

# Facilities Executive Summary

- Service levels have been reduced in the interest of meeting the demand of the necessary budget cuts.
- Service reductions should have minimal impact for Departments and Constitutional Officers.
- Maintenance activities and requests will take additional time to complete.
- Prioritization will necessitate that life safety and critical repairs will be completed first.

# Reduced Janitorial Services (OR&L Contract)

## Reductions

- Level of service reduced from Executive to Warehouse at
  - WPJC
  - WPGC
- Level of service reduced from Administrative to Warehouse at
  - Animal Services
  - Gower's Corner (PCSO)
  - Forensics (PCSO)
  - LOL Senior Center
  - Hap Clark Building
  - IT/Communications
  - Trouble Creek (IT, Engineering, Project management)
  - Sterling Building (PCSO)

## Effect

- Deletions of day porters at WPJC and WPGC
- More calls and complaints regarding level of service
- Service life of flooring will be diminished and aesthetics will be diminished due to less frequent cleaning
- Employees may be asked to empty their own trash bins into larger ones, but all other custodial services will be done by in-house staff or contracted services.

# Reduction of Grounds Services (NDL Contract)

## Reductions

- Landscaping levels of service will be severely limited the only locations to be serviced will be
  - Historic Courthouse
  - Pasco County Courthouse
  - East Pasco Government Center
  - Bo Harrison Building (PCSO)
  - Zephyrhills Health Department
  - Hap Clark Building
  - Main Street Health Clinic
  - West Pasco Government Center (entire complex)
  - Fleet Fox Hollow
- All other locations will be maintained by Facilities management with a crew of 4 groundskeepers
- Parks Department will assist Facilities Management by cutting LOL Library and Hurricane Shelter
- Public Works will assist Facilities Management by cutting Fleet and C-Barn

## Effect

- Four grounds staff will attempt to do the work of six grounds staff and the services previously provided by NDL
- Major buildings and complexes will not be maintained regularly

# Decrease to HVAC Contract (Air Mechanical)

## Reductions

- Current contractor's number of buildings decreased due to funding

## Effect

- County staff will have to maintain more HVAC equipment, which will reduce the service level on that equipment and will shorten the life cycle
- Response time will be increased
- Increased maintenance costs for equipment

# Decrease to Building and Maintenance Funds

## Reductions

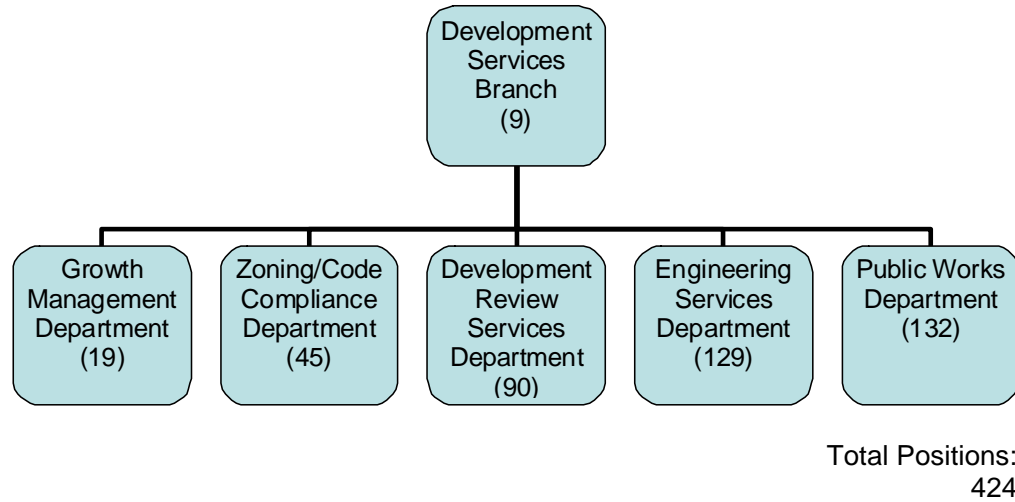
- Decreased operating budget due to required budget cuts
- Facilities requests were not approved
- Other departments' requests were not approved

## Effect

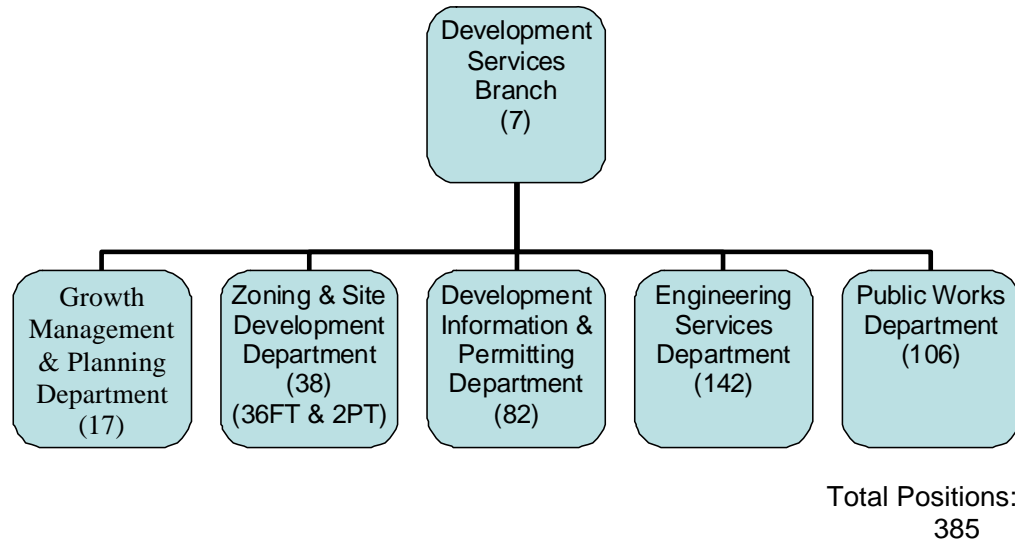
- Maintenance requests will be done on a priority basis
- Requested improvements may not be provided
- More in-house labor and materials will be required with less staff and reduced funds

**DEVELOPMENT SERVICES BRANCH**  
**Departments and Positions**

**CURRENT:**



**PROPOSED:**



## EXECUTIVE SUMMARY

- Growth Management, Zoning and Development Review Services Departments were recombined into Growth Management and Planning, Zoning & Site Development and Development Information & Permitting Departments
- Creates a One-Stop Center for development and building permit information, requirements, permitting packets, intake and completeness checks. This office would also maintain both the electronic and hard copy files, schedules and status reports.
- Creates a Site Review Team concept so that the same reviewers are with a project from beginning to end.
- Requires a reshuffling of offices to locate all current development application processing functions in one geographic area (second floor of WPGC).

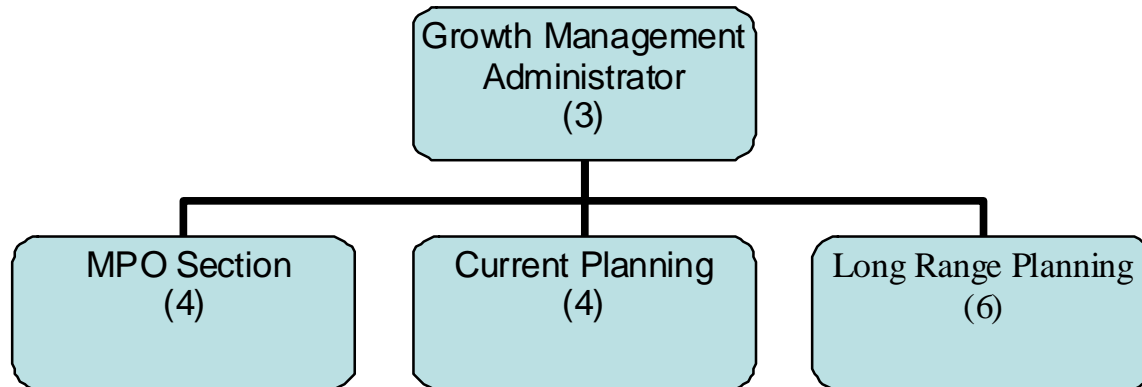
## DEVELOPMENT SERVICES BRANCH

Assistant County Administrator/Development Services  
(2)

Development Services Administration  
(5)

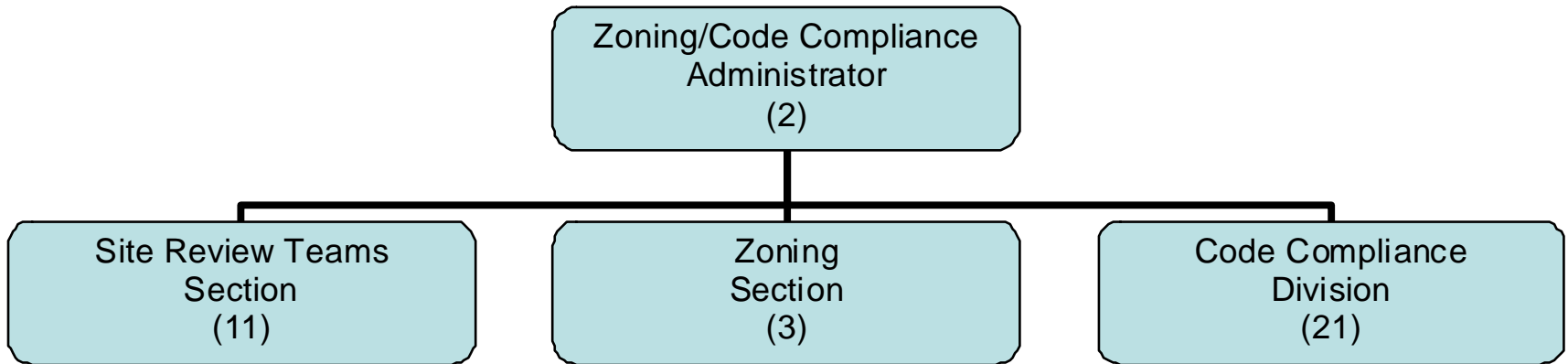
- Provides administrative and policy guidance and oversight for the Development Services Branch.
- Provides branch accounting

- **GROWTH MANAGEMENT & PLANNING DEPARTMENT**



- Long-Range Planning will concentrate on the development and implementation of the Comprehensive Plan
- Current Planning will provide planning support to the Site Review Teams including DRI review
- Metropolitan Planning Organization (MPO)

# ZONING & SITE DEVELOPMENT DEPARTMENT



- Three (3) Site Review Teams will be formed to handle all items related to the horizontal development of a project.
  1. Team A and B will handle DRI with MPUD related projects.
  2. Team C will handle MPUD and straight zoning related projects.
  3. The teams will consist of Planners, Development Review Technician, Engineer for Transportation and an Engineer for Drainage and Geotechnical.
  4. The teams will all be seated in the same area.
  5. Other resource reviewers which will interact with the team(s) are Utilities, Environmental, Fire, Traffic Operations, Stormwater and Building Inspection for ADA requirements.
  6. Each member of the team(s) will be appointed a Technical Advisor to meet with on their respective review portion.

# Zoning & Site Development

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graph TD; A[Zoning & Site Development] --- B[Zoning Section]; A --- C[Site Review Team Sections]; A --- D[Code Compliance Division];
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Zoning Section

Site Review Team Sections

Code Compliance Division

# Proposed Site Plan Process

- Pre-Application Meeting with Review Team
- Content Application Meeting
- Technical Review Completed
- Review Meeting with Applicant
- Re-submittal by Applicant
- Application Review Technical Team for Development by Right
- DRC, Planning Commission and/or BCC where Discretion required from policymakers

# Site Review Teams

Planner

Planner

Utilities

Biologist

DRT

Transp  
Engineer

Fire

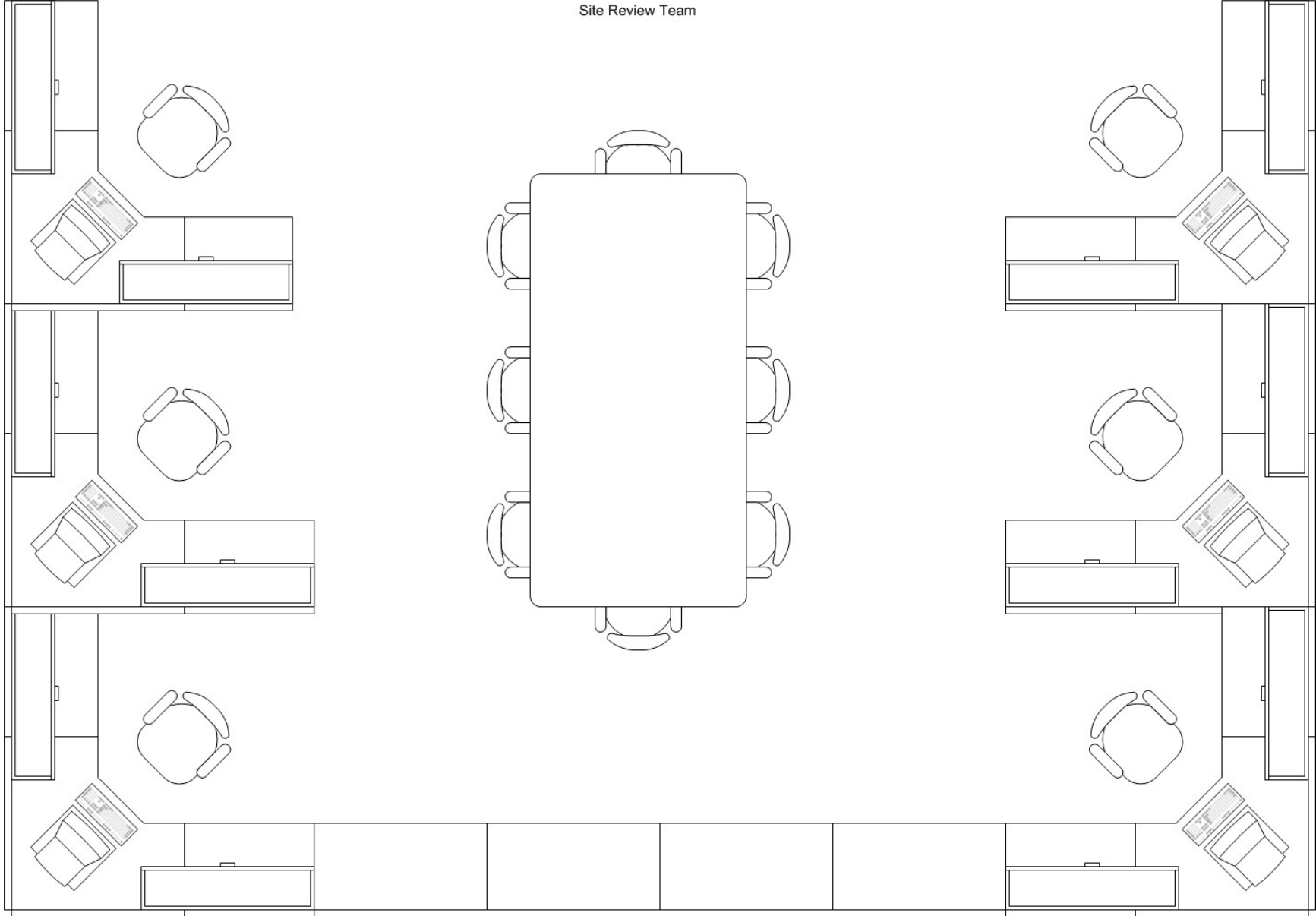
Traffic

Drainage  
Engineer

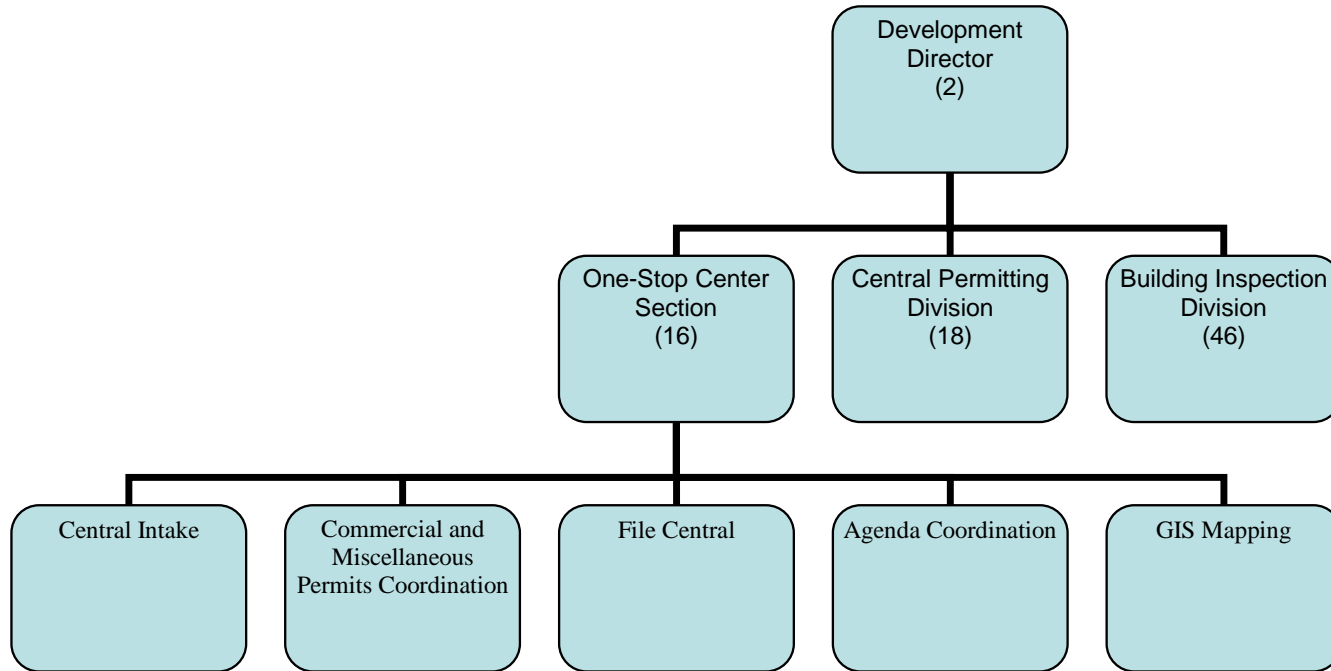
Storm  
water

Building  
Official

Site Review Team

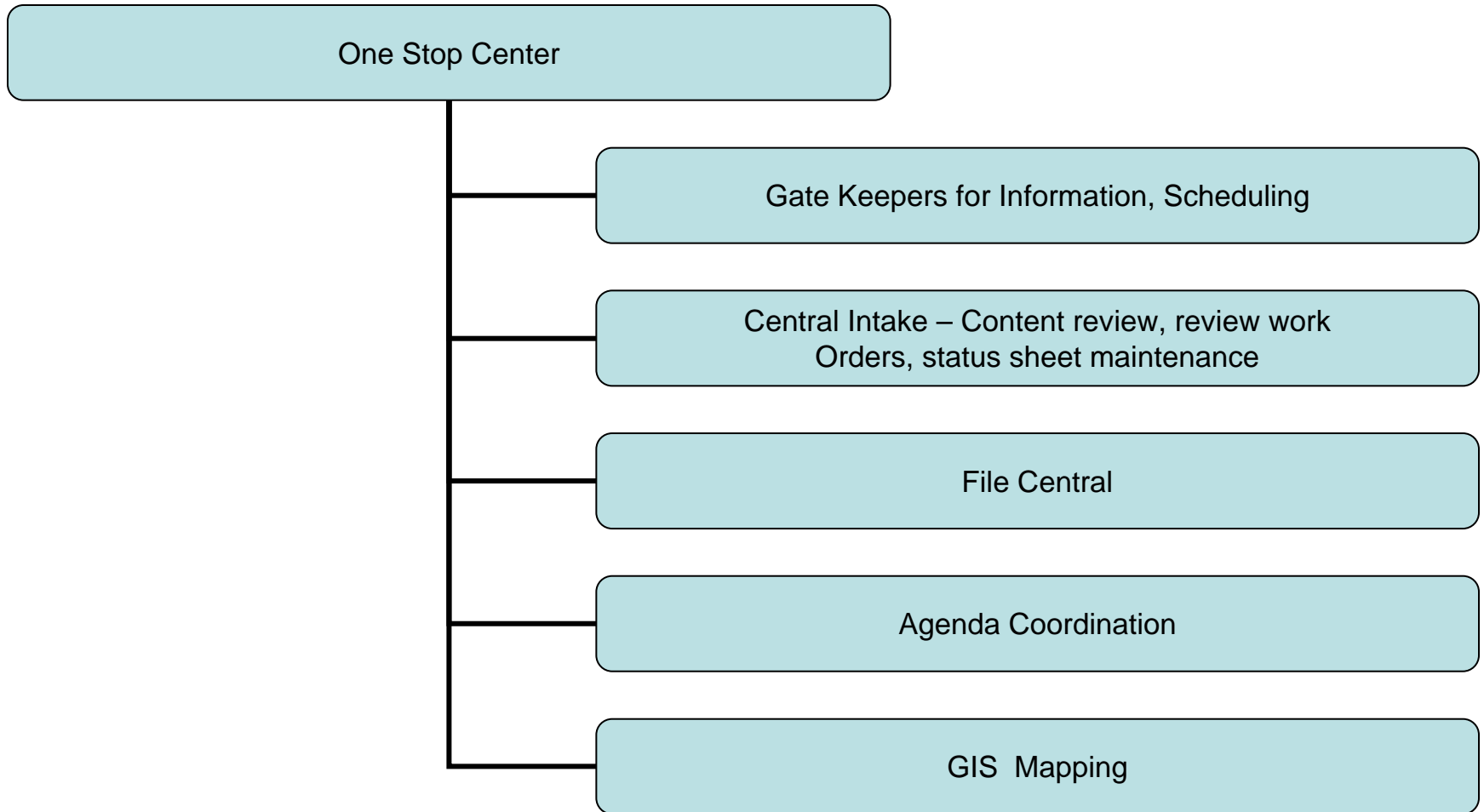


## DEVELOPMENT INFORMATION & PERMITTING DEPARTMENT



- Land Development Code compilation and maintenance
- Administrative Procedures Manual creation, compilation and maintenance
- Interlocal Governmental Review Agreements for review of projects – update and compliance
- A One-Stop Center Section will be created to establish a central information center where staff members provide information, materials and explain permit requirements and procedures to developers and the general public.

**Establish a One Stop Center where staff provides materials and explanation of the permits needed and process**  
**Central contact for receiving of applications and maintaining of files and records**



# Code Compliance

Year	Complaints Investigated	Officer Positions Funded	Officer Positions Filled	Manager Position	Field Supervisor Positions	Consumer Affairs Investigator
2007	16,648	21	18	1	1	1
2008	17,048	23	18	1	2	1
2009	14,559 as of 8/3 *	17	15 Full Time 2 Part Time	0	2	0

\* For 10 months: averaging 1,456 per month this would extrapolate to 17,471 in FY 2009

Note: This is a loss over 3 years of: 1 Consumer Affairs Investigator  
 1 Code Enforcement Manager  
 6 Officer Positions  
 And an increase of: 1 Field Supervisor

# Code Compliance

Lot Mowing/Cleaning Cases Sent To Contractor:

Month	Jobs Sent To Contractor	Returned: Mowed by owner
May 2009	22	5
June 2009	47	6
July 2009	91	11
August 1 through August 18, 2009	73	Unknown

## Survey Division 2009-2010

### 1). Per Diem Analysis (at hourly rates)

#### Cost Comparison Between Surveying/Engineering Firms from actual current Rate Schedules.

Job title	PEC	AIM	FDC	Johnson Eng.	American	Dc Johnson	Pasco County Less Charge
Division Manager	218	150	160	190	195.62	100	49.29
PSM	130	110	100	150	184.67	88	36.08
Sr CADD	124	100	100	100	135.25	72	33.29
CADD Tech	90	60	75	55	73.82	58	23.39
2-man Crew	125	109	110	160	n/a	148	44.32
3-man Crew	165	145	135	170	n/a	195	67.69
Secretary	83	n/a	45	n/a	65.7	48	18.76
	2009 quote	2009 quote	2007 quote	2009 quote	2009 quote	2007 quote	
		Highest		Lowest Outside		Lowest	
<b>2.) Operation (+)</b>							
a.) Fixed Base stations and multiple rover units							
b.) Flexible crews 2 to 3 man							
c.) (4) 10 hour days							
d.) 100% booked (i.e. maintained r/w)							

(1) CONTRACTS				
UNEMPLOYMENT	75,000	100,000	175,000	133.33%
COBRA STIMULUS		20,000	20,000	100.00%
GENERAL COUNTY AUDIT	400,000	0	400,000	0.00%
WAIVED FEES		4,000	4,000	100.00%
ANIMAL IMPOUND FEES		1,800	1,800	100.00%
PASCO PRESERVATION	2,220	0	2,220	0.00%
ADOPT A POND	5,000	(5,000)	-	-100.00%
ANNUAL REPORT	3,000	0	3,000	0.00%
PASCO KIDS FIRST	54,000	0	54,000	0.00%
BUSINESS DEVELOPMENT WEEK	0	0	-	0.00%
STORAGE/MICROFILM	63,300	(63,300)	-	-100.00%
CARRY OVER KPMG	18,058	(18,058)	-	-100.00%
TBRPC	132,328	1,272	133,600	0.96%
RADIO TOWER	1,800	0	1,800	0.00%
ECONOMIC INCENTIVE	155,761	774,874	930,635	497.48%
CONTRACTS-LAW ENFORCEMENT	162,000	8,000	170,000	4.94%
JUVENILE JUSTICE	2,800,000	0	2,800,000	0.00%
LEGAL AID	218,942	0	218,942	0.00%
CONTRACTS-SHERIFF HANGER	60,000	(60,000)	0	-100.00%
HAZARDOUS MATERIALS	10,000	0	10,000	0.00%
CHOOSE LIFE LICENSE PLATES	10,000	5,000	15,000	50.00%
WASTE COLLECTION	10,000	(10,000)	-	-100.00%
BANK FEES	15,000	35,000	50,000	233.33%
CLERKS SERVICE FEE'S	85,000	0	85,000	0.00%
PAYMENTS TO OTHER GOVTS (CRA)	2,976,425	(733,336)	2,243,089	-24.64%
SCHOOL CROSSING GUARD	10,000	0	10,000	0.00%
DRIVER EDUCATION	136,000	0	136,000	0.00%
MEMBERSHIP TAMPA BAY PARTNERSHIP	50,000	0	50,000	0.00%
HARBOR BEHAVIORAL	1,320,161	0	1,320,161	0.00%
ECONOMIC DEVELOPMENT COUNCIL	430,500	0	430,500	0.00%
PREMIER HEALTH CARE	25,000	0	25,000	0.00%
CONTRIBUTIONS	381,955	(351,955)	30,000	-92.15%
CONTRIBUTION - HEALTH DEPT.	964,665	0	964,665	0.00%
	10,576,115	(291,703)	10,284,412	-2.76%
No effect on Ad Valorem	0			
County is legally responsible for these costs				

Contingency	Municipal Service	500,000	500,000
Our Goal GFOA	Municipal Service		6,468,965
Shortfall	Municipal Service		<b>(5,968,965)</b>

Contingency	Road & Bridge	200,000	200,000
Our Goal GFOA	Road & Bridge		1,548,718
Shortfall	Road & Bridge		<b>(1,348,718)</b>