



SUMMARY OF ACCOMPLISHMENTS October 1, 2009 – September 30, 2010 Hernando County Government Hernando County, Florida



Overview

With dramatically reduced revenues resulting from the economic downturn, every aspect of Hernando County government services was scrutinized last fiscal year, and continues to be scrutinized, as County officials and staff work diligently to provide basic services under the given fiscal constraints. Heading into the new fiscal year – 2010-2011, approximately 40 positions went unfilled within the General Fund either through elimination or attrition. Through a combination of increased user fees, reductions in operational and personnel expenses and the use of reserve funds, the county has been able to continue providing essential services. Notwithstanding the fiscal challenges, many projects were successfully accomplished.

The transition of management of the Hernando County Jail from a private contractor to the Hernando County Sheriff's Office in August was a highlight that presented both challenges and cost savings. Shared services through interlocal agreements with constitutional officers in the areas of technology and purchasing services, public safety and records management also resulted in increased efficiency and cost savings. Many other projects, both completed and in progress, are included in the departmental listings within this report.

Although the Florida Department of Environmental Protection (DEP) halted the Hernando Beach Dredge Project in January and the county subsequently terminated the dredge contract, we continue to pursue project completion under a modified DEP permit. County staff also worked with DEP on a plan to remedy the contamination of the former Public Works Department compound. Approval of the remediation plan was received in December 2010.

Reorganization

Building upon successful efforts to streamline the organization in 2008/09, the Board of County Commissioners approved additional changes this year to facilitate more effective service delivery in the areas of economic development, code enforcement and animal services, mosquito control and building permitting. The modifications were made with the review and input from representatives of the business community and other community groups and individuals. County government services are provided through the following departments: Land Services, Administrative Services, Community Development, Transportation/Infrastructure Services, Public Safety, Environmental Services, and Economic Development. As we move forward to solidify the organization, no further changes are anticipated within the broader divisions; however, departmental revisions will continue under the next phase.

Budget

The Hernando County Approved Budget for Fiscal Year 2010 was \$400,801,769.00, a decrease of \$64,419,139.00 (13.9 percent) from the prior year Approved Budget of \$465,220,908.00. The General Fund decreased by \$12,564,082.00 (10.2 percent) from \$123,751,542.00 to \$111,187,460.00.

Over the last twelve years there has been no General Fund millage increase. In fact, the Board was able to reduce the millage from 7.9776 to 5.4394 mills, for a reduction of 2.5382 mills. Property values for the 2010 budget decreased by 13.2 percent, or \$1,361,044,631.00, and new construction value was down by \$20,160,832.00, or 5.1 percent from the previous year. Since property values and taxes are calculated in arrears, the taxes billed for Fiscal Year 2010 were based on the taxable values for 2009, which means as property values and new construction have continued to decrease through 2010, the property value used for the 2011 Fiscal Year

budget will be based on this lower amount. Regardless, the county continues to remain financially strong and enjoys an excellent financial position.

The County has experienced many changes over the last year with the downturn in the economy; and not just a reduction in tax revenue, but also a marked reduction in most other forms of revenue. Hernando County government will continue to work to maintain basic services in spite of decreased revenue and increased expenses.

BOARD OF COUNTY COMMISSIONERS' DIVISIONS

FY 2009-2010 Accomplishments

LAND SERVICES

Planning Department

In 2010, the Planning Department began the Evaluation and Appraisal Report (EAR) process (a State-mandated review of the Comprehensive Plan occurring every seven years). The process involves extensive public participation through workshops and meetings to address such important topics as infrastructure, natural resources, ground/potable water and economic development. Several amendments to the Comprehensive Plan occurred during the year, which involved limiting industrial uses in the Mining Land Use Category and the adoption of transportation maps that are consistent with the Long Range Transportation Plan, which was recently updated and adopted by the Board. A Planned Development District was created for the South Brooksville area, and a Development of Regional Impact was established for the Quarry Preserve, a large multi-use development. The required annual update to the Capital Improvements Element for Hernando County was also adopted.

The Planning Department participated in Community Initiative Teams for both the Brooksville and Hernando Beach areas, which provided forums for public involvement with applicable government agencies and officials to address the unique needs of the involved areas. Several regulatory ordinances were updated and the County finalized the contract with the General Planning Consultant for the Metropolitan Planning Organization for transportation planning projects. A required Federal Triennial Review of the public transportation system was accomplished. The design and specifications were completed for drainage improvements at the environmentally sensitive land area known as Peck Sink Preserve, a cooperative funding project between the Southwest Florida Water Management District and the Sensitive Lands Fund.

Parks and Recreation Department

The Parks and Recreation Department continually refines maintenance activities to coincide with budgetary constraints yet meet the essential service needs of the public. The implementation of user fees for boat ramps and parks facilities were approved and began this past October, the start of the fiscal year. Automation of collection systems for parks users began at Pine Island and Bayport parks. The Bayport Canoe/Kayak launch was completed and funded by the Sensitive Lands fund. The Jenkins Creek Park boat ramp was completed using federal funds. Impact fees enabled the expansion of the parking lot at Ernie Wever Park. Design and permitting was completed for a regional maintenance facility to centralize parks maintenance services.

Development Department

The Development Department continually works to modify its operations based upon the declining revenues from the downturn in construction activities. Revised code compliance review procedures enabled a reduction in the review time for government agencies involved in commercial permitting from 20 to 15 days. The department issued 10,893 building permits, assisted the Emergency Management Department in the Community Rating System (CRS) for

the County's flood program, and developed local permitting guidelines for sinkhole remediation permitting.

ADMINISTRATIVE SERVICES

Human Resources

In 2010, the Human Resources staff was reduced by two (2) full-time positions, resulting in a savings for 2010 of \$63,518.22. This will result in a savings of over \$100,000 in 2011. A new on-line employment application system was implemented, eliminating annual duplication, postage and material cost of \$500, plus staff time for processing the paper applications. Additionally, the department implemented a new testing and application system for firefighters in conjunction with the Fire Department resulting in reduced staff time by approximately 160 hours for testing administration.

Human Resources also improved the hiring process, which may help reduce turnover, and potentially save \$150 per new hire.

A new on-line timesheet was created in conjunction with Payroll/Audit as a timesavings measure for department payroll clerks which should improve accuracy. We are also working with the Clerk's office to implement Executime, an automated time-keeping system.

Human Resources created a mission statement, revised and implemented several new policies and procedures, and recognized over 200 employees for service awards to foster improved employee morale.

Our I-9 Employment Eligibility Verification forms were audited by U.S. Immigration and Customs Enforcement (ICE), and we will be entering into an agreement to implement E-Verify and the IMAGE (ICE Mutual Agreement between Government and Employers) program. E-Verify is an Internet-based system that allows businesses to determine the eligibility of their employees to work in the United States. There is currently only one county in Florida enrolled in the IMAGE program. Once the audit is complete and the IMAGE agreement signed, Hernando County will be at the forefront of counties in Florida working to restore integrity to the U.S. Immigration system by strengthening hiring practices.

Our on-line benefits enrollment system (Ben-Tek) was enhanced to provide a more user-friendly service to employees 24/7.

Health/Wellness screenings and H1N1/Flu shots were provided free of charge by BCBS (Blue Cost Blue Shield) to approximately 120 employees (approx. savings to group insurance claims = \$15,000).

Workers' Compensation

A six (6) year contract was secured with Casualty Actuarial Consultants, Inc. for three (3) Workers' Compensation Actuarial Reports at no cost increase from the previous actuarial reports. A new Workers' Compensation Information Form will provide additional checks and balances for fraud detection.

A new Third Party Administrator contract with Johns Eastern Company was entered into at no cost increase from the previous year. In regards to three (3) Workers' Compensation settlements during 2010, the potential savings through mediation was over \$400,000.

Risk Management

The Risk Management Department, with assistance from the insurance carrier, created a Strategic Risk Assessment Plan. This plan makes procedural changes in various

departments, which will lower the risk to both the county and the insurance carrier, resulting in estimated reduced costs/claims by 5%. More than half of this plan was already completed by Oct. 2010.

A Vulnerability Assessment and Penetration Test were performed. The vulnerability assessment was conducted to meet compliance for risk assessment purposes, which is required annually. The penetration tests were conducted to test the vulnerabilities identified and to give an accurate statement on the current security status of the county. By having these tests completed, the county is working on making changes to both security and technology to avoid costly fines.

The first Request for Proposal (RFP) for Insurance Broker of Record was prepared saving the county approximately \$290,032 in insurance premiums. With this cost savings, we were able to re-implement the \$1 million umbrella, lower the General Liability deductible from \$25,000 to \$10,000 and get a two (2) year rate guarantee.

Office of Management and Budget

The Office of Management and Budget staff was reduced by one full-time position, leaving a staff of three. At the same time, in cooperation with county staff from all departments, constitutional officers and county administration, a balanced budget for FY 2010-2011 was submitted to the Board of County Commissioners for adoption, which reflected a \$55.9 million reduction (13.4 percent) from the prior year budget. See page one for more information.

Purchasing

The Purchasing Division staff accomplished its projects under the provisions of a new interlocal agreement with the Clerk of Courts. The staff was reduced by three employees, resulting in a budget reduction of \$166,310. The Division acquired the grants management function from the Budget Division. Streamlining of work processes and cost savings resulted from implementation of semi-monthly supplies ordering in all departments, changing fuel ordering from daily to semi-weekly; realigning workflows between Finance and Purchasing and implementing audit recommendations on invoice payment processing. During the transition of the Jail management to the Sheriff, staff successfully negotiated the closure of the contract with Corrections Corporation of America including the resolution of disputed jail property, saving the County \$230,000. An engineering firm was secured to evaluate the physical condition of the Jail facility. Mobile dental services were contracted for jail inmates.

Community Relations

The Community Relations Division assisted with several public outreach projects during FY 2009-2010, including working with Emergency Management to provide updates on the Deepwater Horizon Oil Spill, coordinating public notification on the release of the Preliminary Flood Maps, working with City of Brooksville on 2010 Census Count and assisting with the November solid waste referendum communication strategy. In addition, 326 media releases were issued, weekly updates of county government news were posted on-line, and 26 Focus on Hernando programs broadcast on the local government channel. Hernando County Government Broadcasting also produced 111 public meetings and 108 other original programs which aired on Channel 622 and on the County's website. Three new contracts were initiated for revenue-generating video programs, and we began a new talk show in partnership with the City of Brooksville highlighting the City and County parks and recreation programs. These accomplishments were completed with two less positions, which were eliminated due to the budget reductions.

Technology Services

The Technology Services Division realized a \$250,334 cost savings from staffing reductions and cost sharing through the interlocal agreement with the Clerk of Courts. The Division was realigned, and a new work order process was implemented for greater efficiency. A Technology Strategic Planning Advisory Workgroup (TSPAW) was created to improve customer service, reduce redundancy, share information and implement technology standards. Technology staff

expedited several departmental relocations; assisted departments with responses to audits, cross training and other technology issues; and reduced software maintenance fees.

TRANSPORTATION SERVICES

Public Works

The Public Works Department responded to over 8,000 service requests in 2010. There are three Sections under this Department: Permitting & Scheduling, Traffic, and Roads & Drainage.

The Permitting & Schedule Section handles all right-of-way use permits, residential driveway permits and special events permits. They also inspect all requests for services and coordinate scheduling of work with field supervisors.

The Traffic Section repaired over 2,100 traffic control signs, installed 4,000 new and/or replacement traffic control signs, repaired 1,500 feet of guardrail, responded to over 200 service calls for signal outages and repaired 100 street lights.

The Road & Drainage Section installed approximately 9 acres of sod on county right-of-way, repaired over 66 acres of drainage retention areas, repaired 110 drainage culverts and 200 catch basins, inspected and cleaned 700 catch basins, repaired 9 miles of drainage swales, and repaired 5 miles of roadway shoulders. They removed 700 trees and trimmed over 3,000 trees in the county right-of-way. This division also removed litter from 1,000 miles of right-of-way, removed and disposed of 2,400 cubic yards of debris from illegal dumping sites. 200 tons of asphalt was used in patching potholes this year.

Engineering

Elgin Boulevard Widening and Paved Shoulders (LAP)(Deltona to Mariner):

This project involved widening the road from 20 feet to 22 feet. Two layers of asphalt totaling 2.5" were added. A 4' paved shoulder was constructed on each side of the road. Swales and ditches were reconstructed to allow for water conveyance. All disturbed areas were sodded, and the road was re-stripped with Thermoplastic Striping. A new 12" waterline was installed and new service laterals to all homes along this project. There were over 150 driveways that had to be reconstructed to tie in to the new roadway width. The cost of contracted project was \$2,044,437.95.

Spring Lake Hwy (ARRA)(South of Mountain View north to S.R.50):

This project involved the widening of the road from 18 feet to 24 feet. Two layers of asphalt totaling 3" were added. A 4' paved shoulder was constructed on each side of the road. Swales and ditches were reconstructed to allow for water conveyance. Concrete curbing, under drains and concrete flumes/energy dissipaters were constructed on the north side of the hill by Boyettes Grove. Guardrail was added at Halsey Road and Old Crystal River Road intersections. All disturbed areas were sodded and the road was re-stripped with Thermoplastic Striping. The cost of this contracted project was \$1,132,010.62.

Wiscon Road (ARRA)(SR50 to US 41):

This resurfacing project added two layers of asphalt totaling 3" thick. Sod was installed along each side of the road and the pavement was re-stripped with Thermoplastic Striping. Three small sections were milled and replaced with asphalt. The cost of this contracted project was \$888,000.00.

Jenkins Creek Boat Ramp Replacement:

This project consisted of removal of the existing unsafe boat ramp and the construction of a new ramp with proper slope and a non-slip surface. The total cost for the project was \$30,994.00 (\$4,000.00 design and permitting and \$26,994.00 for demo and construction). Project management was done by Hernando County Engineering Department.

Bayport Park Canoe Launch:

This project consisted of the construction of an ADA compliant concrete canoe launch. Design, permitting and project management was done by the Hernando County Engineering Department. The cost for construction was \$27,712.00.

City of Brooksville Fire Station Expansion & Remodel:

This project was constructed in two (2) phases. Phase I – Included the expansion of the administration building, adding 2,710 square feet to the West side of the administration building. The addition included sleeping quarters, bathrooms and a day room. Phase II – Consisted of demolition and interior remodeling of the existing administration building which included changing electric appliances (stove, hot water heaters) to propane, remodeling the kitchen, (adding hood/fire suppression system, cabinets & pantries), adding VCT flooring and acoustical ceiling. The cost of this project was \$393,000.00.

Facilities

Facilities Maintenance is responsible for 38 buildings of approximately 592,000 square feet, plus courtyards, sidewalks and parking lots. This department has recently acquired the existing Jail Facility, which consists of 3 buildings and a total of approximately 150,000 square feet. In August of 2011, the completion date set for the new 50,000 square foot Health Department building located at Forest Oaks Blvd, will be added to the Facilities Maintenance building list.

In addition to performing building maintenance, Facilities provides building renovations and improvements, the most recent being Courtroom G in the Government Center. The Jury Assembly room, previously located on the 3rd floor, was relocated to a vacated area on the 1st floor allowing for a small courtroom with judicial offices, jury deliberation room and in-custody room which is now known as Courtroom G. Other 2010 projects are: renovating the 3rd floor Government Center for the Clerk of Court's Recording Office; renovating the 4th floor Government Center for the Property Appraiser Office, both relocations were done to eliminate monthly leases.

Other functions are landscape installation and maintenance, countywide courier services, janitorial services, meetings and events setup and any support services countywide. Staff coordinates the preventive and emergency maintenance tasks to ensure that all facilities, systems and equipment operate continuously seven days a week, 365 days a year. Another task performed by the Facilities Maintenance staff is contract monitoring for a variety of contracted services such as mowing, HVAC systems, security systems, elevators, fire alarms, etc.

Fleet Services

The Fleet Services Department provides for efficient and effective repair and maintenance services, which preserves the value of our investment. In 2010, Fleet Services reduced their labor rate to \$79.16/hour from \$85.00/hour as a result of restructuring and cost reductions, which was a result of a commitment to operational accountability and a buy-in by all Fleet employees to improve performance.

Fleet is in the process of implementing a new vehicle replacement program that will become a component of our "Fleet Focus" management software. A new vehicle procurement checklist will be utilized prior to recommending the purchase or acquisition of a new vehicle.

Fleet Services staff will be utilizing the State's Fleet Card Contract for the Hernando County Fire and Rescue Department. The use of this contract will eliminate these vehicles fueling with their county purchasing cards. Using the cards comes at no cost to the County. Staff is also in the process of bidding out the Preventative Maintenance work for all light duty (class I & II) vehicles, which includes a comprehensive safety inspection with an oil change.

COMMUNITY DEVELOPMENT

Health and Human Services

With the continuing rise in unemployment, the department responded to 27,043 requests for assistance ranging from basic needs, such as helping in securing food, shelter and utility costs to help with finding affordable housing and avoiding foreclosure. Through the department's intervention, resourcefulness and support, several of these requests directly resulted in a significant reduction in state mandated program costs. Among those state mandates that were reduced were the Health Care Responsibility Act, reduced by \$462,518, and the Financial Responsibility of Arrested person reduced by \$224,624.

Adding to these successful reductions came an increase in funding through the Neighborhood Stabilization Program, resulting in a \$5.6 million dollar grant award to stabilize areas of high foreclosures. The program provided assistance to sixty-four (64) qualified homebuyers to purchase foreclosed homes in Hernando County. The funding also provided for the purchase of an additional twenty-one (21) foreclosed homes, specifically as affordable rental homes for lower income eligible persons to rent. Finally, the department was able to win the award of a \$750,000 Community Development Block Grant to address infrastructure needs for water and sewer upgrades in the South Brooksville area of the County.

Veterans Services

Throughout the course of fiscal year 2009-2010, Hernando County Veterans Services served 28,840 veterans through phone calls and appointments. This number not only reflects veterans that were scheduled for appointments at the office on Forest Oaks Blvd.; but also includes veterans and dependents that were seen in their homes and at assisted living facilities within the county.

In addition, Hernando County Veteran Services coordinated the transportation of over 3,000 veterans to and from James A. Haley Hospital in Tampa, Florida. The transportation program utilizes three nine-passenger vans that are used for transporting veterans to their scheduled appointments at the hospital. The Department of Veterans Affairs funds the entire cost of this program; and since volunteer van drivers are utilized, there is no cost to Hernando County or the veterans. Currently there are sixteen volunteer van drivers.

In FY 09-10 Hernando County Veterans Services assisted veterans and their families obtain \$14,206,234 in new revenue through claims filed and granted from the Department of Veterans Affairs. The recurring revenue for Hernando County veterans and their dependents totaled \$67,287,000. The new revenue generated combined with the reoccurring revenue brings the total figure that Hernando County veterans and their dependents are receiving to \$84,493,234.

County Extension Service

During fiscal year 2009/2010 the County Extension office processed 137,800 educational contacts made by residents and visitors throughout all disciplines. Again this fiscal year, the Extension office proved to be a better investment than the previous years. For every \$1 spent by the County Commission General Revenue funds, there was a return of \$5.93 from other sources (state and volunteer). Every Hernando County Extension Agent won awards in their respective disciplines, including Nancy Moores being awarded the prestigious National 4-H Distinguished Service Award. The Extension office continues to utilize a large number of volunteers in their organization. The Master Gardeners program contributed to 5,873 hours volunteering to help county residents, at a value to the County of \$106,888.60. The 4-H volunteers contributed 94,643 hours, which were valued at \$1,722,502.60.

Library

The Hernando County Library system welcomed an average of 66 patrons per hour countywide each day the libraries were open in 2010, totaling over a half million visitors entering our county library branches. The Library Services Department was also awarded \$628,118 in additional funding through the State Aid to Libraries Grant to be used for operational and maintenance needs of the Hernando County Public Library System. The State Aid to Libraries Grant funded 23% of the Library's operating budget. The Friends of the Library of Hernando County also assisted by funding all library programs in FY2010 at the total cost of \$7,884 and have committed to funding library programs again in FY2011. The Friends also gave \$5,539 to the Library for other operational needs, such as library cards. In addition to these funding sources, the Hernando County Public Library System partnered with various organizations as an added means to provide popular services and programs. Some of the partnerships formed in FY2010 were: Kiwanis Club of the Nature Coast offered preschool craft and story programs during our summer reading program, Hernando County Extension Services offers Florida-Friendly Gardening and Financial Management classes, continued partnerships with SCORE to offer small business seminars, and renewed partnerships with local schools to introduce students to library services, just to name a few.

Hernando County Health Department

The 2009-2010 fiscal year provided many opportunities for the Hernando County Health Department (HCHD) to provide quality public health services. The HCHD successfully managed the local H1N1 Swine Flu response that resulted in approximately 35,000 residents and visitors receiving vaccinations by January 2010. This event proved to be an excellent opportunity for local agencies and the community at-large to work together to effectively respond to a public health emergency. The HCHD also secured grant funding to renovate a wing of the Brooksville facility to improve dental capacity and reduce barriers to dental access. The new facility now has five dental operatories, almost double the number previously available to meet the dental needs of the uninsured and underserved target population. The HCHD coordinated *Project Access*, a voluntary physician referral program, providing free care to qualified uninsured and medically underserved patients. During 2009-2010, this valuable program served 516 clients and secured 107 free specialty services valued at well over \$185,350.

PUBLIC SAFETY

Hernando County Fire Rescue (HCFR)

During FY 2010, the HCFR responded to total of 14,061 calls for emergency assistance from its 9 Fire Stations and Headquarters Office. The HCFR Headquarters Office building located at 60 Veterans Avenue in Brooksville received American Red Cross certification as an approved hurricane operations center during July 2010.

HCFR currently operates 8 front-line, advance life support fire engines, one of which, a 1991 fire engine, was replaced at Station 12 (located in Weeki Wachee) during September of 2010. The replacement fire engine was purchased from reconfigured specifications developed by the HCFR Truck Specification Committee at a savings of \$93,000 from the last prior replacement fire engine purchased in 2008.

Countywide Hazardous Materials Response Team (Haz-Mat Team)

During 2010, the Hernando County Hazardous Materials Response Team (Haz-Mat Team) increased its response capabilities for natural gas and propane emergencies through the cooperation of TECO Gas Company and the purchase of a propane flaring kit. In addition, the Haz-Mat Team increased response capabilities to radiological incidents through the acquisition of two sets of doorway monitors and two sets of car monitors from the Florida State Division of Emergency Management. The Haz-mat Team also acquired three used beverage trailers, donated by the Great Bay Distributor, Inc., which will assist in carrying equipment more efficiently and safely.

Hernando County Code Enforcement and Animal Services

Code Enforcement and Animal Services completed a 1,000 square foot expansion at the Animal Services facility on Oliver Street; which allowed the Code Enforcement operations to relocate from the Government Center to the Oliver Street location. This physical merger created space in the Government Center for a jury assembly room and forged the creation of a single Code & Animal Services Department with shared customer service and administrative staff and resources. The merger of these two departments provides an ongoing cost savings resulting from a reduction in the number of staff, equipment and supplies needed to serve the citizens.

Customer service and administrative staff are continuing cross-training efforts to provide quality service to citizens with both Code Enforcement and Animal Services needs. Field Officers have also benefited from the merger by working together on cases that involve both code and animal issues. The ability to share knowledge allows the staff to better educate the residents of the County and to help citizens reach the goal of compliance. Overall, this team approach provides greater quality and more cost effective service to the citizens.

ENVIRONMENTAL SERVICES

Utilities

Water & Sewer

The Water and Sewer divisions are comprised of field operations personnel, administration, customer service, engineering, finance, and water conservation functions. Last year each of these branches assumed additional administrative functions with ongoing reorganization and streamlining of operations.

In mid-2010, HCUD closed the Brooksville Office's Customer Service Payment Center, moving the remainder of our residential service representatives as well as the Billing section to the Spring Hill Office. Additionally, meter reading and turn-on/turn-offs functions were combined with our water and sewer field operations, resulting in a higher level of productivity as well as greater efficiency.

The Customer Service Division created a new customer statement providing a more detailed but less confusing paper statement. Software was implemented enabling customers to have online access to view their account data as well as make payments. Arrangements were implemented with several local businesses enabling customers that wish to make "cash" payments to do so at their establishments rather than physically going to the Spring Hill Office. Other methods including mail, telephone, in person, drop box, and electronic transfer are also available.

Our Engineering and Finance divisions have joined forces, ensuring that various funding opportunities are pursued and if obtained, they make sure that strict and tedious compliance requirements are followed to dispel any possibility of jeopardizing grant funding. To date, staff has applied for and received State Revolving Fund loans for wastewater projects in the amount of \$20,917,052. Staff is continuing our efforts to pursue additional funding opportunities and is progressing in our water and wastewater construction and CIP projects.

The construction of the Glen Water Reclamation Facility Expansion Project is currently underway. The \$14 million upgrade to that wastewater treatment plant is now 70% complete. Final completion of the project is anticipated in June 2011.

Construction was completed on: the upgrades of the Gretna, Eldridge, Linden/**Deer** Water Plants; upgrades to lift stations at I-75 and SR 50 and installation of the new force main to the Ridge Manor Wastewater Treatment Plant (WWTP); the relocation and installation of water main due to the road widening of Elgin Blvd. from Deltona to Mariner; the installation of eleven hydrants in the

Royal Oaks Subdivision bringing fire protection to the area and resulting in significant savings on insurance premiums; the US41/Spring Hill Drive water main installation; and the installation of 30,000 feet of 16" and 24" water main to the newly constructed Hexam Road Water Treatment Plant, creating a looped system in the Northwest sector of the County.

Project Design has been completed for the following: Dogwood Estates Fire Protection project as well as the Airport Water Reclamation Facility Expansion; SR50/US19 Force Main and Lift Station; Weeki Wachee WWTP Bypass; Northcliffe Blvd. Force Main and Lift Station upgrades; and Brookridge Force Main.

Additionally, HCUD treated and pumped 6.09 billion gallons of potable water for use by our customers, and collected and treated 1.4 billion gallons of wastewater (removing 3.0 million pounds of pollutants). Reuse water in the amount of 472 million gallons was produced and sold to Timber Pines. In addition, our wastewater plants division has worked diligently to abate the odor control problem at the Spring Hill Wastewater Treatment Plant and will continue to make necessary adjustments.

Storm water

In the county's continuing effort to streamline operations, the Environmental Service Division assumed oversight of the storm water activities. Our storm water efforts include the development and revising of the floodplain mapping. It is the County's position that with the development of more accurate flood maps, our citizens will be better informed and educated in order to efficiently determine the insurance needs and in some cases, benefit from a reduction in the cost of their flood insurance premiums.

Solid Waste

On time and under budget, on September 2, 2010, County Commissioners, Solid Waste staff, and community members tossed the first trash bags into the newly completed Cell 3. At a cost of approximately \$9 million, it is estimated that the newly completed 23-acre cell can hold up to 3.4 million cubic yards of waste and has a life expectancy of at least fifteen (15) years. In addition to the construction of the new cell with an 8-acre storm water pond, staff also made provisions for and included the installation of an off-site force main. The collection system of under drains gathers leachate, a liquid produced in landfills after rain seeps into the waste and mixes with decomposed materials, from the cell and now pumps that leachate to the Glen Water Reclamation Facility for treatment. This new system eliminates the need to haul leachate by tanker, which has remarkable positive impacts on the Solid Waste budget, both in terms of operating expense and projected long-term care expense.

Due to budget shortfalls and constraints resulting from current economic conditions, it became necessary for staff to develop methods to fund our solid waste and recycling operations without an increase in annual assessment fees. The Solid Waste Division's goal was to find ways to operate more efficiently and effectively and reduce costs without compromising service delivery to citizens.

In order to do so, it became necessary to implement significant cost-cutting measures. Some of the measures implemented were the change in hours of operation at the East and West Side Convenience Centers; the reduction of curbside recycling from once per week to once every other week; the negotiated reduction to the recycling subsidy which the County paid to Waste Management; and privatization of the Recycling Materials Processing Center. These efforts resulted in a staffing reduction of over fifty percent 50% (55 employees to 27 employees).

Lastly, with the upcoming expiration of the current franchise agreements for the collection and hauling of our residents' garbage, staff has been preparing the necessary documents in order to solicit bids for new contracts so our residents receive the most cost-effective, equitable and efficient curbside service.

In an effort to gauge what our residents truly wanted, the BOCC developed language and placed a non-binding referendum on the November 2nd ballot asking residents whether they would be in favor of having the County adopt a once-per-week trash, recycling, and yard waste pickup, to be provided at a reduced cost. Additionally, staff conducted several community meetings to answer any questions relating the non-binding referendum and to obtain feedback as to the citizens' wishes. The result of the election was an overwhelming NO for any changes to present service, regardless of a reduction in cost. Staff will continue efforts to provide service, which is cleaner, faster and cheaper.

Mosquito Control

2010 was a year for heavy activity of mosquito-borne encephalitis viruses in Florida. Although Hernando County experienced no human cases of the virus, we did have three sentinel chickens test positive for West Nile Virus in the fall. The Mosquito Control Division issued media releases to make residents aware of the need to protect themselves from mosquito bites and patrol their property for mosquito breeding.

Following the appearance of West Nile positive chickens, Mosquito Control staff increased inspection and treatment of adult and larval mosquitoes in the areas surrounding the sentinel chicken sites, in an effort to kill the virus-carrying mosquitoes within these areas.

Although service requests increased last year by 38%, the level of activity was reduced as a result of staffing cuts resulting from the budget reductions for FY2011.

COUNTY ATTORNEY'S OFFICE

The County Attorney's Office responded to 1,767 formal Legal Requests last fiscal year. In addition, despite the reduction in staff by two attorneys, the office prosecuted 1,237 Animal Services and Code Enforcement violations; worked on the CCA contract termination and the ongoing Dredge Project; successfully prosecuted and defended numerous cases on behalf of Hernando County; presented workshops on various legal issues and assisted the Planning Department with Comprehensive Plan issues and numerous developer agreements. Legal staff reviewed, revised and assisted in writing various county codes and implemented a program to obtain Civil Restitution Lien Orders for inmates' stay at the Jail. The application of Skyland Utilities to operate in Hernando County also received extensive review and research by staff.

ECONOMIC DEVELOPMENT

Business Development

In 2010 the Office of Business Development assisted six existing primary industries with expansion plans and successfully recruited three new businesses to Hernando County. These expansions and recruitments resulted in more than 104,000 square feet of new or redeveloped space.

Partnering continues to be a key element for business development. In the last year, OBD partnered with the Florida Manufacturing Extension to bring consulting services and a variety of training opportunities, including Lean Manufacturing Training, to our industrial businesses. A partnership and concerted effort with the Greater Hernando County Chamber of Commerce and the local Workforce Board brought a satellite office of the USF Small Business Development Center to Hernando County.

In a continuing effort to be connected to the business community, promote networking and share successes, the Office of Business Development coordinates the bi-monthly meeting of the Hernando County Industrial Association, produces a weekly newsletter and speaks to various business groups in the county upon request.

Tourism

The Tourism staff and volunteers promoted and participated in 35 local events that attract visitors from outside the county/state and participated in seven regional trade/marketing shows and 13 state trade/marketing shows.

The Welcome Center located at the Quality Inn and Suites at I-75 and Cortez Boulevard provides the following services: face to face interaction with visitors, information packages, calendar of events, and personal attention to individual telephone calls. During 2009-20 the Tourist Development Department assisted 4,400 walk-in visitors, handled 3,500 telephone calls, provided 180 relocation/information packages and managed 2,200 volunteer hours.

Airport

In 2010 Airport accomplishments included the completion of the Federal siting process for the Air Traffic Control Tower (ATCT) and start of the ATCT design process. The Airport has received in excess of two million dollars of State Aviation Grant funding for the design and construction of the ATCT. A new Corporate Aircraft Hangar area on the Northeast side of the airport is currently under design. The Airport Industrial Park drainage and retention areas have been renovated as part of the Industrial Park road project, which includes widening of the roads with intersection improvements. The Industrial Park drainage and roadway improvements are being funded by maintenance and lease payments made by Industrial Park tenants.

2010 marked the Airport's first time exhibiting at the National Business Aircraft Association (NBAA) Convention, the largest business aviation tradeshow in the US. While at the NBAA convention we received signatures on a new lease with International Turbine Industries for a turbine engine overhaul facility at the airport. To enhance its value as a marketing and information resource, the airport website was completely redesigned. The new website, www.flyhernando.com, has an updated look and added features.

SUMMARY OF ACCOMPLISHMENTS
October 1, 2009 – September 30, 2010
Hernando County Government
Hernando County, Florida

CONSTITUTIONAL OFFICERS

Sheriff's Office
Property Appraiser
Clerk of Courts
Tax Collector
Supervisor of Elections



*Sheriff Richard Nugent

During last fiscal year the Hernando County Sheriff's Office continued to tackle the ever-growing epidemic of prescription pill abuse and the related crimes and deaths associated with this serious issue. The Sheriff's Office worked closely with other County Departments and conducted several "Operation Medicine Cabinet" collection drives. This program gave our citizens the opportunity to properly dispose of unused prescription medications in a safe environment. The largest accomplishment and significant challenge was the Sheriff accepting the Jail Operations. Although the management transition was a significant undertaking, which tested the limits of our Human Resources, Purchasing, and many other units of the Sheriff's Office, we have increased efficiency and reduced costs. We continue to review our approach to crime suppression and investigation, keeping our residents safe as our #1 priority.



Alvin Mazourek
Property Appraiser

Last fiscal year, the Property Appraiser's Office increased its efficiency and customer service with the completion of several projects. The Project Management Life Cycle Program was created which allows staff to track projects from inception through completion. A new and improved property review request system was fully integrated into the computerized field appraisal tablets. To provide access to various maps and related useful information for the public and internal users, a Central GIS (Geographic Information Systems) website was created. A detailed analysis of all sinkhole parcels in the county was performed; the 2010 Census Update was completed and call groups were established to handle high volumes of calls coming in to the Property Appraiser's Office, allowing customers to speak to an individual rather than voice mail.



Karen Nicolai
Clerk of Courts

The Hernando County Clerk's Office had numerous accomplishments during FY 2009-2010, including: management of financial compliance of over \$15 million in Stimulus Funds, with positive results from federal audits; the refinancing of two bond issues, saving taxpayers \$600,000; the end of an off-site Recording Division lease and move back into the Government Center resulting in additional savings to the County; periodic Saturday Passport Fairs enabling citizens who work Monday-Friday to apply for a passport; and facilitated the implementation of the online Job Applicant Center for Board of County Commissioners positions.



Juanita Sikes
Tax Collector

The Tax Collector's Office used technology to more efficiently track Bankruptcies using "PACER", and using an on-line notification system through the Bankruptcy Courts.

Also, the Westside Office is now conducting road tests for driver licenses, adding a convenience for the citizens on the Westside of the county. In addition, we put in an ATM machine, at no cost to the county in the Westside office to save the customers a trip to the bank.

In these hard economic times we returned \$2.8 million dollars to county agencies in unused funds.



Annie D. Williams
Supervisor of Elections

In 2010 the Supervisor of Elections office processed 4,119 new registrations, 38,504 petitions and 66,758 changes to voter records; partnered with Kids Voting Tampa Bay to offer online voting to all Hernando County Schools, public and private, for student government, homecoming and other types of elections; implemented a ballot on demand system for early voting, saving time and money; conducted accurate and successful Gubernatorial Primary and General Elections; and conducted a fair, accurate and transparent recount for Spring Hill Fire and Rescue District Seat B and School Board District 5 races.

* In the November 2010, General Election, Sheriff Richard Nugent was elected as the U.S. Congressman representing the 5th Congressional District. In January, 2011, Governor Scott appointed Al Nienhuis to succeed Sheriff Nugent as Hernando County's Sheriff, filling the unexpired term until 2012.