



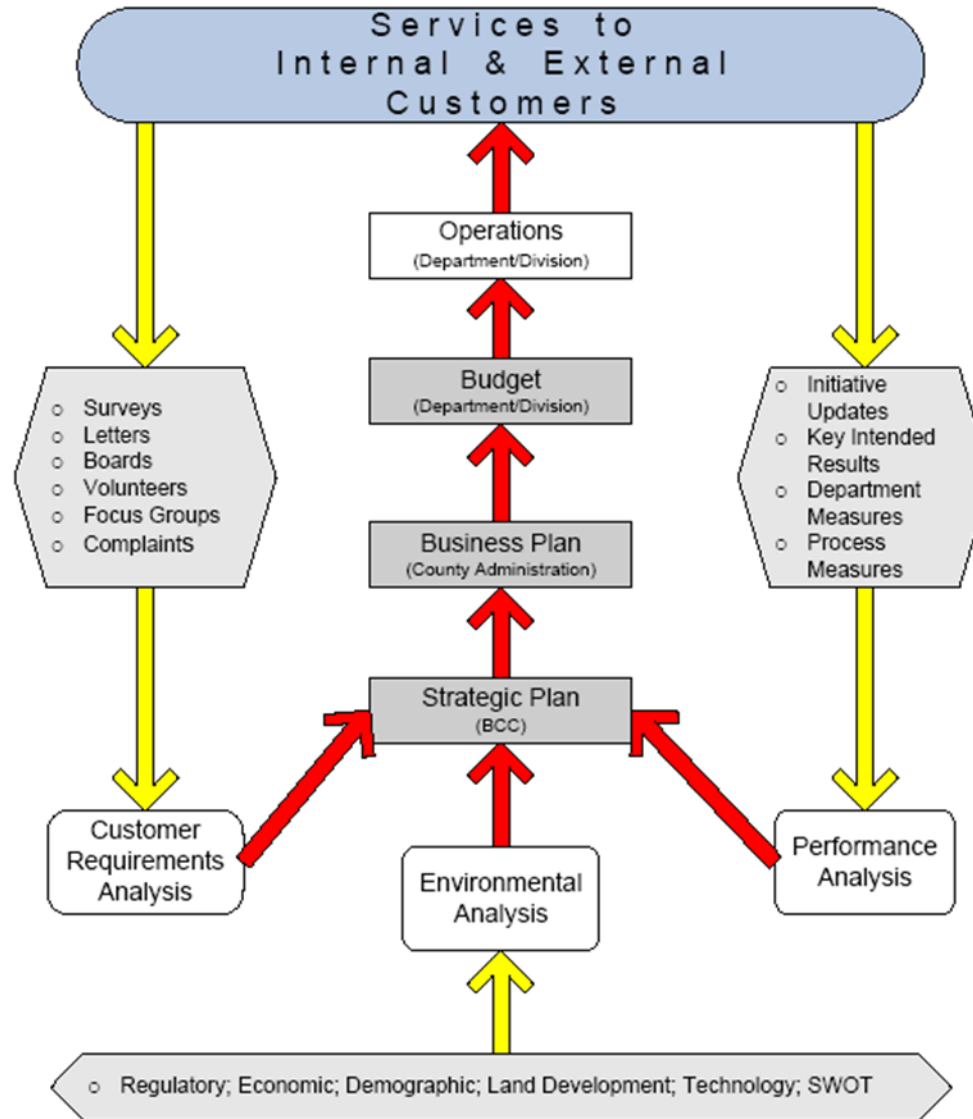
Board Workshop

November 26, 2012

Annual Performance Report Update



Pasco County Planning Model





Overview



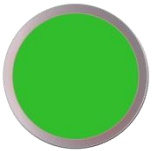
- 3rd Annual Performance Report in this format
- Gives status of Strategic Plan KIRs and Business Plan Initiatives
- Serves as input for future decision making
- Includes individual and department accolades (Pages 3-6)
- Includes summary of the Capital Improvement Plan project updates (Pages 32-34)



Summary Update



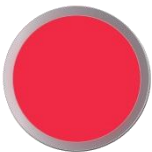
Strategic Plan KIRs



6 On Target



7 At Risk



0 Off Target

Business Plan Initiatives



13 Completed



27 In Progress



6 On Hold



2 Cancelled



Strategic Objective #1

Jobs and Economic Development



Pages 7-12

Key Intended Result (KIR)	FY09-10 Status	FY10-11 Status	FY11-12 Status
Industrial Growth			
Pasco County Jobs			

Business Plan Initiative Status Code	FY09-10 Status	FY10-11 Status	FY11-12 Status
	2	0	0
	3	6	6
	0	0	1
	0	0	0



Strategic Objective #2 Financial Sustainability



Pages 13-15

Key Intended Result (KIR)	FY09-10 Status	FY10-11 Status	FY11-12 Status
Fund Reserve Policies			
Diversify Property Tax Base			

Business Plan Initiative Status Code	FY09-10 Status	FY10-11 Status	FY11-12 Status
	0	1	3
	3	4	2
	0	0	0
	0	0	0



Strategic Objective #3 Growth Management



Pages 16-19

Key Intended Result (KIR)	FY09-10 Status	FY10-11 Status	FY11-12 Status
Urban Service Areas			
Future Land Development Patterns			
Area Wide Transportation Concurrency & Mobility			

Business Plan Initiative Status Code	FY09-10 Status	FY10-11 Status	FY11-12 Status
	1	2	2
	4	4	3
	0	1	1
	0	0	0



Strategic Objective #4 Customer Service Levels



Pages 20-24

Key Intended Result (KIR)	FY09-10 Status	FY10-11 Status	FY11-12 Status
Public/Private Partnership			
Overall Residential Satisfaction Rating			

Business Plan Initiative Status Code	FY09-10 Status	FY10-11 Status	FY11-12 Status
	N/A	3	7
	N/A	7	6
	N/A	1	3
	N/A	1	2



Strategic Objective #5 Transportation



Pages 25-28

Key Intended Result (KIR)	FY09-10 Status	FY10-11 Status	FY11-12 Status
Transportation Systems			
Funding Sources			

Business Plan Initiative Status Code	FY09-10 Status	FY10-11 Status	FY11-12 Status
	N/A	0	1
	N/A	3	5
	N/A	0	0
	N/A	0	0



Strategic Objective #6 Environmental Protection



Pages 29-31

Key Intended Result (KIR)	FY09-10 Status	FY10-11 Status	FY11-12 Status
Conservation Land Inventory			
LEED Buildings			

Business Plan Initiative Status Code	FY09-10 Status	FY10-11 Status	FY11-12 Status
	N/A	0	0
	N/A	2	5
	N/A	1	1
	N/A	0	0