

1st Draft of Business Plan Initiatives for FY10-11
Summary Reference Table

#	Initiative Title	Primary Department/Division	Funding Source	FY10/11 Cost	Pg #	In/Out	Comments
	Jobs & Economic Development Challenge						
1	Economic Development Implementation - Job Retention, Expansion, Growth, and Industrial Development	Planning and Growth Management (PGM)	To be completed with existing staff and consulting services budget levels.	0	1		
2	Brownfield Economic Development Program Initiative (Brownfields Program)	PGM	Management programming coming from PGM and Implementation from all DSB	0	3		
3	Lacoochee-Trilby Strategic Master Plan Implementation Initiative	PGM	To be completed with existing staff and consulting services budget levels.	0	4		
	Financial Sustainability Challenge						
1	Stormwater Utility Management	Stormwater Division	Stormwater Management Fund, (B193)	\$245,774	6		
2	Urban Service Area Implementation	PGM	Existing Staff and Consulting Funding Levels with Grant Funding	0	8		
	Growth Management Challenge						
1	Infill and Redevelopment Implementation	PGM	To be completed with existing staff and consulting services budget levels.	0	10		
2	Plan Amendment - Implementation of the Evaluation and Appraisal Report (EAR) Process	PGM	To be completed with existing staff and consulting services budget levels.	0	12		
3	Post-Disaster Redevelopment Planning	Office of Emergency Management (OEM) and PGM	Homeland Security Grant Program (B127)	\$42,000	13		

1st Draft of Business Plan Initiatives for FY10-11
Summary Reference Table

Customer Service Levels Challenge						
1	Firefighter/Paramedic Employment (26 FF/Par)	Emergency Services	SAFER Grant or Fire MSTU (B119)	\$1,625,978	15	
2	E911 Training Officer	Emergency Services	E-911 Fund (B156)	\$22,500	16	
3	Fire Inspections by Field Personnel	Emergency Services	Fire MSTU (B119)	\$8,850	18	
4	Maintenance Scheduling Addition to the Stormwater Operation and Maintenance Program	Stormwater Division	Stormwater Management Fund, (B193)	\$39,012	19	
5	Development Services System (DSS)/ <i>Govern</i>	IT/DSB	Municipal Services Fund	\$800,000.00	21	
6	Innovation Pilots	IT	General Fund		22	
7	Call Management	Customer Service	50/50 General Fund and Utility Enterprise Fund	\$25,000	24	
8	Secret Shopper	Customer Service	General Fund	\$1,000.00	25	
9	New Parks and Recreation Master Plan	Parks and Recreation	Parks and Recreation Impact Fees	\$90,000.00	26	
10	Interactive Voice Response (IVR) Telephone System	IT/Utilities	Utility Enterprise Fund	\$75,000 to \$200,000	27	
11	Franchise Collection Services	Utilities	Landfill (B450)	\$250,000	28	
12	New Material Recovery Facility Service Contract	Utilities	Landfill (B450)	0-\$1,000,000	29	
13	Training Section <i>Learning Management System (LMS)</i>	Personnel	General Fund	\$12-15,000	30	
14	Comprehensive Capital Improvement Planning	PGM/OMB	To be completed with existing staff and consulting services budget levels.	0	32	
15	Grants Development and Management Initiative	OMB/PGM	Possible Partial Grant Administration Funding from Grant Source	\$75,000.00 to \$150,000.00	34	
16	Media Management for Pasco Government Television Channel	Office of Tourism Development	Municipal Service Fund	\$43,600.00	36	
Transportation Challenge						
1	S.R. 54 Advance Traffic Management System (ATMS) Operation and Maintenance	Traffic Operations	Road & Bridge Fund (B107) and Gas Tax (B103)	\$126,500.00	38	

1st Draft of Business Plan Initiatives for FY10-11
Summary Reference Table

2	Pasco County Public Transportation (PCPT) Automated Voice Announcement System	Pasco County Public Transportation (PCPT)	FTA Grant; (B128)	\$125,000.00	39		
3	Pasco County Public Transportation (PCPT), East Pasco Facility Upgrade/Bus Wash rack	Pasco County Public Transportation (PCPT)	FTA Grant;, FDOT and PC Funds (B128)	\$715,000.00	41		
4	Long-Range Transportation Plan (LRTP) Implementation - 360 Mobility Plan Fee, Tampa Bay Area Regional Transportation Authority (TBARTA), Transit, Trails, and Transit Oriented Design (TOD)	PGM	To be completed primarily with existing staff. Consulting services will be paid from MPO or Impact Fees.	\$200,000-250,000	43		
Environmental Protection Challenge							
1	Transfer of Development Rights (TDR) Implementation	PGM		\$50,000.00	45		
2	Water Quality Addition to the National Pollutant Discharge Elimination System (NPDES) Program	Stormwater Division	Stormwater Management Fund, (B193)	\$920,516.00 \$1,300,000.00	46		
3	Request for Statements of Qualifications for Mitigation Banking Program	Environmental Lands Division	Existing staff will manage the solicitation for a private mitigation banking partner. Costs for implementation to be born by mitigation banker.	0	48		