities won an award in the Natural Environment category for Neptune, which is an industry-changing water analysis unit, at the 2018 Tampa Bay Regional Planning Council 26th Annual Future of the Region Awards. Neptune is an innovative game changer with multiple capabilities, including serving as a tactical decision aid for improving flushing requirements to maintain satisfactory chlorine residuals. Neptune's benefits have surpassed expectations, with options to help address seasonal differences in water quality and the ability to collect real-time samples across the county.



PASCO COUNTY RECOGNIZED BY NATIONAL & REGIONAL ASSOCIATIONS

The Organizational Performance Management Team received the **2018 Achievement Award** from the **National Association of Counties (NACo)**, for **Implementing Best Practices** to strengthen services for our communities. This is the fifth national award OPM has received in the last two years.



In 2018, the American Heart Association recognized the continued efforts of our Organizational Wellness Program by recertifying our **Gold-Level Fit Friendly Worksite Award**. This award recognizes programs which:

- ◆ Improve the health of the organization by improving the health of each employee.
- ◆ Provide education, resources, programs, activities, and supports to promote healthy and healing lifestyle choices. (Nutrition, Fitness, Health Promotion, and Disease Prevention).
- ◆ Reduce and control the costs of healthcare services and insurance.
- ◆ Strive to become one of the area's healthiest employers.

Pasco County was named as a "Best of the Best" for large employers in Benefits provision and management by Gallagher Benefit Services. Pasco was one of only 28 receiving this distinction. To be named best in class, the employer has to demonstrate that they have consistently been able to control the cost of their health care plan, and must; provide affordable health care, perform eligible audits, pay for LTD coverage, have a multi-year benefits strategy, provide enrollment decision support to their employees, and have an onsite Wellness Coordinator or Health Professional. Pasco County also received the Patriotic Employer Award for our commitment to supporting the Guard and Reserve Forces - (ESGR)



Pasco County Utilities received a Peak Performance Award from the National Association of Clean Water Agencies (NACWA) for all six wastewater treatment plants. Five of the plants received a Gold Award for having no FDEP compliance sample failures in the entire calendar year and the sixth plant received the Silver Award for having no more than five permit violations for the calendar year.

For the second year in a row, Pasco County's OMB received the Government Finance Officers Association (GFOA) **Distinguished Budget Award**. GFOA established this award in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOAs best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.



SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

With economic growth beginning to return, we set our sights on the actions and activities to achieve our *vision* of becoming “*Florida’s Premier County.*” To become *Premier* we must:

Create a Thriving Community - Proactively pursue opportunities with public and private partners for growth and redevelopment through integrated land use and long-range planning, while enhancing, managing, and maintaining current resources, services, and infrastructure.

Enhance Quality of Life - Create a community people want to call home that provides and promotes safety and security; essential health and human services; social, cultural, and recreational opportunities; and preserves and protects natural resources.

Stimulate Economic Growth - Support a sustainable increase in community income and investment, economic diversification, and expanded opportunities for all.

And, to achieve all of this we need to continually:

Improve Organizational Performance - Provide the processes, procedures, and necessary resources (physical, human, and financial) to efficiently and effectively deliver services in a culture of continual improvement.

These four focus areas frame the work we do. Each focus area is supported by specific goals and operational strategies accomplished through detailed action plans and targeted initiatives. Planning starts with an environmental scan, which is really just an investigation of sorts, to learn everything we can about what’s happening in Pasco County. In addition to poring through mountains of data and information, we ask for input from our customers, the citizens, through surveys, listening sessions, and focus groups, from the business community, also our customers, from community stakeholders and groups, and from our own staff, the people who do the work, solve the problems, and serve the customers. All of this input helps us to identify our strengths to build on and to see our opportunities for improvement.

The input is distilled into common themes as either *Advantages* or *Challenges*. In our 2018-2021 Strategic Plan development process, the County Commissioners confirmed the four focus areas to specifically address our challenges and to leverage or build on our advantages. Our teams then developed the goals and strategies to accomplish the work. Quarterly Business Reviews are used to track goal performance and make necessary course corrections.

Copies of the **2021 Strategic Plan** are available at www.pascocountyfl.net
(Go to Government, Administration, Reports & Studies)

STRATEGIC GOAL KEY PERFORMANCE INDICATORS

1. CREATE A THRIVING COMMUNITY

GOAL 1.1: Improve watershed management and the storm water drainage & flood control systems to reduce flood damage, including damage to life and property.

- ♦ Percentage of drainage features without obstruction. (60% by 2021)
- ♦ Number of stormwater related complaints per 1000 citizens. (< 2 per 1000 citizens by 2021)
- ♦ Percentage of arterial roadways draining within 90 minutes. (90% by 2021)
- ♦ Percentage of County Infrastructure maintained annually. (75%)
- ♦ Number of homes flooded over the 2018-2021. (< 100)
(#2, #3, & #5 Up to a 25 Year Flood Event)

GOAL 1.2: Develop, operate and maintain a robust multi-modal transportation and roadway infrastructure system.

- ♦ Pavement Condition Index (PCI) for arterial roads. (Achieve 100% *Fair to Good* Ratings by 2021)
- ♦ Number of lane miles of newly constructed and reconstructed systems meeting FDOT Greenbook standards. (95% Annually)
- ♦ Percentage of maintained roadway life extended via maintenance strategies, i.e. Crackseal. (25% Annually)
- ♦ Percentage of arterial roadways with trails/multi use paths, bike lanes or sidewalks. (25% by 2021)
- ♦ Percentage of private development land use plans with alternative transportation options. (25% by 2021)

GOAL 1.3: Efficiently operate, maintain, and expand utilities capacity, to include potable water, wastewater, reclaimed water, and solid waste services.

- ♦ Percentage of leaks/breaks per mile. (Leaks ≤ 0.57 , Breaks ≤ 0.16)
- ♦ Capacity/3 month average daily flow as a percentage of capacity consumed. ($\geq 33\%$)
- ♦ Reclaimed Water sold as a percentage of metered potable water sold. ($\geq 74\%$ by 2021)
- ♦ Percentage by weight of recycled materials to total municipal solid waste. (5% by 2021)

GOAL 1.4: Restore the vitality of our traditional neighborhoods and encourage reinvestment in older neighborhoods through a variety of new development and redevelopment projects.

- ♦ Percentage of Increase in property values in targeted areas. ($\geq 2\%$ by 2021)
- ♦ Percentage of Increase in homeownership in targeted areas. ($\geq 10\%$ by 2021)
- ♦ The number of available excess properties conforming to mixed-use criteria which can be made available to developers. (> 20 by 2021)
- ♦ Percentage of code complaints/violations in targeted areas. (30% reduction by 2021)
- ♦ Percentage of consistency of zoning decisions with the Comp Plan. (100% by 2021)

Target Met



On Track to Meet Target



In Process



STRATEGIC GOAL KEY PERFORMANCE INDICATORS

2. ENHANCE QUALITY OF LIFE

GOAL 2.1: Improve public safety response initiatives and service delivery capabilities to meet the growing needs of the community served.

- ♦ Required arrival times, utilizing international standards for fire rescue service accreditation models, matching the emergency call type with the necessary assembly of pre-determined personnel and equipment to meet specific 911 call reference. (to the 90th percentile)
- ♦ Annually assess target hazards within each emergency response zone and provide an updated Incident Action Plan (IAP). (100% of the recognized target hazards)
- ♦ Meet or exceed call processing times for 911 emergency dispatch of recognized national standards. (to the 90th percentile)

GOAL 2.2: Deliver essential services to address basic human needs.

- ♦ Percentage of target populations directly served (veterans, elderly, homeless, underserved, etc.). (≥ 22%)
- ♦ Percentage of customers with identified needs who are connected with actionable, assisting agencies. (≥ 25%)
- ♦ Percentage of private and outside agency to County funding for projects. (≥ 70%)

GOAL 2.3: Provide a balance of cultural, educational, and recreational opportunities in Pasco County.

- ♦ Number of amenities i.e., parks, sports fields, boat ramps, etc., per 1000 citizens (.315)
- ♦ Percentage of population with library cards (≥ 50%)
- ♦ Park acreage per 1000 residents (% of land area) (≥ 30%)
- ♦ Miles of trails per 1000 citizens (or road miles) (6.7)

GOAL 2.4: Protect, conserve, and manage the County's natural resources including land, air, water, and wildlife.

- ♦ Percent of County land protected or conserved. (23%)
- ♦ Percent of land protected in Ecological Corridors. (≥ 85%)
- ♦ Percentage by weight of recycled materials to total municipal solid waste. (5% by 2021)
- ♦ Land management costs per acre compared to state benchmark. (\$50 per acre)
- ♦ Water conservation/reuse data/monitoring.

Target Met



On Track to Meet Target



In Process



*fast
facts*

Located on the Gulf of Mexico in the Tampa Bay area, Pasco is part of a nine-county region referred to as the "Nature Coast." Pasco County has a total of 742 square miles with 230,000 acres of open space and more than 100 square miles of managed recreational facilities, including parks, four artificial reefs (one made up of surplus military tanks), more than 25 golf courses, and three State-designated canoe trails. The possibilities to enjoy the outdoors and nature are unlimited.

STRATEGIC GOAL KEY PERFORMANCE INDICATORS

3. STIMULATE ECONOMIC GROWTH

GOAL 3.1: Maintain and promote a financially sustainable County government that is transparent and effective.

- ♦ Positive responses to the annual Citizen Survey measure for the “Overall value of services for taxes paid.” (2% increase per year)
- ♦ Maintain a Bond (Rating of AA or better)
- ♦ Maintain a fund balance in all major funds, including proprietary funds. ($\geq 16.7\%$)
- ♦ Maintain an unappropriated fund balance in the General Fund to annual budgeted expenditures. (equivalent to 9.6%)
- ♦ Promote competition and vendor outreach by receiving multiple responses for solicitations. (minimum of 3 competitive bids)

GOAL 3.2: Become a regional leader in collaborative efforts to attract and retain businesses to achieve a strong, stable, complementary business mix, tax base and employment base.

- ♦ Value of construction/Growth in value. (5% per year)
- ♦ Percentage of expansions, renovations, rebuilds. (2.5% increase per year)
- ♦ Office/commercial property vacancy rates. (Decrease 2-5% per year)
- ♦ Percentage of dollars invested by companies. (2% increase per year)
- ♦ Number of certified sites for industrial development. (≥ 1 per year)
- ♦ Ratio of public dollars leveraged with private investment on pad-ready site development.

GOAL 3.3: Become known as a great place to locate and operate a business by revising unnecessary or burdensome processes and regulations that create barriers to economic growth, and providing consistent, helpful advice and direction.

- ♦ Vertical and Horizontal permitting issuance times, by type of permit (or grouped types of permits. i.e. residential vs. commercial new, vs. remodels, etc.). (Multiple metrics)
- ♦ Customer comment survey /card. (80% positive responses)
- ♦ Percentage of survey participants who agree with the statement “This page was useful” for website resources. (80%)
- ♦ Permits issued within 10 business days. (95%)
- ♦ Plan Reviews completed within 10 business days. (95%)

GOAL 3.4: Improve and accelerate positive economic and community outcomes through intergovernmental and interagency collaborative efforts.

- ♦ Number of collaborative projects initiated. (≥ 3 per year)
- ♦ Percentage of private to public stakeholders engaged per project. ($\geq 30\%$)
- ♦ Percentage of cost sharing, public to private. ($\geq 60\%$)

Target Met



On Track to Meet Target



In Process



STRATEGIC GOAL KEY PERFORMANCE INDICATORS

4. IMPROVE ORGANIZATIONAL PERFORMANCE

GOAL 4.1: Deliver services that meet and exceed customer expectations in a manner that builds trust, inspires confidence, and promotes accountability.

- ♦ Positive responses to Board-initiated Customer Comment Cards. (≥ 90%)
- ♦ Positive responses to the annual Citizen Survey measure for the “Overall quality of services provided by Pasco County”. (≥ 70%)

GOAL 4.2: Attract, retain, and grow a customer-centric work force that has the proper knowledge, skills, abilities, tools, and technology.

- ♦ Percentage of new hires remaining at least 3 years from date of hire. (≥ 80%)
- ♦ Average number of training hours per employee. (≥ 15 per year)
- ♦ Percentage of employee promotions by LDP and DAP graduates. (30%)
- ♦ Employee Engagement scores (EE&S Survey). (1% increase per year, Strongly Agree/Agree, Q13, Overall I am satisfied with my job.)

GOAL 4.3: Systematically evaluate processes and procedures to ensure they are optimized and that their intended outcomes are achieved.

- ♦ Percentage of Core & Support Processes Mapped/Analyzed/Improved (MAI). (100% by 2021)
- ♦ Average percentage of recommended improvements implemented per process. (≥ 90%)
- ♦ Percentage of processes with data showing improved performance post MAI. (≥ 95%)

GOAL 4.4: Promote significant positive change through innovative ideas, devices, and methods of doing business.

- ♦ Number of ideas submitted by staff through the MyLeap Cost Savings Program. (10% increase per year)
- ♦ Percentage of ideas submitted resulting in cost savings or revenue generation. (70%)
- ♦ Number of alternative funding solutions identified/implemented. (≥ 2 per year)
- ♦ Return on innovation investment. (≥ 10%)

Target Met



On Track to Meet Target



In Process



*fast
facts*

Pasco is a diverse and rapidly growing mix of communities with unique character, charm, and opportunity for growth. Once a bedroom community for the rest of Tampa Bay, Pasco is emerging as a thriving center for business and commerce. An excellent quality of life and a supportive environment for business and industry has helped Pasco become one of the top 40 fastest growing counties in the United States.

ABOUT THIS ANNUAL REPORT

County operations in Fiscal Year 2018 were aligned with, and contributed to, achievement of the 2018-21 Strategic Plan. This report is a summary of the strategic action plans and business plan initiatives from the 2018 Business Plan. The status of each will be described, and its level of completion indicated by color-coded icons.

STRATEGIC ACTION PLANS

Action Plans are what we use to ensure that our Mission ([SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE](#)) is made concrete by the work we do every day. They describe the way we plan and do our work to meet our strategic goals. Each action plan is made up of specific tasks and activities required to provide optimal levels of service. Continuous process evaluation keeps us focused on improving the way we serve our citizens and our community.

BUSINESS PLAN INITIATIVES

Business plan initiatives (BPIs) are innovative projects designed to accelerate results towards increasing levels of service, improving service quality, or adding to our service offerings. BPIs, which are specific projects targeting specific results, are listed under the strategic goal they support. BPIs are identified by this tag:



PERFORMANCE RESULTS

We *work* to achieve the key measures and targets for each goal as outlined in the Strategic Plan. Knowing where we are in relation to the results we intend to achieve is a matter of regularly measuring the performance of the programs and services we provide. Measurement allows us to build on our strengths and address opportunities for improvement.

For quick reference, this Annual Report identifies the status of each action plan and business plan initiative with the following icons:



This work has been completed, meeting its intended results.



This work is on track to be completed and meet its intended results by the target end date.



This work is ongoing and will continue into the next year, and has met its intended results for this year.



This work was not completed or did not meet its intended results.

CREATE A THRIVING COMMUNITY


Goal 1.1

Improve watershed management and the storm water drainage & flood control systems to reduce flood damage, including damage to life and property.



Strategies to Achieve Goal 1.1

- ◆ Implement a systematic infrastructure maintenance investment plan.
- ◆ Maintain the integrity of watersheds for their biological functions and protect, where possible, developed and underdeveloped flood plains.
- ◆ Assure the adequacy of existing and proposed culverts and bridges, and other in-stream structures.
- ◆ Establish additional funding sources through partnerships with other organizations (i.e. SWFWMD).
- ◆ Provide superior capital project delivery (with the CIP as the guiding tool).







Action	Performance
<p>Over the next five years the division will increase infrastructure maintenance, specifically in culvert replacement, drainage swale maintenance, and culvert cleaning. Funding is dedicated for the purpose of designing capital projects. These funds will be leveraged as we seek to cooperatively fund projects through agencies such as the Southwest Florida Water Management District (SWFWMD).</p> <p>Status: A new \$1.5 million annual contract will support storm water drainage improvements beginning FY 2019. Efforts are underway to acquire funding in the capital markets to support additional storm water projects.</p>	
<p>Update the storm water master plan with respect to key basins.</p> <p>Status: Plan update will begin in FY 2019.</p>	
<p>Update the storm water utility methodology and rates.</p> <p>Status: Update will begin in FY 2019.</p>	
<p>Gather inventory and condition assessment data on the stormwater drainage infrastructure (swales, ditches, swales, retention ponds, pipes, etc.).</p> <p>Status: Inventory will begin in FY 2019.</p>	
<p>Develop and implement a viable maintenance and rehabilitation program and schedule for the stormwater drainage infrastructure.</p> <p>Status: Ten percent (10%) of the program has been implemented.</p>	
<p>Implement a policy of resizing undersized pipes during maintenance and rehabilitation of the stormwater drainage infrastructure.</p> <p>Status: This policy has been developed and fully implemented.</p>	
<p>Through the Technical Review Process, review teams maintain the integrity of watersheds and protect floodplains, reducing potential for flood damage while managing the increased stormwater runoff.</p> <p>Status: The Current Planning Technical Team conducts site visits concurrent with desk top reviews to better understand how potential impacts to floodplains and wetland areas may affect the integrity of a watershed. The Team's review is to ensure a site development application is in compliance with the Pasco County Land Development Code and evaluates the submittal of supporting drainage documentation to reduce the potential for increased flooding. There are interdepartmental coordination efforts within the County between the Community Rating System Coordinator, Floodplain Coordinator and Stormwater Department, etc. Community outreach programs, such as the monthly Horizontal Round Table Meeting, serve as opportunities to raise public awareness through a better understanding of the roles of the developers, consultants and the County in watershed management and protection.</p>	

CREATE A THRIVING COMMUNITY

Goal 1.2 Develop, operate and maintain a robust multi-modal transportation and roadway infrastructure system.

Strategies to Achieve Goal 1.2

- ◆ Accelerate road repair project time lines to levels consistent with industry best practices.
- ◆ Manage a proactive road maintenance and preservation program to avoid higher costs in the future and maintain older infrastructure.
- ◆ Design roadway systems that improve circulation, optimize efficiency and promote vehicle and pedestrian/bicycle safety.
- ◆ Continue to implement the advanced traffic monitoring system to optimize signal timing and improve signal operating efficiencies.
- ◆ Maintain the sidewalk and trail infrastructure within the collector and arterial road system.









Action	Performance
<p> The Public Works Road & Bridge Division has established a five year programmed maintenance plan for arterial and collector roads. Internal systems and contracted support will be utilized to provide proactive maintenance to extend the life of the roads. New positions will provide support, reduce costs, and accelerate the process of paving/repaving residential roads.</p> <p>Status: Contracted road inventory and condition assessment data will continue into FY 2019. Data will be used to carry out proactive and preventive maintenance and rehabilitation of roads. A record of approximately \$18 million will be expended to resurface and reconstruct deteriorated arterial and collector roads in FY 2019.</p>	
<p>Complete Trail Alignment Alternatives Analysis for critical projects. In 2018, the MPO will complete the Withlacoochee Trail Connector Study (Dade City / U.S. 301 corridor) and initiate work on the Orange Belt (aka. Bi-County) Trail Alignment Study.</p> <p>Status: In the spring of 2018, Withlacoochee Trail Connector Study (Dade City / U.S. 301 corridor) was completed with a recommended trail alignment that includes the Old Trilby Road corridor. In July, MPO and Project Management staff submitted an application for a US DOT BUILD grant to fund an alignment study for the Orange Belt (aka. Bi-County) Trail. Grant awards are expected to be announced in December. Regardless of whether the grant is awarded, work on the alignment study is expected to begin in early FY 2019.</p>	
<p>SR 54/56 Corridor, Needs and Alternative Improvements Reevaluation Study. Summarize all previous studies related to corridor alternatives/recommendations and analysis conducted as part of the update to the Long-Range Transportation Plan (LRTP) - Mobility 2040.</p> <p>Status: Analysis has been completed for the entire corridor with participation from a local Task Force. The final result identified four alternatives including a No-Build alternative. As part of the next phase of this effort, the FDOT will be undertaking an extensive Project Development and Environmental Study to determine which alternative will be the most optimal for the intersection at S.R. 54 and Highway 41.</p>	
<p>Bicycle/Pedestrian Program. A Capital Improvements Plan (CIP) is under development by PCPT and Facilities Management to determine eligible projects, design and construction timetables. First letting of projects was completed in 2016. Activities will be continuing over the next few years.</p> <p>Status: In 2016, Tindale Oliver and Associates undertook an extensive study along the U.S. 19 corridor to develop a list of bus stop locations which needed improvements for transit passengers. PCPT budgeted funding to implement these improvements including the construction and repair of bus stop pads to better serve the ADA community. With the assistance of Facilities Management, a scope of work was developed and the improvements have been underway over the last year.</p>	
<p>Update the 2 year Unified Planning Work Program (UPWP) that outlines all efforts to plan future transportation systems in Pasco County.</p> <p>Status: The UPWP was developed and approved by the MPO Board in May 2018. The UPWP outlines all of the transportation planning activities the MPO will undertake in the next two years (FY 2018-19 and FY 2019-20). This document is undertaken each year to secure our Federal funding.</p>	

CREATE A THRIVING COMMUNITY

Goal 1.2 Continued Develop, operate and maintain a robust multi-modal transportation and roadway infrastructure system.

Strategies to Achieve Goal 1.2

- ◆ Accelerate road repair project time lines to levels consistent with industry best practices.
- ◆ Manage a proactive road maintenance and preservation program to avoid higher costs in the future and maintain older infrastructure.
- ◆ Design roadway systems that improve circulation, optimize efficiency and promote vehicle and pedestrian/bicycle safety.
- ◆ Continue to implement the advanced traffic monitoring system to optimize signal timing and improve signal operating efficiencies.
- ◆ Maintain the sidewalk and trail infrastructure within the collector and arterial road system.

Action	Performance
<p>Update the 5 year Transportation Improvement Program (TIP). Status: The Pasco County MPO, the designated organization responsible for conducting a countywide transportation planning program, reviewed and adopted the TIP in June 2018. The TIP identifies a Five Year (FY 2018-19 through FY 2022-23) listing of all transportation projects and programs funded with Federal and State funds.</p>	
<p>Update the Long Range Transportation Plan (LRTP) to ensure funds are reserved to future transportation needs. Status: The development of the LRTP is multi-year effort that is required to be completed every five years as directed by the MPO board, due by December 14th 2019. The LRTP is well underway with preliminary efforts on Socio-Economic (Population, Employment, etc.), Public surveys, and continuing regional coordination.</p>	
<p>Through the Technical Review Process, review teams ensure proposed plans are consistent with Long Range Transportation goals: Complete Streets, Multipurpose trails, Transit Oriented Development programs (TOD) are integrated appropriately. Status: Current Planning Technical Review Teams conduct plans review in a manner that involves interdepartmental coordination efforts with the Long Range Planning, Metropolitan Planning Organization (MPO), to include the Bike/Pedestrian Active Transportation Planner, Pasco County Public Transportation and Engineering Services Departments. Reviews are performed to ensure compliance with the Land Development Code, the Comprehensive Plan, MPO's Long Range Transportation Plan, Roadway Vision Plan and the adopted Bike/Pedestrian/Trails Plan.</p>	
<p>Review and update the ownership and classification of all segments of the public road network. Status: Five percent (5%) of the review and update has been completed.</p>	
<p>Gather inventory and condition assessment data (surface and subsurface) on the public road network (arterial, collector, and local roads). Status: Contractual gathering of inventory and condition data for County maintained roads will begin by January 2019.</p>	
<p>Develop and implement a viable maintenance and rehabilitation program and schedule for the road network infrastructure. Status: Implementation will begin after inventory and condition data has been gathered in FY 2019.</p>	
<p>Implement a policy of addressing road related drainage issues at the same time when fixing roads. Status: This policy has been developed and fully implemented.</p>	
<p>Implement alternative methods of road maintenance and rehabilitation including micro surfacing and surface rejuvenation. Status: Implementation will occur after inventory and condition data has been gathered in FY 2019 For residential roads implementation will take place after change in non-ad valorem assessment methodology used to fund residential road rehabilitation.</p>	

CREATE A THRIVING COMMUNITY

Goal 1.3

Efficiently operate, maintain, and expand utilities capacity, to include potable water, wastewater, reclaimed water, and solid waste services.

Strategies to Achieve Goal 1.3

- ◆ Operate infrastructure systems in a safe, compliant, effective, and cost efficient manner.
- ◆ Implement asset management systems to enhance the effectiveness of programmed maintenance efforts as well as repair and replacement planning.
- ◆ Through collaboration with the development community, provide timely expansion of the County's Water Reclamation Facilities and supporting infrastructure.
- ◆ Extend the useful life of the County's waste-to-energy and landfill assets through the expansion of the recycling and metals recovery programs.

Action

Performance

Create and fill a Public Infrastructure Safety Manager position to oversee all aspects of safety operations, training, and compliance.

Status: A Safety Manager position was filled in FY 2018. An assessment on the success of the program will be completed in FY 2019.



Formulate a department level Environmental, Health & Safety compliance function.

Status: Based on the team's analysis, a department level EH&S function is not needed at this time; however, realignment of certain related functions within and across departments will be evaluated in FY 2019.



Develop a robust set of key performance indicators to measure effectiveness and efficiency.

Status: Departments continue to utilize and employ key performance indicators and benchmark data to evaluate and improve operational performance.



Evaluate and select a new Computerized Maintenance Management System (CMMS).

Status: Selection of this software is still in early stages.



Prepare formal asset data collection schedule in conjunction with anticipated new CMMS implementation schedule.

Status: Implementation to begin immediately upon selection of the CMMS software.



CREATE A THRIVING COMMUNITY

Goal 1.3 Continued Efficiently operate, maintain, and expand utilities capacity, to include potable water, wastewater, reclaimed water, and solid waste services.

Strategies to Achieve Goal 1.3

- ◆ Operate infrastructure systems in a safe, compliant, effective, and cost efficient manner.
- ◆ Implement asset management systems to enhance the effectiveness of programmed maintenance efforts as well as repair and replacement planning.
- ◆ Through collaboration with the development community, provide timely expansion of the County's Water Reclamation Facilities and supporting infrastructure.
- ◆ Extend the useful life of the County's waste-to-energy and landfill assets through the expansion of the recycling and metals recovery programs.

Action

Performance

Hire and train a new Utilities CMMS Coordinator.

Status: The Utilities CMMS Asset Management Coordinator (CMMS Coordinator) was hired and started on October 30, 2017. The CMMS Coordinator has been trained and is currently responsible for managing all aspects of the division's CMMS system, including the tracking of all preventive and corrective maintenance work orders, and tracking time logged into the system. This individual is responsible for Asset Management tracking of more than 22,400 active assets, 500 employees, and 350 vehicles and equipment, in addition to the over 2000 work orders processed into the system each month and the data submitted for inclusion in CMMS system, which must be refined for easy access by users. This has developed into a full time role. The CMMS Coordinator is performing tasks that could be done by a properly trained end user.



Hire and train a new Engineering Manager to serve as the Public Infrastructure Asset Manager.

Status: Recruiting and interviewing for this position is underway.



Align all Public Infrastructure Capital Improvement Plans (CIPs) Renewal and Replacement (R&R) programs with the asset management program, using the Utilities pump station R&R plan as a prototype.

Status: Current execution of R&R programs is based on a formal evaluation of priorities. Upon execution of the CMMS software, the work orders and documentation of these prioritizations will be enhanced.



Complete County-wide wastewater system modeling project.

Status: This project is 100% complete and model is being actively used and maintained.



Identify County-wide water, reclaimed water and wastewater system expansion and/or diversion schedule and associated costs for the next 15 years, based on current and predicted development patterns.

Status: This project is mostly complete but is a dynamic study that must continuously be updated based on new or unknown proposed developments. In FY 2018, the Reclaimed Water Reuse Program beneficially reused more than 22.1 million gallons of water daily. And, 125 Irrigation Audits resulted in more than 10 million additional gallons of water saved.



fast facts

Pasco County Government operations are staffed by over 2,400 employees, representing 57 different lines of business, to nearly 500,000 customers, covering 740 square miles of territory. Few other Florida counties, or cities have as large a task to serve their citizens.

CREATE A THRIVING COMMUNITY

Goal 1.4

Restore the vitality of our traditional neighborhoods and encourage reinvestment in older neighborhoods through a variety of new development and redevelopment projects.

Strategies to Achieve Goal 1.4

- ◆ Implement existing and future market area strategies for the Harbors, Gateway Crossings, Midlands, Countryside and Highlands.
- ◆ Achieve a fiscally healthy balance between new housing and commercial land uses by examining supply of entitlements, market conditions, proposed road improvements, and locational demands.
- ◆ Dedicate Strategic Code Compliance Response Teams (SWEEP Teams) to target areas based on high call volume and/or specific intelligence.
- ◆ Forge public/private partnerships with a shared responsibility for Pasco County's quality of life.
- ◆ Encourage more mixed income, quality housing with developer amenities in appropriate locations adding mixed uses to reduce commuting times and traffic volume on local roads.
- ◆ Fund incentives to promote urban design, and visual, landscaping and aesthetic property improvements for identified and targeted redevelopment areas for beautification and property enhancement in commercial districts including, but not limited to US 19 corridor, public and private art, landscaping projects, and façade improvements.

Action

Performance

Implement market area strategy by identifying target neighborhoods that are low income, low homeownership, densely populated, and not in the flood zone of the West Market Area. Creating programs to increase the homeownership in those neighborhoods and identify certain blocks as "Pride Blocks" for intensive capital improvement through acupuncture planning methods.

Status: Pasco County Community Development has identified six census tracts in the West Market Area that are over 60% low income with conditions of distress and poor housing; as well as in need of capital facilities projects to address items such as public roads, flooding issues, sidewalks and streetlights. Community Development is partnered with multiple not-for-profit agencies on these areas' development.



Proactive Code Compliance "SWEEP" Teams. The six (6) Proactive Officers will be utilized as three teams, two personnel per team, whose primary area of responsibility will be the Harbors District. The activity of the proactive teams will be documented in a heat map and via metrics. The metrics or statistics will include the number of warnings, violations, citations issued; and the percentage of voluntary compliance.

Status: In FY 2018, Code Compliance executed 183 Total SWEEPs (169 Harbors District, 3198 Warnings issued, 64 Citations, 96% Voluntary Compliance).



Identify and promote opportunities for developers to rejuvenate older neighborhoods using incentives (funding landscaping via tree mitigation), revisions to code (removing maintenance as triggers, funds, via the pre-app meetings and one on one counseling).

Status: Pasco County continues to promote and incentivize opportunities for developers to rejuvenate older neighborhoods through provision of incentives and information to potential applicants, as well as code revisions to streamline the process to remove potential barriers to development in these areas. At Pre-application Meetings, potential applicants are given information on landscaping incentives, including potential reimbursements for native trees and shrubs that are installed. Potential applicants that have not engaged a professional landscape architect are provided contact information for the UF/IFAS Extension program where they can obtain information on best practices for landscaping in our region. The department has also created a trifold color brochure providing statistics and imagery demonstrating the many aesthetic and economic benefits of upgraded landscaping. Current Planning is consistently reviewing elements of the Land Development Code that may benefit from revision. In FY 2018, numerous code items were identified for further discussion, and 16 of the proposed changes were ultimately adopted by the Board. These changes help promote rejuvenation of under-developed properties.



CREATE A THRIVING COMMUNITY

Goal 1.4 Continued


Restore the vitality of our traditional neighborhoods and encourage reinvestment in older neighborhoods through a variety of new development and redevelopment projects.

Strategies to Achieve Goal 1.4

- ◆ Implement existing and future market area strategies for the Harbors, Gateway Crossings, Midlands, Countryside and Highlands.
- ◆ Achieve a fiscally healthy balance between new housing and commercial land uses by examining supply of entitlements, market conditions, proposed road improvements, and locational demands.
- ◆ Dedicate Strategic Code Compliance Response Teams (SWEEP Teams) to target areas based on high call volume and/or specific intelligence.
- ◆ Forge public/private partnerships with a shared responsibility for Pasco County's quality of life.
- ◆ Encourage more mixed income, quality housing with developer amenities in appropriate locations adding mixed uses to reduce commuting times and traffic volume on local roads.
- ◆ Fund incentives to promote urban design, and visual, landscaping and aesthetic property improvements for identified and targeted redevelopment areas for beautification and property enhancement in commercial districts including, but not limited to US 19 corridor, public and private art, landscaping projects, and façade improvements.

Action

Performance

 **Implement the Harbors Plan:** Safe Neighborhood Program, Walk around the Block, and increase Neighborhood engagement, draft new codes that will encourage investment, (such as new gardens), infrastructure projects, and target County activities to priority areas.

Status: Safe Neighborhoods Program: Background research of Orlando (Orange County) program was conducted. Referred to Pasco County Sheriff's Office to coordinate with their Crime Prevention Through Environmental Design (CPTED) program and input from the Harbors Redevelopment Team.

Neighborhood Engagement: County Staff participated in the Colonial Hills Civic Association Walk Around the Block, a site visit with the Beacon Square Civic Association, and staff collected citizen input on park improvement preferences for Beacon Square Park at the "Picnic in the Park". Staff participated in the following neighborhood meetings: Heritage Springs Village (3/13/18); Beacon Square Civic Association (5/10/18); and Gulf Breeze Neighborhood (8/8/18). Staff participated in monthly Council of Neighborhood Association and West Pasco Chamber of Commerce Public Policy Committee meetings, quarterly Harbors South Leadership Council meetings (9/19/2017, 1/11/2018, 4/23/18, 9/16/18), and Joint Cities-County Harbors Workshops (10/19/17 and 4/25/18). The Harbors Team sponsored an information booth on the Harbors at the Upcycle Pasco Art Festival on November 18, 2017 with over 5,000 attendees. Booth included displays of Harbors catalyst site concept plans, district vision/issues/strategies flyers, hurricane evacuation flyer, urban agriculture ordinance, The Harbors chalk art and rock painting stations for future Harbors planners. Routinely provide information to HOAs and Civic Associations on county Customer Service Center, Project Pipeline and other initiatives within the Harbors West Market Area. **Code Development:** The Harbors Team is working with the Tiger Team on recommendations for form based code provisions within the Harbors West Market Area as part of the LDC Update. Section 530.1 of the LDC related to garden plan permits is under review to eliminate the need for a garden plan permit when no structures are involved for community gardens and community farms. The LDC is being reviewed to identify any obstacles to redevelopment within the Harbors, including potential amendments related to parking, landscaping, signage, design, golf carts, working waterfronts, coastal high hazard areas, and infill lots.



Draft Gateway Crossings Plan: commence Walk, Bike, Work Play Community Outreach initiative and start Urban Design Shop in LOL; Create Community Work Groups and establish Market Area Strategies.

Status: We commenced Walk Bike Work Play in July 2017. As a part of this outreach effort for Gateway Crossings Plan we established the project website and social media, created outreach materials; and a promotional video with the help of Pasco County Libraries; and launched the "Neighborhood Notebook". In September 2017, the Gateway Crossings project, Walk Bike Work Play and the Urban Design Shop were put on hold owing to other higher priorities – 1) the development of the U.S. 301 Corridor Model Development Code, 2) 2017-2018 Affordable Housing Advisory Committee (AHAC) Report; and 3) 2017-2018 Mobility Fee Update - two of these U.S. 301 and AHAC having state mandated deadlines. All three of these projects have been completed or are near completion (Mobility fee Update) and we resumed efforts on Gateway Crossings Plan and Walk Bike Work Play in September 2018.



ENHANCE QUALITY OF LIFE

Goal 2.1

Improve public safety response initiatives and service delivery capabilities to meet the growing needs of the community served.



Strategies to Achieve Goal 2.1

- ◆ Protect life, property, and the environment from the effects of fire, medical emergencies, disaster, and hazardous material accidents.
- ◆ Improve fire and rescue response times through the process of locating and developing additional fire station locations to better service the citizenship.
- ◆ Utilize an accreditation based hazard and risk assessment tool to develop Incident Action Plans for target hazards within Pasco County.
- ◆ Improve the service delivery of Emergency Medical Services through an enhanced, continuous, quality improvement program.
- ◆ Ensure safe buildings, protect neighborhoods and the property rights of the citizenship through improved building code enforcement and fire safety inspection processes.
- ◆ Continue to advance best practice models for efficiency and effectiveness within public safety communications as well as public information and education.
- ◆ Create cyber-resilient solutions to public safety communications through ongoing collaborations with information technology.
- ◆ Partner with Pasco Sheriff's Office and Justice Department on crime prevention (Parks & Libraries diversion programs), response, enforcement, and engaging the community as part of the solution.
- ◆ Expand fire hydrant availability to lower ISO ratings.

Action

Performance

Monitor citizen-focused operational efficiencies towards Continuous Quality Improvement for both 911 dispatch and response times. Implement new apparatus and station placement to align with national standards for response times and service delivery model vulnerabilities. Propose station locations to meet the needs of the growing community.

Status: An increased focus on resources and training for our call takers in relation to emergency protocols, has improved overall processing times. On average, Fire Rescue times were reduced by approximately 15 seconds per call, Law enforcement by nearly 2 minutes per call.



Establish a Fire Officer and a Driver Engineer training program, develop, and deploy; apparatus, equipment, hose testing, and ladder testing, to meet ISO requirements, develop public education programs and implementation for community based Community Risk Reduction, and deploy a recognized target hazard premise survey program to meet annual inspections.

Status: Pasco County Fire Rescue has implemented the Blue Card Certification Program as part of its Officer Development Program. To date, 23 personnel have participated in the first series of training modules. This computer-aided training consists of 50 hours of cognitive learning. To further advance this skill-set, the agency is looking to continue this program and have all personnel be evaluated at an approved training center to receive their Blue Card certifications. Additionally, the agency has implemented Level II and Level III training for all crews. This multi-company training platform allows for real-time evolutions, including the utilization of municipal city fire jurisdictions to ensure a smooth inter-agency collaboration when dealing with large scale emergency responses.



Replace Fire Station 13 on Old Pasco Road in Wesley Chapel with a new facility on land already owned by the County immediately adjacent to the current site. This new facility will replace an older existing station that has reached its functional capacity and is due to be replaced.

Status: Pasco County Fire Station #13 is currently under construction at the intersection of Old Pasco Road and Dayflower Blvd. Trias Construction, along with Fleischman Garcia architectural firm, is leading the project. The project is moving along well, and has an expected completion date towards the end of November or the beginning of December, 2018. This station will allow for operational enhancements that do not currently exist at the present station.



ENHANCE QUALITY OF LIFE

Goal 2.1 Continued

Improve public safety response initiatives and service delivery capabilities to meet the growing needs of the community served.

Strategies to Achieve Goal 2.1

- ◆ Protect life, property, and the environment from the effects of fire, medical emergencies, disaster, and hazardous material accidents.
- ◆ Improve fire and rescue response times through the process of locating and developing additional fire station locations to better service the citizenship.
- ◆ Utilize an accreditation based hazard and risk assessment tool to develop Incident Action Plans for target hazards within Pasco County.
- ◆ Improve the service delivery of Emergency Medical Services through an enhanced, continuous, quality improvement program.
- ◆ Ensure safe buildings, protect neighborhoods and the property rights of the citizenship through improved building code enforcement and fire safety inspection processes.
- ◆ Continue to advance best practice models for efficiency and effectiveness within public safety communications as well as public information and education.
- ◆ Create cyber-resilient solutions to public safety communications through ongoing collaborations with information technology.
- ◆ Partner with Pasco Sheriff's Office and Justice Department on crime prevention (Parks & Libraries diversion programs), response, enforcement, and engaging the community as part of the solution.
- ◆ Expand fire hydrant availability to lower ISO ratings.

Action

Performance

Replace Fire Station 12 on Mile Stretch Road in Holiday with a new facility on land already owned by the County approximately one-quarter mile from the current site. This new facility will replace an older existing station that has reached its functional capacity and is due to be replaced.

Status: Pasco County Fire Rescue had a grand opening of the new Fire Station #12 in Holiday, FL on March 27, 2018. The station currently houses an Engine and a Rescue and consistently ranks as a leader in the county for the total number of emergency responses. Due to the consistent call volume, a second Rescue truck is set to be deployed at this station in FY 2019 to serve the increasing needs of the community.



Develop Commission on Fire Accreditation International (CFAI) accreditation Effective Response Force (ERF) model based upon Hazard and Risk Assessment (HRA) worksheets for every response zone within the service delivery model.

Status: Pasco County Fire Rescue used FY 2018 to strategically align both its EMS and Fire Suppression Divisions with national accreditation standards. Accreditation criteria through the Commission on Fire Accreditation International (CFAI) requires the development of strategies towards an Effective Response Force (ERF) model for fire suppression and medical responses. These ERF's are based upon Hazard and Risk Assessment (HRA) worksheets for every response zone within the service delivery model.



Utilize an accreditation based Hazard and Risk Assessment tool to develop Incident Action Plans for all recognized target hazards within Pasco County. Inspection of all multi-family occupancies of greater than 10 individual units will be assessed annually for smoke alarm, exit egress compliance and life safety code.

Status: The Fire Rescue Department, in conjunction with the Office of Community Risk Reduction, has implemented a recognized target hazard premise survey program that required station responders to inspect and OVAP Score over 849 commercial occupancies within Pasco County. As part of this approach, the agency has completed a thorough pre-fire plan for each target hazard that will allow for situational awareness of potential hazards. Also, by request from the Department of Homeland Security, Pasco County Fire Rescue was asked to perform premise surveys on 30 commercial occupancies that were identified as critical infrastructures by Emergency Management and Pasco County Fire Rescue. 30 of these occupancies have been scored.



ENHANCE QUALITY OF LIFE

Goal 2.2 Deliver essential services to address basic human needs

Strategies to Achieve Goal 2.2

- ◆ Ensure that all programs meet or exceeded the target population (veterans, elderly, homeless, underserved, etc.) requirements.
- ◆ Improve access to and understanding of essential services provided by Pasco County.
- ◆ Systematically evaluate the program/service portfolio to ensure relevance.
- ◆ Identify the hierarchal needs of underserved communities.
- ◆ Collaborate with other service providers and agencies to multiply efforts and enhance outcomes.

Action

Performance

Improve access to and understanding of services by creating a One-Stop Shop (OSS) in Dade City to accommodate low-income families with educational opportunities in 4H Youth Development, money management, health and nutrition education, community garden initiatives, sustainable living, economic stimulation and to provide a safe space in the community for citizens to gather, learn, study, and play.

Status: The OSS is fully functional, supporting more than 17 organizations in partnership to offer a variety of new programs, including the 4-H Unidos Youth Club, Y.E.S. (which is housed on site), the UF/IFAS Pasco County Farmden, Sunrise Domestic Services, Arts in Motion, Pasco School District, etc. The next phase of development includes the addition of a commercial kitchen space, open to the public, to offer food preservation and processing, canning, and sales/marketing education for those wishing to produce, package, and sell their own commodities. The commercial kitchen/food hub incubator is being developed in conjunction with the Pasco Economic Development Council, which will offer business planning and entrepreneurial classes in the newly renovated space.



Collaborate with other service providers and agencies by increasing public outreach initiatives to raise awareness of our programs and improve relationships with our community partners through to attending or hosting a minimum of 1 event per month.

Status: The Human Services division partnered with United Way to provide disaster recovery assistance from Hurricane Irma providing over \$25,000 in assistance. The Human Services team attended 2 conferences and also provided direct case management to the patrons of Volunteer Way on a weekly basis. Human Services held 17 outreach events with partner agencies. The team also hosted a Community Round Table event in which 28 partner agencies attended. Senior Services increased public outreach initiatives by meeting with various community agencies in a Round-Table setting on the west and east side of the county. Through this roundtable, we identified 20 Hispanic Elders in need of service and they were enrolled for meals.



Collaborate with other service providers and agencies to multiply efforts & expand awareness of programs offered by contacting all management officials at Pasco County Assisted Living Facilities and working to obtain maximum assistance from the U.S. Department of Veterans affairs.

Status: The Human Services Division partnered with ASAP (the Alliance for Substance Abuse) to provide time-released pill bottles to assist seniors and veterans in ALF's and private homes with preventing opioid overdosing. Human Services also collaborated with the Senior Services Team to perform 701A Assessments on homebound food insecure citizens assisting with bringing down the waitlist for meal service. Human Services held outreach events at local hospitals to educate on services provided to the homeless once released from the hospital.



Ensure that all programs meet or exceed the target population by conducting a minimum of 12 outreach events to reach a total of 72 elders who are living in targeted areas including rural, low income; limited English speaking; and minority neighborhoods.

Status: Senior Services reached a total of 787 elders during outreach events, door to door and dropping off brochures to targeting areas. We held 12 separate outreach events and dropped off program brochures to 70 different targeting locations.



ENHANCE QUALITY OF LIFE

Goal 2.2

Continued

Deliver essential services to address basic human needs

Strategies to Achieve Goal 2.2

- ◆ Ensure that all programs meet or exceeded the target population (veterans, elderly, homeless, underserved, etc.) requirements.
- ◆ Improve access to and understanding of essential services provided by Pasco County.
- ◆ Systematically evaluate the program/service portfolio to ensure relevance.
- ◆ Identify the hierarchal needs of underserved communities.
- ◆ Collaborate with other service providers and agencies to multiply efforts and enhance outcomes.

Action

Performance

Collaborate with other service providers and agencies by working with CARES at the Elfers Senior Center to provide all Senior Center participants access to all classes, activities, and events of their choosing hosted by Cares throughout the year.

Status: Senior Services participants were provided with an opportunity to partake in CARES' activities and trips from the Elfers CARES center. During FY 2018, 107 trips were offered and 5 of our seniors participated. Also, 1,248 activities were offered and 7 participated in these activities.



Ensure that all programs meet or exceed the target population through improving access and availability of Paratransit service by using Pasco County employees and equipment. This will create additional trips while improving customer service for our citizens.

Status: PCPT has hired, trained and deployed the required personnel. Customer complaints have dropped to less than 1% of trips and increased trips per day from 125 to 175 on the average. In addition to PCPT, target populations were addressed by Human Services who provided onsite case management at the Volunteer Way weekly which consisted of a total of 180 case management hours for FY18. Human Services provides bi-lingual case management to the Trilby/Lacoochee area on a monthly basis consisting of 36-40 case management hours in FY 2018.



Identify the hierarchal needs of underserved communities while collaborating with adjacent transportation providers by hiring a Transportation Planner to assess our current route structure.

Status: The Transportation Planner is working to develop new routes, and on making current routes more efficient. Ridership increased approximately 3% in FY 2018.



Collaborate with other service providers and agencies by working with the Homeless Coalition of Pasco County and other homeless providers to develop programs through which at least 10% of the County's homeless receive some sort of case management or housing assistance.

Status: Pasco County Community Development regularly collaborates with other area service providers and agencies by working with the Coalition for the Homeless of Pasco County; regularly attending all meetings of the Continuum of Care; sponsoring and facilitating trainings to increase the proficiency of all service providers; and assisting with resource identification on a case-by-case basis. Programs unique to Pasco County (ex, Chronically Homeless Pilot Program and Extreme Low Income Housing Program) were created as a direct reflection of identified needs in our community. Both of these programs include case management as part of the housing services offered. Additionally, all households receiving Rapid Rehousing are offered case management in addition to financial resources.



Ensure that all programs meet or exceed the target population for the Spay Neuter in Pasco (SNIP) Program to contribute to SAVE 90% by increasing funding through the promotion of cat licensing on a monthly/quarterly basis, and attracting donations totaling \$10,000 while also reducing the costs of the program through in-house service offerings.

Status: Pasco County received a Petsmart Charity Grant (\$25,800.00) to help fund the Spay/Neuter in Pasco (SNIP). Trap-Neuter-Vaccinate-Return Program (TNVR) focused on high community cat areas in Pasco County. Increased cat license sales from \$4,963 in FY 2017 to \$6,940 in FY 2018, an increase of 39.83% in one fiscal year. Received \$11,165.81 in general donation funds through the shelter, exceeding the goal of \$10,000, plus a donation totaling \$107,580 toward the SNIP/TNVR program.










ENHANCE QUALITY OF LIFE

Goal 2.3 Provide a balance of cultural, educational, and recreational opportunities in Pasco

Strategies to Achieve Goal 2.3

- ◆ Implement and fund opportunities existing within each of the following plans: Parks and Recreation Master Plan; Tourism Development Plan, Economic Development Plan, and Libraries Strategic Plan.
- ◆ Support funding opportunities for the operation and maintenance of the trail network., waterfront, beach areas, boat access, and water-based growth opportunities (i.e., fishing, scalloping, etc.).
- ◆ Attract and retain national, regional, and state sporting events and tournaments to increase the availability of sporting and other special events in Pasco County.
- ◆ Evolve library services to meet the needs of an increasingly connected public.

Action	Performance
<p>Implement Harbors Plan to efficiently utilize available resources and increase opportunities for recreation and utilize public lands for urban agriculture.</p> <p>Status: Adopted Interlocal agreement with Pasco County Schools on joint use of school recreational facilities including a pilot program at Anclote Elementary within the Elfers District of the Harbors. Staff assisted a non-profit organization, CARES Elfers Center, located on county owned lands (Historic Elfers School), in the first urban agricultural ordinance garden plan permit application process. On April 21, 2018 staff collected citizen input on park improvement preferences for Beacon Square Park at the "Picnic in the Park" sponsored by the Beacon Square Civic Association.</p> <p>Create Gateway Crossings Plan with a policy framework and design regulations through a TOD ordinance encouraging a mix of land uses and development pattern that increases cultural, educational and recreational opportunities.</p> <p>Status: We have identified the sub areas within the Market Area – a necessary first step to creating a policy framework and area-level implementation strategies. We have also conducted a preliminary existing conditions analysis and developed a geodatabase for each of these sub areas.</p> <p>Supporting School Impact Fee increases to meet educational needs via School Infrastructure Fund Committee.</p> <p>Status: Planning & Development worked to facilitate the application and waiver of School Impact Fees for residential projects that are deemed 55+ communities.</p> <p>Implement and fund opportunities existing within Parks Master Plan by holding two to four community meetings in February and March in order to formulate and execute strategies for a public awareness campaign to educate citizens on services offered and resources required to provide them.</p> <p>Status: Parks, Recreation & Natural Resources and Libraries hosted Public Workshops to gather resident input on future funding options for Pasco County Parks and Libraries across the county in FY 2018. Residents were encouraged to share their opinions about funding these quality-of-life services. A countywide input seeking telephone survey reached 300 residents and a follow up online survey within the county reached over 650 residents. The results of all citizen input drove the strategy for the public education campaign which eventually led to the county-wide referendum which was passed on the November 2018 ballot.</p> <p>Support Tourism, Economic Development, and Educational Opportunities by providing a high quality Cottage Industry Expo with at least 50 attendees while offering at least one Agri-Tourism in partnership with Farm Bureau and local farmers/ranchers.</p> <p>Status: An Agri-tourism Steering Committee representing various Agricultural commodities across Pasco County was established. The committee is actively preparing for the first Local Food System Conference, with a locally sourced brunch. The conference will include speakers from across the food system spectrum and offer educational information for those hoping to start a business, offering one or more aspects of the food system including production, processing, packaging/distribution, marketing/sales, and food waste considerations leading to a safe, sustainable local food system available to all Pasco residents.</p> <p>Evolve Library Services by facilitating one or more events focused on specific customer groups (i.e. teens, tweens, youth, seniors, adults, etc.) that will result in a minimum attendance of 500.</p> <p>Status: In FY 2018, libraries facilitated cultural, recreational, and outreach programs with overall attendance over 500.</p>	<p> </p> <p></p> <p></p> <p></p> <p></p> <p></p>

ENHANCE QUALITY OF LIFE

Goal 2.3 Continued

Provide a balance of cultural, educational, and recreational opportunities in Pasco County.

Strategies to Achieve Goal 2.3

- ◆ Implement and fund opportunities existing within each of the following plans: Parks and Recreation Master Plan; Tourism Development Plan, Economic Development Plan, and Libraries Strategic Plan.
- ◆ Support funding opportunities for the operation and maintenance of the trail network., waterfront, beach areas, boat access, and water-based growth opportunities (i.e., fishing, scalloping, etc.).
- ◆ Attract and retain national, regional, and state sporting events and tournaments to increase the availability of sporting and other special events in Pasco County.
- ◆ Evolve library services to meet the needs of an increasingly connected public.

Action

Performance

Implement and fund opportunities within the Libraries Strategic Plan by implementing year 1 of a 3 year plan to restore Library Hours at the Regency Park and Land O'Lakes libraries to make available meeting spaces and library services to a wider variety of Pasco neighbors.

Status: Library Services adjusted the opening hour at all branches to 10:00 am from 11:00 am effective October 2017. The Land O Lakes and Regency Park Libraries reinstated Monday hours beginning October 16, 2017. These adjustments fulfilled the FY 2018 portion of a three-year plan to restore hours at all branches.



Develop, implement, and monitor a Youth Recreation Scholarship Program to help economically disadvantaged children to attend Swim Lessons.

Status: The Swim Lesson Scholarship program raised \$950. 5 families applied for funding assistance and \$250 was granted. Additional funding will roll over for use in FY 2019. The team is working on a marketing plan to increase applicants.



Implement and fund opportunities existing within Tourism Development Plan by commissioning a study to develop Gateway Welcome signage and Nature Center on Trails.

Status: This project was tabled in FY 2017 due to the development of the new Tourism Strategic Plan and the new brand which will officially launch in January 2019. Once the brand is launched we will be able to resume this project.



Attract and retain National, Regional, and State Sporting Events and Tournaments by increasing the number of venues available by 30% by partnering with other County Departments, Municipalities, private venues, and neighboring counties.

Status: After meeting with our local municipalities, as of 2018, most don't have venues that Tourism can use to bring in sporting events. St. Leo University has partnered with Tourism to bring college events to its venues. PHSC and the Pasco School Board have expressed an interest in partnering with us. To our inventory of assets we added, Florida Hospital Center Ice, the Beach at Bishop, Bishop High School, Sunset Ridge Disc Golf Course, Saddlebrook, Little Everglades Ranch and Skydive City. Future venues will include, the Tennis Stadium in Zephyrhills and Chiles Aquatic Center. In addition, some of the county parks can accommodate tourism sporting events. We are heavily promoting our venues by attending the most important national sports tradeshows and establishing relationships with regional and national partners.



Support funding opportunities for the Operation and Maintenance of the Waterfront by building a knee wall and landscaping in SunWest Park utilizing a \$195,000 RESTORE grant, providing the parking lot is paved.

Status: Bids have been received for this project and cost negotiations are in progress. Construction is anticipated to begin in December of 2018. Additional funding to support the project was provided by Tourism.



Support funding opportunities for Boat Access by defining expenditures totaling \$5,000,000 through developing a Capital Improvement Plan and beginning initial design of boat ramp projects utilizing Tourism funding to create more water access in Pasco County.

Status: The Parks, Recreation, and Natural Resources team is close to concluding a land exchange agreement that will secure ownership of an existing waterfront park thereby allowing the exploration of additional boat ramps and parking. A scope of work to conduct a feasibility study along with a conceptual site plan has been drafted and is contingent on the land exchange agreement to be completed.



ENHANCE QUALITY OF LIFE

Goal 2.4 Protect, conserve, and manage the County's natural resources including land,

Strategies to Achieve Goal 2.4

- ◆ Develop and implement maintenance improvement plans for passive lands.
- ◆ Reduce solid waste disposal and increase recycling.
- ◆ Continue pursuit of Brownfield Redevelopment funds to assess, create remediation plans, and potential funding to clean up and redevelop brownfield sites.
- ◆ Prevent pollutants, hazardous materials, and solid waste from entering the natural environment.

Action

Performance

Implement Natural Resources Regulations in a timely manner to ensure the maximum protection of category 1 wetlands and ecological corridors.

Status: The Natural Resources Division reviewed over 300 development applications in FY18; this included review of Ecological Corridors and Category I wetlands. In January of 2019 a third review biologist to focus on single family home development will be added and will allow us to continue to meet and improve deadlines to protect Ecological Corridors and Category I wetlands.



Administer Environmental Lands Acquisition and Management Program (ELAMP) by processing nominations, presenting projects, and pursuing acquisition of environmentally sensitive lands with the goal to add 250 acres per year to the ELAMP inventory.

Status: 280 acres were added in FY 2018. There are two properties with signed contracts in closing, totaling 216 acres, plus four properties on the acquisition list, totaling 522 acres.



Conduct Land Management by implementing site management plans for ELAMP and passive lands including tracking capital project completion and site maintenance 'report cards' to allow inspections by line level staff to feed into the department's future Capital Improvement Plan requests.

Status: ELAMP currently manages 4480 acres consisting of 25 preserves/conservation areas and 6 conservation easement properties spanning from the west coast to east side of the County. ELAMP staff has developed and implemented "Site Capital Maintenance Plans" to help drive planning for future improvements. Staff has also developed and implemented daily task / observation forms that are used to track daily management operations. We have created capital maintenance plans for each of our passive parks. This plan consists of a 20 year timeline for replacement of existing amenities and addition of new amenities. This takes into consideration the life expectancy, usage and exposure to the elements. This plan is then utilized to prioritize which facilities need to be replaced or repaired. In addition to the capital plan staff utilizes a report card which is generated by each park. The report card grades each amenity at each park and assists staff in prioritizing repairs and capital projects.



Enhance the Effective Utilization and Management of Water Resources by pursuing efforts that include monitoring, water ecosystem restoration, water reuse, and a multi-phased water conservation approach.

Status: The Environmental Management Program monitors wetland conditions, and hydrologic conditions at 8 sites throughout the county twice a month. Restoration: Created 176 acres of wetlands at the 4G Ranch which enhanced more than 300 acres in a dehydrated, environmentally degraded watershed. Reuse: Cut the rate of disposal by half. Annual Average amount of water disposed of in Rapid Rate Infiltration Basin Systems went from 9 million gallons a day to 4.4 million gallons per day. Conservation: Toilet Rebate Program approved rebates for 368 toilets that are estimated to save 10,120 gallons of water daily. Continued outreach through the Florida Friendly Landscaping Program.



Complete the Development and initiate the Implementation of a project to enhance the hydrology of the Crews Lake basin.

Status: We are wrapping up the Design and Permitting phase of the Crews Lake Natural Systems Restoration Project. The project use surplus reclaimed water to recover more than 200 acres of deteriorated wetlands in the north basin of Crews Lake, that recovery is expected to lift water levels at Crews Lake Park by nearly a foot.



ENHANCE QUALITY OF LIFE

Goal 2.4 **Protect, conserve, and manage the County's natural resources including land, air, water, and wildlife.**
Continued

Strategies to Achieve Goal 2.4

- ◆ **Develop and implement maintenance improvement plans for passive lands.**
- ◆ **Reduce solid waste disposal and increase recycling.**
- ◆ **Continue pursuit of Brownfield Redevelopment funds to assess, create remediation plans, and potential funding to clean up and redevelop brownfield sites.**
- ◆ **Prevent pollutants, hazardous materials, and solid waste from entering the natural environment.**

Action

Performance

Prevent pollutants, hazardous materials, and solid waste from entering the natural environment through the Neighborhood Waste Collection Initiative Events and Pasco County's two permanent household hazardous waste collection facilities.

Status: Over the past year we have conducted six Neighborhood Waste Collection Initiative Events and have our annual collection and proper disposal of household hazardous waste and electronic equipment from targeted neighborhoods set for December 2018. Pasco County also operates two permanent household hazardous waste collection facilities that play a vital role in preventing pollution. In FY 2018, 5922 County residents participated in the Neighborhood Waste Collection Initiative and Pasco County Utilities has collected and properly disposed of 665 tons (1,330,013 pounds) of household hazardous waste and electronic equipment.



Maintain Navigable Waterway channel markers and associated signage and protect marine habitat, marine vegetation, and sea life. Seek opportunities to create and maintain artificial reefs in the Gulf of Mexico off Pasco County's coast. Pursue grant, foundation, and other funding sources to support the artificial reef program.

Status: Reef permitting to expand Pasco Reef #4 is in its final approval stages with the Army Corp of Engineers and funding for the off shore reef expansion to reef #4 has been identified in the RESTORE State Expenditure Plan for the amount of \$110,000. Funding is anticipated in 2-4 years from that program. Staff continues to seek additional sources of reef building through grants, material donations, etc. Additionally, funding for construction of inshore/ near shore reefs has been secured in the amount of \$510,000. Funding for this project is approximately 3-5 years out. PRNR continues to maintain waterway channel markers and signage. Signs damaged in Hurricane Irma last year have all been replaced and costs submitted to FEMA for partial reimbursement.



Through the Development Application Process, review teams to identify ecologically and archeologically sensitive areas to conserve, preserve and maintain; Implement Ecological Corridors, trails, beltways.

Status: Both Long Range Planning and Current Planning are working with Parks, Recreation and Natural Resources to implement the Ecological Corridors ordinance while working with developers to manage that process. Planning also continues to work on trails and beltways planning and implementation. On the planning side, work was done with the Metropolitan Planning Organization and Parks, Recreation and Natural Resources to establish local and regional trails and beltways and how these trails and beltways interact and transition with one another. Additionally, Planning works with developers to implement trails and beltways when one is involved in a project.



Protect, Conserve, and Manage the County's Water Resources by offering Green Industries Best Management Training Certification to 20 professionals in order to save 50 million gallons of water and demonstrate long-term behavioral change by revisiting previously visited home sites and using educational programming and home visits designed to reduce runoff and fertilizer pollution as well as decrease irrigation usage in the landscape.

Status: The GI-BMP training series has certified more than 50 green industry professionals in FY 2018. The Florida-Friendly Landscaping Program outreach efforts have helped save more than 100 million gallons of water, reduce pesticide use, lower fertilizer use/waste, supplied rain barrels and compost units to homeowners, and offered two tri-county workshops for retention pond management. Furthermore, the FFL and Horticulture Programs have partnered with UF/IFAS state faculty to develop a comprehensive training and online outreach effort to teach homeowners about safe septic system use. This effort will greatly reduce the amount of nitrates and phosphates polluting waterways as well as harmful coliform bacteria.



STIMULATE ECONOMIC GROWTH

Goal 3.1

Maintain and promote a financially sustainable County government that is transparent and effective.



Strategies to Achieve Goal 3.1

- ◆ Define, allocate, and preserve ongoing funding streams designated for capital investment and operational needs.
- ◆ Manage our resources, costs and liabilities to ensure the County's long-term fiscal health.
- ◆ Maintain acceptable levels of operating reserves across targeted funds.
- ◆ Coordinate with the Clerk on fund management strategies and address the County Investment policy to achieve the highest and safest returns.
- ◆ Maintain a Bond Rating of A or better for all County bonds.
- ◆ Outreach to County and other vendors to ensure good competition and prioritization.

Action

Performance

Conduct "Doing Business with Pasco County" workshops to provide potential bidders/respondents with additional information on how to prepare their responses.

Status: These workshops are currently being held to educate on doing business with Pasco, understanding the Purchasing Ordinance, Preparing Bids and Proposals, and understanding the Local Vendor Preference.



Promote Transparency and Citizen Engagement by winning the GFOA Budget Award.

Status: In FY 2018, Pasco County received the GFOA Budget Award.



Publish the Annual Financial Audit by March.

Status: The CAFR was submitted 8/6/2018. The Annual Audit is a Clerk & Comptroller function. Going forward, the goal will be to close-out the previous fiscal year within 60 days of the end of the fiscal year.



Deliver proposed Budget 90 days before the new fiscal year.

Status: The FY 2019 proposed Budget was delivered to the Board at its 7/10/2018 meeting .



Complete final Budget document and make it available to the public within 3 weeks of adoption.

Status: In Progress for FY 2019.



*fast
facts*

Pasco County was created on June 2, 1887, from the southern third of Hernando County. The County was named for Samuel Pasco, who had just been elected to the United States Senate. Dade City was named the temporary County seat until a popular vote was held in 1889, at which time voters made Dade City the permanent County seat. As early as 1917, residents of the western part of the County proposed forming a separate county or merging with Pinellas County, as Dade City was not centrally located in the County. The issue was finally resolved in the late 1970s, with the construction of identical government centers in both Dade City and New Port Richey.

STIMULATE ECONOMIC GROWTH

Goal 3.2

Become a regional leader in collaborative efforts to attract and retain businesses to achieve a strong, stable, complementary business mix, tax base and employment base.

Strategies to Achieve Goal 3.2

- ◆ Stimulate and strengthen existing industries and encourage the upgrading or redevelopment of deteriorated/ vacant industrial and commercial properties.
- ◆ Invest in collaborative efforts, including public/private partnerships, to increase the number of office, industrial, and pad-ready sites for development opportunities.
- ◆ Encourage access to economic incentives for quality job creation and/or tax base enhancement.
- ◆ Attract and retain capital intensive industries for increased property values.
- ◆ Improve the marketing and development of tourism assets.

Action

Performance

Increase Commercial and Industrial Zoned Sites to diversify tax base.



Status: Sites include, I-75 Overpass Business Park (100 acres) – PDD18-0917 Comp Plan MPUD Approval; PDD18-7291 Zoning Amendment Approval – 100 acres of County owned properties will be used for industrial and office park development along the I-75 corridor. Total Acres Added throughout FY 2018: Office 15.79, Industrial 86.25, Commercial 47.2, Mixed Planned Development (Target Industry Only): 100.



Provide Incentives and Measure Return on Investment to ensure sound fiscal decisions and fiscal sustainability with economic growth initiatives.

Status: Pasco County's job creation incentive investment of \$4.6M has been leveraged by companies >20x through their capital investment commitment between FY 2015 and FY 2018. Incented projects account for the creation of 2,842 jobs; over 700,000 square feet of new construction, and private capital investment of \$94,600,000.



Create Redevelopment Incentives for targeted areas in the Harbors.

Status: Underutilized land analysis was completed for the US19 Corridor, including a partnership with GIS to create 3-D mapping to proactively target properties for the \$1 Million Redevelopment Loan Program. We proceeded with removal and replacement of 7 billboards (CAO18-2701) with digital technology. Opportunity Zones were approved in the Harbors Market Area: 15,521.58 acres.



Apply for Regional, State, and Industry Specific Awards.

Status: Pasco County continues to be recognized locally and nationally for it's unique and innovative initiatives.



Implement the Redevelopment Revolving Loan Pilot Program to encourage redevelopment in target and identified redevelopment areas as identified in the Adopted Harbors' Redevelopment and Infill Plan.



Status: Redevelopment Loan Program is in full swing. To date, we have three interested persons who will be applying for this Jobs and Economic Opportunities (Penny for Pasco) program. The Office of Economic Growth expects to close on 5 loans in FY 2019.






STIMULATE ECONOMIC GROWTH

Goal 3.2 Continued Become a regional leader in collaborative efforts to attract and retain businesses to achieve a strong, stable, complementary business mix, tax base and employment base.

Strategies to Achieve Goal 3.2

- ◆ Stimulate and strengthen existing industries and encourage the upgrading or redevelopment of deteriorated/ vacant industrial and commercial properties.
- ◆ Invest in collaborative efforts, including public/private partnerships, to increase the number of office, industrial, and pad-ready sites for development opportunities.
- ◆ Encourage access to economic incentives for quality job creation and/or tax base enhancement.
- ◆ Attract and retain capital intensive industries for increased property values.
- ◆ Improve the marketing and development of tourism assets.

Action	Performance
<p> Launch the Pilot Workforce ReEntry Qualification Program (WoRQ) for the Homeless to provide same-day work to the Homeless through a public-private partnership. The goal of the pilot program is to give temporary jobs to the homeless population, who may have spotty work experience, or even criminal records, in the hope of eventually connecting them with full-time employment.</p> <p>Status: The WoRQ and Plumber Training program have been combined and is now called the Workers RE-Entry Program; Pasco Hernando Workforce Board has received over 300 calls or walk-ins in the first two weeks of initiating. The goal is to have 50 clients complete their workforce skills training programs and be permanently placed with full time employment.</p>	
<p> Implement the Manufacturing Career Launch - Adult Training Program via AmSkills to train approximately 50 adults per year (estimated 12 adults per quarter) to learn the skills necessary to work in Pasco's local manufacturing industries. Through an established partnership with Pasco-Hernando Career Source and various veteran's groups, referrals will be received for candidates, in addition to requests made by local businesses to provide services to incumbent employees.</p> <p>Status: The newly formed adult program has been successfully launched. In their first 3 months of operation, adult workers have been enrolled, have graduated, and five have been placed in permanent full time employment in the manufacturing sector. The program has now expanded services and partnerships.</p>	
<p> Implement the Plumber Training Partnership Program where trainees will receive a certification upon completion of this 16 week training program and will receive continued services, such as job placement, with PHCS. Participants earn a Plumbing Certification through a Classroom setting, and Hands on Experience during On-the-Job-Training.</p> <p>Status: The WoRQ and Plumber Training program have been combined and is now called the Workers RE-Entry Program; Pasco Hernando Workforce Board has received over 300 calls or walk-ins in the first two weeks of initiating. Goal is to have 50 clients complete their workforce skills training programs and be permanently placed with full time employment.</p>	
<p>Through the Development Application Process, review teams continue to work with stakeholders and developers by identifying potential problems and solutions needed for approvals of MPUDs, Connected City greenlight processes, and collaboration with Horizontal Roundtable developers to improve internal processes and the LDC.</p> <p>Status: This is an ongoing effort. PDD worked with the development community to improve the MPUD and Connected City Green Light processes in collaboration with the Horizontal Roundtable. Potential Land Development Code Amendments were identified in projects, discussed at ODT, and shared with the Horizontal Roundtable and interested parties prior to sending them to the Local Planning Agency and the Board of County Commissioners for approvals.</p>	
<p>Implement Harbors Plan: Identifying grants to improve wifi infrastructure.</p> <p>Status: Planning & Development worked with local service providers to understand the scope and extent of potentially implementing improved access to internet along US Highway 19 in the Harbors. Any project of scale will require to budget considerable resources for implementation. Grants have not been identified to date to improve wifi infrastructure or development reviews.</p>	





STIMULATE ECONOMIC GROWTH

Goal 3.3

Become known as a great place to locate and operate a business by revising unnecessary or burdensome processes and regulations that create barriers to economic growth, and providing consistent, helpful advice and direction.

Strategies to Achieve Goal 3.3

- ♦ Optimize development review, permitting, and inspections processes and procedures, and ensure that staff are well trained.
- ♦ Update the County Code, expand access to information, and streamline processes to simplify and expedite doing business with the County.
- ♦ Preserve Employment Center sites for future office and industrial development.
- ♦ Utilize technology to provide streamlined and efficient services.

Action	Performance
<p>Through the Development Application Process, planners identify, internal policies and processes to remove obstacles by modifying LDC via ODT and TBBA, implementing Electronic Resource Management system, and use Social Media and websites for communication purposes.</p> <p>Status: In process, applications raise questions related to the effective implementation of code requirements. These situations are identified for potential code corrections which are first vetted by staff, then presented to and discussed with the Ordinance Development Team (ODT) and then presented to and discussed with members of the Horizontal Roundtable (which includes members from the TBBA). This information is communicated with the interested parties, codes are written, reviewed and agreed upon to be implemented.</p>	
<p>Rewrite LDC and Comp Plan to flexible Form Based Code with performance standards/incentives, easy to apply, capturing successes of Connected City and Best Practices.</p> <p>Status: Re-write of Chapter 500 began with four planners working to understand the current code and how it operates on paper and in practice. The team was assembled to conduct research and reconnaissance work. Best practices for zoning reform were studied from other communities that have gone through similar zoning updates. Recon work included scoping out the five market areas of the County and building a profile of their various areas that can help inform how new zoning classifications would impact the disparate urban/suburban/rural environments of the County. The research and recon phase of the project should be completed by 2nd Quarter of FY 2019.</p>	
<p>Implement a Permit Technician Certification Program to improve accuracy, consistency, and speed of processing permits.</p> <p>Status: This program has been implemented. Having front line staff Certified has made a difference in service delivery and customer service. The 3rd group will be Certified early in FY 2019.</p>	
<p>Implement a full-scale Electronic Plan Review to optimize review processes and operations.</p> <p>Status: This initiative is currently on hold as we work on implementing best practice Accela in FY 2019 which will support the implement a fully electronic plan review.</p>	
<p>Deploy a Quality Control Technician in Central Permitting to ensure accurate testing and integration of highly technical, automated systems, and to prevent issues that would otherwise impact end users and ultimately, customers.</p> <p>Status: The plan is to hire a Facilitator who will liaise between the permitting process and customers especially with the large commercial projects. The Facilitator will be the "Point of Contact."</p>	
<p>Deploy a Floodplain Coordinator to ensure that development permits for buildings and other structures are issued, constructed, and maintained in compliance with the National Flood Insurance Program (NFIP) and with County floodplain management regulations.</p> <p>Status: The Floodplain Coordinator has been hired and is involved in the FEMA audits.</p>	
<p>Deploy Fire Inspector Plans Examiners to Building Construction Services to increase the speed and volume of plans review and approval for commercial projects.</p> <p>Status: Pasco County Fire Rescue, with the assistance of the Office of Community Risk Reduction, hired four (4) dedicated plans examiners in FY 2018 to assist in increasing the speed in which plans review occurs. Additionally, the office also dedicated two (2) fire inspectors to new construction inspections which has improved the overall process and has allowed for inspections to occur in a much timelier manner, thereby ensuring the needs of the citizens and contractors that conduct business within Pasco County are met with quicker results.</p>	








STIMULATE ECONOMIC GROWTH

Goal 3.4

Improve and accelerate positive economic and community outcomes through intergovernmental and interagency collaborative efforts.

Strategies to Achieve Goal 3.4

- ◆ Develop and enhance relationships and commitment in the public and private sectors to achieve common goals to improve the quality of life and economic sustainability of Pasco County.
- ◆ Engage in collaborations to share risk, planning, or financial resources to improve or accelerate outcomes or to solve complex or otherwise intractable problems.
- ◆ Promote better use of available resources through combined efforts.

Action	Performance
<p>Deploy the High Return Enforcement Process to undertake more sophisticated and/or valuable code enforcement actions targeting life safety, community impact, blight, and repeat offender violations. The effort will include, the County Attorney, Sheriff's Office, Code Enforcement, Building Inspections, Fire Marshal, Environmental Lands, Stormwater Management, and Customer Service.</p> <p>Status: Cooperation between agencies and departments has led to successful actions against major threats to public safety including an unsafe regional flea market, nonconforming use and abandoned buildings, and stockpiled junk tires. Many resulted in condemnation and demolition of structures.</p>	
<p>Through the Development Review Process, review teams collaborate with stakeholders to produce a well-coordinated, near-seamless, streamlined and accountable development review process to continue to reduce permit issuance times, improve application reviews and approval times, increase the public/private partnerships, and increase property values, using text amendments to the LDC, deploy Accela, and launching Connected City.</p> <p>Status: Amendments to the Land Development Code strive for consistency in application and efficiency of development review procedures. Connected City was launched and the Green Light review process is currently being implemented and evaluated for its efficacy, and to see where improvements may be needed. Active deployment of Accela began in the later parts of FY 2018 with completion and roll-out expected in 2nd or 3rd Quarters of FY 2019.</p>	
<p>Update the Long Range Transportation Plan which requires collaboration with local entities, businesses, citizens input etc.</p> <p>Status: The MPOs are required to ensure that the existing and future transportation projects and programs are based on a continuing, cooperative, and comprehensive (3C) planning process. The 3C process is rooted in involving and collaborating with the stakeholders such as the public, local entities, municipalities, businesses on a continuing basis and throughout the planning process.</p>	
<p>Implement a Public Participation Process (PPP) which outlines how the public will give input to proposed transportation improvements for our projects.</p> <p>Status: The MPO board reviewed and adopted the PPP in May 2018. The MPOs are to prepare and adopt a PPP, which describes how the MPO involves the public and stakeholder communities in transportation planning efforts. The PPP identifies strategies and techniques to inform, involve and engage the public in the decision-making process which is very important to the success of MPO's transportation planning process and programs.</p>	
<p>Complete the yearly FDOT Certification Process to ensure that future funds are available.</p> <p>Status: The MPO's annual certification process by FDOT is a requirement in ensuring continued eligibility in receiving Federal and State transportation planning funds. The FDOT conducted this review in the spring of 2018 and all comments and findings have been resolved.</p>	
<p>Implement the Harbors Plan: continue monthly coordination with various public agencies.</p> <p>Status: Monthly Redevelopment Team meetings are currently being held.</p>	
<p>Begin construction on the Wiregrass Sports Complex.</p> <p>Status: A Construction Manager at Risk (CMAR) was selected in early 2018 for the Wiregrass Sports Complex. The CMAR solicited proposals for all of the costs associated with the site and buildings and has created a Guaranteed Maximum Price (GMP). Construction is scheduled to start in late 2018 with a projected completion date in the first quarter of 2020.</p>	

IMPROVE ORGANIZATIONAL PERFORMANCE

Goal 4.1

Deliver services that meet and exceed customer expectations in a manner that builds trust, inspires confidence, and promotes accountability.



Strategies to Achieve Goal 4.1

- ◆ **Standardize how County services and products are provided to the public, utilizing more intuitive, customer-centric approaches to achieve maximum outcomes and customer satisfaction.**
- ◆ **Consistently collect and analyze meaningful customer feedback and data to adapt service delivery.**
- ◆ **Ensure equipment and technologies are in place so that employees can achieve high quality service outcomes.**
- ◆ **Produce standard operating procedures to ensure cohesive service delivery and combat loss of institutional knowledge due to turnover.**
- ◆ **Standardize and centralize communications efforts of all medias to ensure consistent, valuable messaging to customers.**

Action

Performance

Design and Deploy Customer Listening and Feedback Mechanisms for all programs and services, using technology where possible and transactional response survey methods to understand customer requirements and perspectives, and monitor service delivery outcomes as compared to customer requirements.

Status: In FY 2018, 70% of all programs had at least one method of receiving specific customer feedback. The implementation of Power BI technology in FY 2019 will provide a platform to support the surfacing of customer feedback data across multiple systems.



Through the Map, Analyze, and Improve Process, Produce Standard Operating Procedures (SOPs) for all programs and services. Ensure thorough documentation for knowledge management, rapid orientation of new team members, and consistency of service delivery over time.

Status: In FY 2018, 60% of all programs had SOP's in place for core processes. Special emphasis has been placed on cost reduction in all process improvement activities.



Establish an Organizational Communications Function with a focus on expanding Social Media reach and impact.

Status: With a core team of two, the Media Relations and Communications division has been established. A third member will be added in FY 2019 to focus on Social Media communications, video production, and greater leverage of social media platforms.



Implement and deploy a mobile work order system in Facilities Maintenance to optimize work effort.

Status: The updated Performo Computerized Maintenance Management System (CMMS) has been implemented and includes the new mobile work order module and an updated Work Order Request system. All maintenance technicians are now able to process work orders in real time, from nearly anywhere within the County via their mobile devices.



Implement and deploy a Records Storage system.

Status: All records that were previously located at the leased space at Trouble Creek on Grand Blvd. have been relocated to the Dade City Records Center or the new State St. Records Center. The State St. Records Center was formerly the Delta Wing of the New Port Richey Jail. That space was modified and shelving added to ensure proper retention of records in a safe and secure environment.



Perform a comprehensive review and adjustment (where warranted) of the Service Level Agreements for each department of the Internal Services Branch to ensure the right level of customer service is being provided.

Status: During this fiscal year the Facilities Management Department performed a detailed review and revision of their Service Level Agreement for the organization. Upon completion, the department conducted customer service briefings to educate and inform their clients both internal and external to the organization.



IMPROVE ORGANIZATIONAL PERFORMANCE

Goal 4.2

Attract, retain, and grow a customer-centric work force that has the proper knowledge, skills, abilities, tools, and technology.

Strategies to Achieve Goal 4.2

- ◆ Empower employees to solve problems and optimize their position/function.
- ◆ Communicate effectively to engage all staff in the mission of the County.
- ◆ Provide comprehensive benefits and supports for employee wellbeing.
- ◆ Provide opportunities for personal and professional growth and development through Pasco U and the Degree Alternative Program.
- ◆ Implement the Facilities Master Plan to ensure the workspace necessary for staff to efficiently deliver services.

Action

Performance

Deploy Specialized Training Programs to equip Team Members with the tools and proven methodologies to become solution oriented. Programs will include, The Sterling Model, Six Sigma, LEAN, Process Mapping, and Performance Measurement.

Status: Through Pasco U, Sterling 101 and 102 training courses have been launched. Certified Six Sigma Yellow Belt trainings have been held, with a Green Belt course planned in FY 2019. Process Mapping, and Performance Measurement courses are also part of the Pasco U offerings, open to all team members.



Implement The Degree Alternative Program (DAP), a voluntary program that allows employees the chance to achieve an "in-house" alternative to a higher education degree. Successful completion of the DAP may substitute for minimum education requirements for designated positions within the BCC (up to and including a Bachelor's degree).

Status: In it's first year, the DAP has seen over 100 participants. The program was recognized with the "Best in Class" NACo Achievement Award.



Refresh and revalidate each organizational element's assessment for the Facilities Master Plan to update and modernize the plan.

Status: The review of the Facilities Master Plan is an ongoing activity and is continually updated to meet the needs of the Constitutional Offices and all County departments. In addition, the Facilities team responsible for the FMP meets frequently with senior leadership to ensure positive communication is maintained and the space needs of all are well represented and considered.



Perform a comprehensive review and adjustment (where warranted) of signature authority levels within the County to empower the right levels in the organization to make decisions.

Status: A comprehensive review of signature authority levels for operational and administrative affairs was performed. Adjustments were made to empower program owners with decisions and also provide the right level of accountability in the organization. The adjustments were performed via numerous methods that range from policy changes to ordinance revision and adoption.



Develop a funding solution to provide a consolidated Public Safety facility in the central area of the County.

Status: Phase I of the Plan is currently in progress. Phase I will take two General Obligation Bond requests to the voters in November 2018. If passed, the Bond will provide funding to expand the Detention Center and move the Fire Training Center to the Land O' Lakes area. In addition, Pasco County Sheriffs Office received a state grant to locate a Forensic Center in the Land O' Lakes area.



Publish a revised Career Service Manual (CSM) that updates the personnel policies for the career employees in the County.

Status: The revised CSM has been produced and reviewed and is expected to be published in the first quarter of FY 2019.



Design and implement a shared Leadership System establishing standards of operation for communications, decision making, and leadership behaviors.

Status: The Leadership System Model/Program was developed with input and feedback from leaders and team members across the organization. The system defines leadership and how leadership is demonstrated and deployed in all situations and in all areas. As of October, 2018, more than 250 leaders have attended the Leadership System training, which is roughly the number of supervisors currently in the organization.



IMPROVE ORGANIZATIONAL PERFORMANCE

Goal 4.3

Systematically evaluate processes and procedures to ensure they are optimized and that their intended outcomes are achieved.

Strategies to Achieve Goal 4.3

- ◆ Map, analyze, and improve all work processes.
- ◆ Seek innovative, cost-effective, customer-centric methods of service delivery.
- ◆ Continuously measure and evaluate individual, program, and strategic goal performance.
- ◆ Benchmark performance against “Best in Class” via the Florida Sterling Model, the Florida Benchmarking Consortium, or other high-performing organization models.
- ◆ Promote a nimble, responsive culture, which can adjust quickly to changes in customer requirements, the market, or legislative/regulatory mandates.
- ◆ Review business units to validate service delivery efficiency as compared to outsourcing.

Action

Performance

Develop and launch an operational plan to implement the Sterling Management Model across the organization. Planning horizon will be approximately five years culminating in an organization-wide application for the Florida Governor’s Sterling Award.

Status: The Sterling implementation will be directed by a team of trained Sterling Examiners who are currently part of the Pasco County team. The plan itself will be completed in early FY 2019.



Deploy the Proactive Program Planning Model to all programs as a systematic approach to accurately identify the customers (by requirement) for each program/service provided, determine the levels of service where these requirements are met or exceeded, define the work processes required to achieve these levels of service, accurately measure that work, continuously improve the work processes, and regularly report performance.

Status: The Proactive Program Planning Model was the basis for development of the FY 2019 Business Plan. Each individual department/program used the model to determine the body of work required in that year to address the strategies in the 2021 Strategic Plan.



Repurpose the Business Planning and Budget Process to promote department-level ownership of programs and integrate funding into a work plan aligned to the 2021 Strategic Plan.

Status: The FY 2019 Business Plan/Budget represented a shift from a *spending model*, where the work is determined once the available funding is known, to more of an *earnings model*, where first we determine what work has to be done to accomplish the Strategic Plan, then the best ways to fund it.



Analyze Program Performance Data at regular intervals, as short as practicable, to determine and define strengths to build on and opportunities for improvement.

Status: Integration of Power BI technology in FY 2019 will provide a platform to surface key performance data across the organization. This will then improve data analysis and capability. Key performance indicators will continue to be refined in support of more predictive business decisions.



Ensure that by process, ≥ 95% of All Defined Opportunities for Improvement are Implemented and that regular evaluations monitor the effectiveness of the improvements to support a continuous performance improvement culture.

Status: In FY 2018, the average percentage of improvements implemented per process was 90%. Lack of available funding was the primary reason certain improvements were not made.



Through the Development Application Process, planners identify, internal policies and processes to remove obstacles by modifying LDC, implementing Electronic Resource Management system, use of Social Media and websites for communication purposes; Code amendments to reduce review deadlines will give a competitive business edge to Pasco County.

Status: Review times were reduced from a typical review of 45 days to 21 days. There are additional goals to reduce review times to 15 days that PDD is exploring. This may be better achieved through comprehensive zoning reform or other similar approach to Land Development Code amendments.



Capitalize on conference and convention attendance by capturing and reporting out on best practices and lessons learned from seminars and workshops.

Status: This was not implemented in FY 2018.



IMPROVE ORGANIZATIONAL PERFORMANCE

Goal 4.4

Promote significant positive change through innovative ideas, devices, and methods of doing business.

Strategies to Achieve Goal 4.4

- ◆ Identify creative funding solutions through both public and private sectors.
- ◆ Actively seek out applicable best practices in both public and private sectors.
- ◆ Engage the entire organization and community as part of the solution.
- ◆ Review organizational structure to optimize service delivery systems.

Action

Performance

Repurpose the Performance Development Team (PDT) to apply the diverse skills represented by the members of the group to specific and unique opportunities for improvement. Proposed projects will be vetted by Core Team and appropriate scope and resourcing will be determined and approved.

Status: Graduates of the Leadership Development Program will automatically become part of the PDT. This will create a pool of 60-70 subject matter experts who's skills can be deployed across the organization based on need and priority.



Publish a Purchasing Manual to have consistent procurement standards in the organization and ultimately optimize department performance.

Status: The Purchasing Manual was published to all on October 1, 2018.



Increase the number of trained Sterling Examiners to 5% of the employee base.

Status: Individual departments have historically determined their level of commitment to the Sterling Examiner program. As a result, approximately 25 team members have been formally trained. In FY 2019, we will deploy the Sterling implementation plan.



Actively promote the MyLEAP Cost Saving Idea Program to all departments to encourage and solicit innovative and creative ideas and solutions.

Status: As an organizational core value, the focus on innovation will increase over time. In FY 2018, there were nine ideas submitted to the Cost Savings Program.



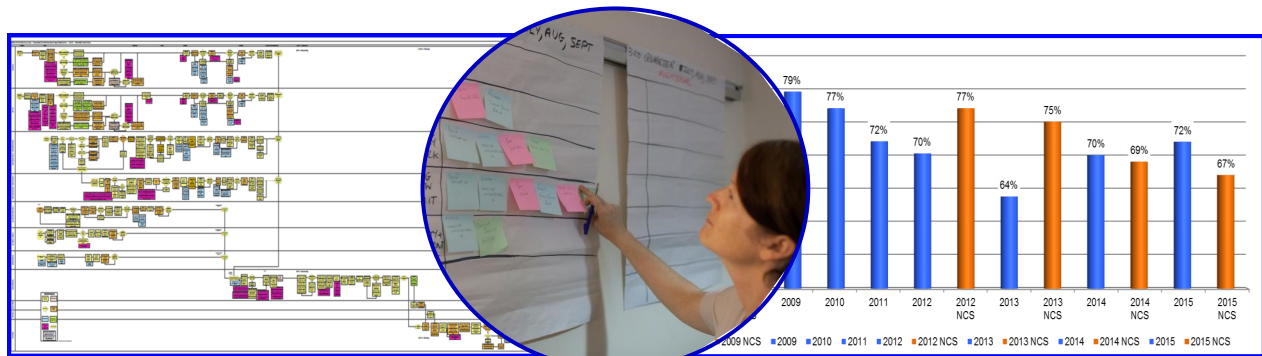
Identify additional volunteer opportunities across the organization.

Status: Departments such as Libraries, Senior Services, and Animal Services, who currently have robust and successful volunteer programs, are working with departments who have opportunities for volunteers but do not have a program in place.



Identify additional opportunities to partner with local educators for program-specific interns.

Status: Currently, Pasco County participates with the University of South Florida and the University of Florida internship programs.



Examples of Process Mapping

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

PUBLIC SERVICES BY THE NUMBERS

Cathy Pearson, Assistant County Administrator

Phone: (727) 834-3480 / E-mail: cpearson@pascocountyfl.net



Public Transportation (727) 834-3322

- Service Area Population (SAP) 354,481
- SAP Paratransit 301,086
- Other Operating Revenue \$4,501,977
- Fare Box Revenue \$590,226
- Fare Box Revenue (Paratransit) \$84,190
- Other Operating Revenue (Paratransit) \$516,949
- Ridership 881,532



Continuous Improvement

Library Services adjusted the opening hour at all branches to 10:00 am from 11:00 am effective October 2017. The Land O Lakes and Regency Park Libraries reinstated Monday hours beginning October 16, 2017. These adjustments fulfilled the Fiscal Year 2018 portion of a three-year plan to restore hours at all branches

Library Services

(727) 861-3020

- Circulation (All Materials) 2,844,950
- Library Visits (Traditional) 835,633
- Library Visits (Virtual) 2,224,602
- Registered Card Holders 251,366
- Program Attendance (Adults) 31,476
- Program Attendance (Young Adults) 10,711
- Program Attendance (Children) 69,075
- E-Government Laptop Users 4,743



Parks, Recreation & Natural Resources

(813) 929-2760

- Special Events 30
- Special Event Attendance 35,475
- Programs 304
- Program Attendance 125,965
- Total Department Revenue \$1,278,233

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

PUBLIC SERVICES—CONTINUED

Animal Services

(813) 929-1212

- Calls from Citizens 41,333
- Animals Impounded 6,405
- Animals Reunited with Owners 498
- Animals Adopted 2,456
- Animal Control Investigations 10,905

Community Services

(727) 834-3445

- POP Homes Completed 39
- PascoFix Rehabs Completed 19
- Affordable Rental Units Created 81
- Assisted via Community Block Grant Funding ~40,000
- Homebuyer Loans Processed 89
- Rapid Rehousing Assisted 182
- Homeless Services Provided 265
- Slum and Blight Cases Addressed 100

Cooperative Extension Services

(352) 518-0156

- Educational Program Participants (Adult) 18,988
- Educational Program Participants (Youth) 36,000
- Adult Outreach Program 2,979
- Diagnostic Responses 14,998
- Master Gardener Volunteer Hours 6,623
- Dollar Value \$159,879

Senior Services

(727) 834-3340

- Congregate Center Participants 490
- Total Congregate Center Meals 44,299
- Home Delivered Participants 967
- Total Home Delivered Meals 159,700
- Pet Food Distribution (Pounds) 32,000

Human Services

(727) 834-3297

- Calls Received 23,873
- Walk-ins Seen 1,662
- Information/Referrals Given 10,383
- Housing Assistance Clients 443

Veterans Services

(727) 834-3282

- Personal & Phone Interviews 10,495
- % of Target Population (100,000) 10.5%
- VA Claims Submitted 4,907
- VA Benefits Paid \$240,000,000

Office of Tourism

(727) 847-8129

- Tourism Tax Revenue \$2,583,618
- Increase over FY 2017 124.7%
- Annual Rooms Booked 950,000
- Annual Visitation 1,000,000
- Annual Economic Impact \$750,000,000
- Annual Visitor Spending \$538,950,950
- Gross Revenue from Lodging \$75,000,000

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

PUBLIC SAFETY BY THE NUMBERS

Kevin Guthrie, Assistant County Administrator

Phone: (727) 484-3076 / E-mail: kguthrie@pascocountyfl.net

Fire Rescue

(727) 847-8102

- Total Calls for Service 71,299
- Average Response Time 10
(County-wide) minutes, 2 seconds
- Motor Vehicle Accident Responses 3,823
- Emergency Medical Services Responses 57,219
- Total Number of Active Fire Stations 24
- Total Number of Paramedic ambulances 27
- Total Number of Certified Paramedics 273



Continuous Improvement

After significant study of operational efficiencies and plausible remedies to reduce overall response times, Pasco County Fire Rescue has developed an Autonomous Rescue Response Program. The program attributes, associated costs, and deployment strategy will be discussed with county leadership. If approved at that level the Autonomous Rescue Response Program will move to the BOCC for a workshop. Preliminary analytics have shown a dramatic reduction in response time of nearly 80% with its system-wide application.



Public Safety Communications

(727) 847-8163

- 911 Calls Answered 233,583
- Administrative Calls Answered 420,292
- Fire Rescue Calls Dispatched 70,356
- Law Enforcement Calls Dispatched 182,828
- Calls for Other Agencies 29,494
- Average Reduction in Dispatch Time Compared to Last Year (Fire) - 8%
- Average Reduction in Dispatch Time Compared to Last Year (Law) - 16%
- 911 Calls Answered in Less than 10 Seconds 83%

Misdemeanor Probation

(727) 834-3300

- New Cases Placed on Probation 2,335
- Restitution Collected For Victims \$83,287
- Cases Terminated/Revoked 2,162

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

DEVELOPMENT SERVICES BY THE NUMBERS

Don Rosenthal, Assistant County Administrator

Phone: (727) 847-8910 / E-mail: drosenthal@pascocountyfl.net

Office of Economic Growth (727) 815-7092

- Capital Investments of Companies Assisted \$78,450,000
- Microloans Awarded 14(\$725,125)
- New Direct Jobs (from companies assisted) 429
- Retained Jobs (from companies assisted) 1,052



Central Permitting (727) 847-8127

- Total Permits Issued 48,685
- Residential New Starts 2,478
- Commercial New Starts 338



Building Inspections (727) 847-8127

- Total Inspections Performed (All inspection types) 179,705

Code Compliance (727) 847-8171

- Complaint Responses 16,433
- Citations Issued 470
- Neighborhood Sweeps 183

Continuous Improvement

In FY 2018, the Planning & Development team conducted reviews of digital billboard applications resulting in 7,476 square feet of billboard fascia being removed, including 6 billboards.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

INTERNAL SERVICES BY THE NUMBERS

Erik Breitenbach, Assistant County Administrator

Phone: (727) 847-2411 / E-mail: ebreitenbach@pascocountyfl.net

Facilities Management Department

(727) 843-3292

- Number of Facilities Maintained 500
- Square Feet of Space Maintained 2,929,987
- Est. Value of Facilities \$786,673,876
- Work Orders Completed 34,443

Fleet Management Department

(727) 834-3090

- Vehicles in County Fleet 1,878
- Gallons of Fuel Issued 1,729,628
- Repair Parts Inventory \$332,350
- Work Orders Completed 9,931

Office of Management & Budget

(727) 847-8980

- Total Net Budget FY 2018 \$1,379,542,848
- Number of Different Funds 83
- Budget Amendments Processed 394

Continuous Improvement

Our **job creation incentive investment of \$4.6 MM** has been leveraged by companies **>20x** through their capital investment commitment between 2015 and today. Incented projects account for the creation of 2,842 jobs; over 700,000 square feet of new construction, and private capital investment of \$94,600,000.

Information Technology Department

(727) 847-8935

- IT Maintains:
 - Servers 442
 - PCs, Thin Clients, Laptops 2,253
 - Phone Extensions 3,167
 - Radios 3,205
 - Networked Locations 129
- Work Orders Completed 14,080

Human Resources Department

(727) 847-8103

- Applications Processed 27,406
- Number of New Hires 535
- Participants in "Live" Training Classes 6,400
- Participants in Online Training Classes 938
- Employees Covered by BCC Health Insurance 2,750

Purchasing Department (727) 847-8194

- Formal & Informal Bids Issued 385
- Purchase Orders Issued 1,703
- Value of Purchase Orders (est.) \$229,310,700
- Change Orders Issued 649
 - Contract Change Orders 270

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

PUBLIC INFRASTRUCTURE BY THE NUMBERS

Mike Carballa Assistant County Administrator

Phone: (813) 235-6189 / E-mail: mcarballa@pascocountyfl.net

Water System

(727) 847-8145

- County Service Area 55% of County
- Population Served 283,070
- Number of Service Connections 110,507
- Number of Treatment Facilities 5 Major/15 Minor
- Permitted Water Capacity 89.64 mgd
- Daily Average Water Consumption 31.7 mgd
- Number of Groundwater Wells 30
- Miles of Water Mains (over 4") 1,669



Wastewater System

(727) 847-8145

- County Service Area 38% of County
- Population Served 196,216
- Number of Service Connections 98,601
- Number of Treatment Facilities 6
- Permitted Wastewater Capacity 34.068 mg
- Volume of Wastewater Treated 19.9 mg
- Miles of Gravity Service 1,011
- Miles of Force Main 527
- Number of Manholes 21,102

Public Works

(727) 847-8143

- Lane Miles of Roadway Maintained 3,900
 - Arterial & Collector 823
 - Residential Paved 2,718
 - Residential Unpaved 359
- Miles in Need of Resurfacing 285
- Potholes Repaired 3,878

Reclaimed Water System

(727) 847-8145

- County Service Areas 7% of County
- Population Served 38,000
- Number of Service Connections 18,162
- Permitted Residential Capacity 26.0 mgd
- Storage Volume Capacity 712.8 million gals
- Daily Average Reclaimed Utilized 21.4 mg

Solid Waste System

(727) 847-8145

- County Service Area 100% of County
- Population Served 495,868
- Waste-to-Energy Facility 342,057 Tons
- Electricity Produced 219,085 Megawatts
- Curbside Recycling 6,652 Tons

Continuous Improvement

Best Tasting Water—Pasco County Utilities
Utilities throughout West Central Florida participated and provided samples of the same water sent to customers, taken directly from a treatment plants distribution system.

SERVING OUR COMMUNITY TO CREATE A BETTER FUTURE

ORGANIZATIONAL PERFORMANCE MANAGEMENT BY THE NUMBERS

Dr. Marc Bellas
Phone: (727) 815-7187
E-mail: mbellas@pascocountyfl.net

Media Relations & Communications

(727) 815-7177

- Number of Media Inquiries 1,178
- Number of Press Releases (PR) 220
- Earned Media from PR \$693,266
- MyPasco APP Downloads 25,971

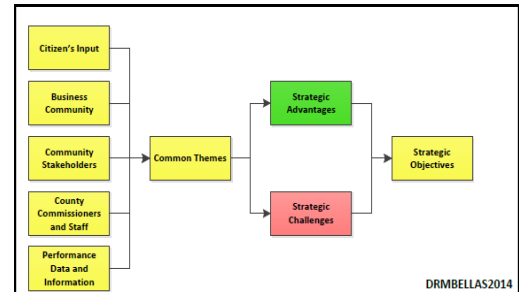
Customer Service

(727) 847-2411

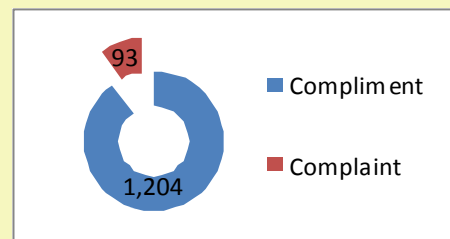
- Total Calls Answered 204,500
 - Average Answer Time 17 seconds
 - Abandon Rate <5%
- Total Work Orders Created 18,600
- Citizens Assisted in Person 57,477

Performance Development (727) 815-7187

- Average Number of Core Processes Mapped/Analyzed per Month 9
- Average Number of Opportunities for Improvement Identified per Process 8
- Average Percentage of Improvements Implemented per Process 90%



**In 2018, 86% of Customer
Comment Cards were
Positive**



*fast
facts*

With limited sources of revenue, Pasco County relies on grant funding from various Federal and State agencies to help support a variety of operating and capital programs such as:

Provide Bus Transportation (PCPT)
Enhance Public Safety Programs
Emergency Management Planning
Construct Stormwater Improvements
Enhance Park & Library Programs

Provide Low Income Housing
Community Redevelopment
Feed the Elderly
Elderly Emergency Energy Assistance
Build Road, Sidewalk and Bicycle Trails

PASCO COUNTY'S TOP PERFORMERS

Nominations/descriptions are written and submitted by the employee's supervisor and/or co-worker(s).

FY 2018 STAR OF THE YEAR

MIKE LEGG-STAR PERFORMER OF THE YEAR & RON ALTMAN-STAR LEADER OF THE YEAR



Mike Legg exemplifies professionalism, going beyond our expectations with his attention to detail. And despite the constant state of transition in the field of graphic design, videography, and social media experience, Mike is somehow able to keep up with the latest technological/stylistic developments.

Even in the most difficult situation, and under the tightest deadlines, Mike maintains his positive attitude and keeps his focus on providing the highest level of customer service. He had banner year this year producing a wide variety of media products to be used to promote Libraries, the Public Services branch, and many other Pasco County departments. In FY 2018 he completed 141 projects, an increase over the 112 projects he completed last year. A direct result of his living our Core Values is that Libraries, Public Services, and the County as a whole are moving closer and closer to premier every day.



Ron Altman is one of the most respected members of the Animal Services team and has developed a solid reputation within the county as a strong, trustworthy, and helpful leader. On numerous occasions he has crossed all barriers to reach out to and include other departments and agencies in support of the animal control program. Ron is a champion of service excellence and has developed a highly qualified and professional Field Services team. His greatest strength as a leader is his vision for his people and his program. He invests himself in his team's development and growth. He has consistently mentored his team to become leaders and has had at least one graduate from the LDP in each of the last few years. Ron actively seeks to expand the abilities of his team through technology and process improvement and has had excellent success with promoting from within and encouraging growth and retention.

2018 STAR PERFORMER AWARDS

STAR PERFORMER: This award is for *performance-based actions* which clearly demonstrate the very best of our Core Values (Respect, Integrity, Innovation, Service Excellence, and Quality).

Jason Adair
John Adams
Dallas Allredge
Hector Alman
Robert Amburgey
Roger Anacki
James Anderson
Louise Anderson
Mauricio Anton
Barbara Alpine
Fred Athey
Michael Avila
Nijazi Azemi
Kyle Baker
Paula Baracaldo
Timothy Barker
Kenneth Batten
Jesse Bednarik
Josephine Benson
Deryk Berger
Robert Berry
Danielle Bierman
Nathan Binford
Kelly Bishop
Karen Blackburn
Eugene Boissy
Robert Boord
Gina Botticello
Scott Bowerman

Jeffrey Briggs
Pat Broz
Rosemarie Bruckner
James Burda
Jeannie Burda
Stormy Byrd
Anthony Candelario
Troy Casten
Shannon Christmas
Ashley Coiner
Greg Collins
Erick Colon
Louis Colon
Linda Coltey
Edward Congo
Joseph Connolly
Cristina Cordon
Lou Cortese
Alvin Cox
Diane Cunningham
Carlos Curet
Sherry DeMartino
Christopher Denning
Jason DiBattista
Darrin Dieters
Robert Dobbs
Vincent Domanico
David Dris
Hank Dunlap

Kenneth Durr
Greg Dziegielewski
Frederick Edwin
Eric Egbert
Amy Elmore
Ian Eppig
Jason Erickson
Meadow Erickson
Jessica Every
Cliff Farris
Ramin Fatirkhorani
Darren Fawcett
Brendan Fee
Maureen Finneran
Eileen Fiscus
Curtis Fladd
James Forsell
Robert Farmer
Patricia Frankowski
Kevin Gallagher
Esther Garcia
Darryl Gibson
Christine Glenn
Audomaro Gomez
Ernie Gould
Samantha Grahm
Kevin Grammer
Patrick Gray
Peter Grayling

PASCO COUNTY'S TOP PERFORMERS

2018 STAR PERFORMER AWARDS-CONTINUED

Timothy Green
Arthur Greif
Robert Griffith
Adam Guthrie
Mary Gwathney
Ronald Harris
Barry Harris
Robert Harrison
Tina Hausler
Mario Hears
Shawn Henderson
Terry Henry
Joe Herline
Sam Hitzemann
Jerry Holt
Berrian Holton
Kevin Hoyt
James Hunt
William Jahrling
Revis Johnes
Sandra Johnson
Carolyn Johnson
Rudy Jones
Jennifer Jordan
John Kain
James Kaplan
Melanie Kendrick
Robert Kennedy
Alex Kiefel
Evelyn Knettel
Charles Kobb
Carrie Kosiba
Matt Krnjaich
James Lach
Tambrey Laine
Teddy Laurenti
Karen Lewis
Bobby Lowman
Priscilla Lugo
Rosemary Lyons
Kathleen MacArthur
Gina Malm
Natasha Martin
Jesus Martinez
Jeff Maynard
Martin Mazurek
Nate McCumber
Nikki McGinn
Keith McWilliams
Richard Mercel
Wendell Mericle

Kenneth Messina
John Milbrandt
Kim Miller
Lisa Morris
Beesan Mustafa
Richard Niemann
Jodie Notaro
Justin Nourse
Nedenia Nowiski
Steven Patellis
Jennifer Payne
Edward Pelaez
Patrick Phillips
Frank Pilgrim
Ryan Piro
Russell Polanis
Carlos Portillo
Angela Pratt
Thomas Pyche
Matt Quinn
Daniell Rau
Dolores Rawlings
Matt Raymond
Wylie Reeher
Tykina Richardson
Michele Rinaldi
Daniel Risola
Ronda Roberts
Joseph Rodney
Juan Rodriguez
Johanna Rodriguez
Benigo Rojero
Peter Rondo
John Root
Gerald Runge
Mark Sacco
Anthony Sagastume
James Sainsbury
Paul Salisz
Eden Santiago-Gomez
Chrissy Satterfield
Jeff Schlitt
Harry Schuman
Michael Sherwin
Vanessa Shook
James Sikes
Ray Slaight
Pauline Smith
David Smith
Thomas Snee
Sharon Spellman

John Spicuglia
Kathy Spinks
Bryan Spooner
Pam Stevens
Alexandra Suceveanu
Sarah Sukhram
Davia Sulwowski
Roberta Swartz
Franklin Synder
Cindy Szappan
Fred Terkovich
James Tomow
Thomas Trowbridge
Mark Trudeau
Elizabeth Urguiola
Debra Velzke
Amalio Vera
James Visconti
Domenico Vitale
Stephen Walker
Nicholas Walker
Michael Ward
Gwen Washington
Morgan Weed
Jason Wellman
Arleen White
Shawn Whited
Courtney Wildes
Anthony Williams
Lisa Wood
Raymond Wright
Valerie Yezak

PASCO COUNTY'S TOP PERFORMERS

2018 POINT OF LIGHT AWARDS

The Point of Light award recognizes volunteer or humanitarian accomplishments that occur outside of an employee's normal work duties. Recognizable activities may include (but are not limited to): charitable or fundraising activities, volunteer work, or life-saving actions (i.e., administering CPR, First Aid, or other assistance to someone in distress).

★ Robert Kennedy - Public Infrastructure/Utilities Solid Waste

Robert (Bobby) works at the Landfill on Hays Rd. where we have a lot of citizens that come by often and bring their pets' with them. Bobby has gotten to know all of the pets by name and has taken pictures of each one with his phone. When Christmas came, he surprised our citizens with calendars that he had made up, on his own time and expense, with their pets pictures and names on them. He truly touched many people with his kindness. Building relationships with our Pasco County Citizens, making them happy with their service and with our employees, brings them back again and again.

★ Nathan Binford – Code Enforcement

On April 4, 2018 at approximately 11:45AM, Officer Nathan Binford witnessed a vehicle accident at the intersection of King Helie Boulevard & Little Road. A Cadillac El Dorado had hydroplaned into a Chrysler Town & County minivan. Officer Binford responded immediately to the accident site, assessing the situation along the way, while simultaneously notifying 911 of potential injuries. Officer Binford was able to ascertain the status of all persons concerned through a cursory application of first-aid and basic communication. Once all persons involved had been tended to and accounted for, Officer Binford addressed the inoperable vehicles blocking the roadway. He was able to enlist the help of others to move the vehicles off to the side of the road and to also pick up the remaining accident debris. While waiting for first responders to arrive and take command of the scene, Officer Binford directed all parties to have their licenses, insurance cards, and registrations ready, and to take photos. No severe injuries were reported. The result of Officer Binford's action guaranteed a secure scene for the accident victims as well as timely emotional support.

★ Irma Camacho, Jackie Carleton, Phillip Fraiser, Susan Galford, Kim Geiger, Dino Kainz, Courtney Kinman, Regina Marshall, Martin Ramirez, Sarah Rodriguez, James Spearson and Robert Winniett - Public Infrastructure/Utilities Customer Service

On January 31, 2018, Irma, Courtney and Regina noticed two ladies on the ground in the parking lot directly to the west of the Public Infrastructure Branch Utilities Administrative Building, located in Land O' Lakes. As they approached the two ladies they realized that one lady was cradling the other lady who had apparently passed out. Irma went to assist the ladies while Courtney called 911, and Regina returned to the building to seek further assistance. The 911 Team Member asked Courtney to get a defibrillator. Courtney quickly relayed that 911 request to Kim and Rob – who brought it immediately onsite. Jim was told what was happening and came out to see if he could assist as he has military medical training. Sarah and Martin then came and also tried to help Irma with translating (Spanish speaking) for the EMTs - who were now on scene. Fortunately, the defibrillator was not needed as the lady regained consciousness. She immediately requested to resume work (she is a Team Member of the Cleaning Services vendor for the building) against the orders of the EMTs, Martin tried to explain to the lady that she could not work and needed to let the ambulance crew take her to the hospital. Eventually, the woman allowed the EMTs to transport her to the hospital. These actions are an example of great teamwork, which may have saved a life. Thank you to everyone involved.

★ Jesus Martinez, James Lavine, Joseph Fazioli, Alex Levinar, Matthew Cyr & Curt Romanowski- Fire Rescue

On their day off, the above individuals assisted the West Pasco Habitat for Humanity organization to repair a roof, floor, and wheelchair ramp for a family in need in the Moon Lake area. This volunteer effort ensured a family's home is safe to access and occupy ahead of hurricane season for years to come.

PASCO COUNTY'S TOP PERFORMERS

2018 POINT OF LIGHT AWARDS—CONTINUED

★ Sherry DeMartino - Central Permitting – Dade City

A coworker was having what seemed to be a stroke, and Sherry immediately took action and called her sister who is a nurse at Bayfront Health Hospital in Dade City. She was advised to bring her in. Sherry then transported her coworker to the hospital and they took her right away because Sherry's sister was waiting at the door and took her right in. Due to Sherry's quick actions, her coworker received the medical attention needed in a timely manner.

★ Roberta Swartz – Libraries – Regency Park

Roberta "Bert" Swartz has volunteered for eight consecutive years now at the annual Charlie Daniels Golf Tournament and Concert, which supports The Angelus in Hudson, FL. This year alone, she spent approximately 135 hours of her own time painting a guitar and a portrait. Those items sold at the event's auction for \$8,000. During the eight years she has painted and donated artwork for the auction, her items alone have raised over \$29,000 for The Angelus. After Hurricane Irma, The Angelus realized they needed six new generators to support their facilities during power outages. As a result of the efforts of Bert and others who donated their time and efforts toward the cause, The Angelus was able to purchase those generators. Bert has a fantastic artistic talent, and she is always willing to share her gift for the benefit of others. She creates the displays at the Regency Park Library and has done several pieces of art work that hang on the walls in the branch. Each year, her fellow team members are excited to see the work she does for The Angelus auction.

★ James Lach - Public Infrastructure/O & M/Utilities

An employee was filling up his County vehicle with gas over at Galen Wilson the morning of July 9, 2018. Apparently he had a medical situation and left, not only his County gas card on top of the pump, but his entire wallet, and simply drove away none the wiser. Mr. Lach found and looked through the wallet, found the owners name, and called looking for the employee. He waited for the employee to return to the Galen Wilson gas pumps. Mr. Lach was offered all the cash in the wallet. If you've ever lost your wallet or had it stolen you'll know what that means. He refused simply saying "we are all county employees" and got in his truck and drove off to work. (Comment from employee) His honesty and integrity is something that I would love to be able to take for granted but unfortunately in my human experience, I cannot. He actually just restored some of my faith in humanity.

★ Robert Bratcher - Public Infrastructure/Utilities O & M

While reporting to work on the morning of September 6, 2018, Robert was stopped at a traffic light on Little Rd. As he waited, a vehicle was turning onto Little Rd. and struck a pedestrian. The pedestrian's hoodie became caught under the front of the truck and the pedestrian was being dragged unknowingly to the driver. Robert began blowing his horn and yelling for the driver to stop. At this point, the driver acknowledged Robert and stopped the vehicle. The pedestrian had been dragged approximately 150 ft. The driver had no idea he had hit someone or that they were being dragged. Robert's awareness and persistent actions to get the driver's attention saved the pedestrian's life. Had the driver proceeded and reached travel speed the outcome would have been different. Robert and Gary Loeper, who was also in the turning lane, used their trucks to block the lane and render aid until emergency personnel arrived.

★ Timothy Greene - Code Enforcement

On March 23, 2018 Officer Timothy Greene checked property for an initial complaint of trash, junk and debris. Along with the trash, junk and debris he viewed several windows were broken and the residence appeared to be vacant. After doing some research, it was found the property owner lived in Pinellas County. Since the property appeared to be vacant and unsecured, he rechecked the property on 3/27. Upon viewing the property, from the roadway he observed 2 males and 1 female entering and leaving the residence with items and loading them into a white van and trailer. He made brief contact with one of the males, who was unable to tell him who he was or what he was doing at the property. Due to the unknown intentions of the persons on the property Officer Greene contacted the Sheriff's Office and reported the suspicious persons. The Sheriff's Deputy's arrived and spoke to the individuals on the property; they determined that a burglary/trespass was taking place. One person was taken into custody for burglary to a structure and theft. Officer Greene's efforts and faithful belief in doing the right thing, prevented a robbery by contacting the Sheriff's Office.

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OUR VISION

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OUR MISSION

Serving Our Community to Create a Better Future.

OUR STRATEGY



With Our Core Values as Our Guide

Integrity ♦ Respect ♦ Service Excellence ♦ Innovation



FOR ADDITIONAL INFORMATION ABOUT THIS REPORT CONTACT:

Marc A. Bellas, Ph.D., MBA

Organizational Performance Management

mbellas@pascocountyfl.net

(727) 847-2411



www.pascocountyfl.net

**customer service (727) 847-2411
(813) 996-2411
(352) 523-2411**