



**SUMMARY OF  
ACCOMPLISHMENTS**  
October 1, 2008 – September 30, 2009

**Board of County Commissioners  
Hernando County, Florida**

**EFFICIENCY IMPROVEMENTS**

**Reorganization**

Reduced number of staff/divisions reporting to County Administrator from 20 to 8, streamlining the organizational structure

**Budget**

Reduced the total FY 09/10 budget by \$22 million from the FY 08/09 budget - by implementing cost-cutting measures such as staffing and service reductions, service consolidations with Constitutional Officers, City of Brooksville and Spring Hill Fire and overall reductions in operational costs.

**Technology**

- Implemented a fully electronic/on-line purchasing system for Hernando County Government use.
- Implemented and enrolled approximately 1000 employees utilizing a new on-line enrollment system called BenTek
- Implemented the on-line Employee Access Center (EAC), eliminating the need for hard copy pay stubs for the majority of employees and allows employees to view their payroll and benefit information and to change their personal information as needed
- Created a new electronic employee evaluation form
- Created an on-line insurance claims system which allows departments to enter their claims on-line, view them and check the status of them.
- Completed installation of a global position system (GPS) based tracking system for Fire Engines and Rescues. The automatic vehicle location (AVL) system allows for real-time tracking of field units, by Fire Dispatchers.
- Implemented an advanced cell phone based, 12 lead EKG transmission and mobile data terminal (MDT) link to emergency rescue field unit's laptop computers.
- Implementation of capital improvement planning software

**Shared Services**

- Entered into an agreement with the City of Brooksville to provide their network infrastructure and support for all their IT services. This allowed the City of Brooksville to eliminate two positions while generating \$60,000 revenue for the County.
- Through cooperative effort between the Clerk's Office and County Administration, achieved streamlining of County Commission meeting agenda and minutes preparation using technology to improve efficiency and eliminate paper

- Webstreaming Channel 622 as part of a technology improvement partnership with the Clerk of Circuit Court
- Implemented an Interlocal Agreement with the City of Brooksville for mutual aid and to upgrade and share the Brooksville Fire Station for the next 25 years.
- Agreement with the Property Appraiser for shared services relative to Geographic Information System mapping
- Implemented inter-local agreement with Clerk of Court for MIS Director services and in the process of implementing another agreement to provide Cisco phone services/Internet connection to Spring Hill Fire; both of which reduce costs to the citizens in Hernando County.
- Completed the unification of fire dispatching within the entire County, into the Hernando County Sheriff's Office Communication Center, saving the HCFRD approximately \$200,000 annually.

## **DEPARTMENTS**

### **Land Services**

#### **Planning**

- Completed Cypress Lakes Security residence
- Planning for Peck Sink Stormwater Park – an Environmentally Sensitive Lands Project
- Transit system analysis by FDOT
- Began long range transportation plan update
- Finalized public schools facilities element and Interlocal agreement with the school district relative to planning for school facilities
- Updated planning incentives for affordable housing
- Entered into development agreement for industrial development on Kettering Road (DBSI Development)

#### **Parks & Recreation**

- Held two music festivals for the first time at county parks - Reggae Festival in April at Linda Pedersen Park and Bluesapalooza in September at Anderson Snow Park.
- Grand opening of Rotary Centennial Park in January 2009, the county's first dog park, built in partnership with the Spring Hill Central Rotary Club.
- Installed a new floating dock at Rogers Park.
- Oversaw construction of a storage building/meeting room at Anderson Snow Park, built in partnership with the Spring Hill Dixie Youth League. The League provided funds to construct the facility and the County will maintain it.
- Completed a Florida Recreation Development Assistance Program (FRDAP) grant at Ridge Manor Community Park, including the installation of sports lighting at a ball field and basketball court, construction of a multi-purpose field, picnic shelter, and expansion of the parking lot. Total project cost was \$400,000 shared equally by the State and County.
- Completed plans, specifications and permitting to replace the boat ramp at Jenkins Creek Park.
- Resubmitted a FRDAP grant application for improvements at Kennedy Park, to include a T-Ball field with sports lighting, large picnic pavilion, playground, and a new entrance drive and parking lot.
- Implemented billboard advertising program in county parks to generate additional income. Over 30 signs sold in the first year.

## **Administrative Services**

### **Purchasing**

During this past fiscal year, the Purchasing & Contracts Department has been in the process of implementing a fully electronic/on-line purchasing system for Hernando County Government use. The system, BuySpeed Online, utilizes the internet to allow using departments to input requests for purchases directly into the Purchasing System and create Purchase Orders that are electronically transmitted to vendors. The system is a paperless operation and offers the County a more streamlined and efficient way to purchase goods and services.

### **Community Relations**

- Organized seven community meetings with County Administrator to present proposed FY 2010 budget
- Published County Government Weekly Updates to the County's website
- Broadcast 140 public meetings on the local government Channel – Channel 622 – and streamed them live on the website
- Broadcast 125 additional original programs relating to County Government

## **Staffing Services**

### **Human Resources**

- Implemented and enrolled approximately 1000 employees utilizing a new on-line enrollment system called BenTek
- Reduced our health insurance costs by 3% this year as well as changed some carriers to see additional savings and improved service
- Successfully transferred responsibility for Spring Hill Fire Rescue District's payroll, benefits and personnel records from the BOCC to the newly legislated independent district.
- Implemented the on-line Employee Access Center (EAC) which eliminated the need for hard copy pay stubs for the majority of employees. Also allows employees to view their payroll and benefit information and to change their personal information as needed
- Negotiating first contract with the Teamsters Local 79.
- Offered two Early Leave Incentive Plans for employees as a mechanism to reduce the budget
- Created a new evaluation form which allows supervisors and employees to complete evaluations on the computer and the form auto-calculates the final score for the employee
- Revised eleven personnel policies (i.e. Hours and Compensation, Tuition Reimbursement, etc) and created two new policies (Fraud and Furlough Leave Policy).
- Negotiated a new contract for Workers' Compensation Third Party Claims Administration Services and Excess Workers' Compensation Insurance Placement, whereas saving the county over \$20,000 from the previous contract and improving the service.
- Coordinated over 20 training sessions for over 600 employees on various topics (i.e. Office Ergonomics, Blood Borne Pathogen, etc) at no cost to the departments.

## Risk Management

- Integrated the Risk Management Division under Staffing Services
- Saved the County approximately \$200,000 by removing the \$1 million umbrella and increasing the General Liability deductible from \$1K to \$25K.
- Created an on-line claim system allowing departments to enter their claims on-line, view them and check the status of them.

## TRANSPORTATION

### DPW/Engineering

- Pavement Management Program – projects completed  
Collector Roads (Approximately 23 miles): Cedar Lane, Powell Road, Horse Lake Road, Osowaw, Lelani, Hayman Road, Yontz Road, VFW/Elgin Blvd, Buck Hope Road, Mitchell Road, Preston Road, Camp Castle Road, Nightwalker, CR 550, Ft. Dade Avenue  
Residential Roads (approximately 45 miles): Spring Hill Area 1, Lucky Lake, Royal Highlands Phase II, Manecke Road, Spring Hill Area 3, Wildlife Lane/High Corner, Cyril Drive, Gulf Ridge Subdivision
- Stimulus Grants contracts awarded: Burwell Road, Citrus Way, Deltona Blvd. (from SR 50 to Northcliffe), Deltona Blvd. (from Spring Hill Drive to Philatelic), Mariner Boulevard, North Avenue, Spring Hill Drive (Pinehurst to Deltona), Spring Hill Drive (Mariner to Deltona), Yontz Road.
- Dust control program completed: Thrasher Road, Bailey Hill, Sorrel Road, part of Sedate Street
- MSBU paving program completed: Olson Road; Flock Avenue; Osprey Avenue
- Anderson Snow Road/County Line Road traffic signal
- Coronado Drive Sidewalk LAP Linden to Aldora: completed
- Sheriff's Office Addition: completed
- Good Neighbor Trail LAP, Russell St. to Jasmine Blvd.: completed
- CR 550/Cortez Boulevard resurfacing and 4' shoulders (Shoal Line to US 19): completed
- Russell Street Restroom LAP: completed
- Sheriff's Community Center: completed
- Nature Coast community Health Care Dental Remodel: completed
- Deerfield/Spring Hill Drive left turn lane: completed
- Traffic Signal at County Line Road and Cobblestone: design has been started
- Spring Hill Drive/Pinehurst drainage project: bids to be awarded
- Northcliffe/Mariner Turn Lane: under construction
- Animal Services Expansion: under construction

- City of Brooksville Fire Station: under construction
- Government Center Space Reallocation: in progress
- County Line Road multi-laning (US 19 to East Road): under construction
- Elgin resurfacing and widening shoulders (Mariner Blvd. to Deltona Blvd.): under construction
- Elgin Boulevard (Mariner Blvd. to Village Van Gogh): right of way has been acquired, design is underway
- Jasmine Drive: under construction
- Hernando Beach Dredge: under construction
- Martin Luther King DPW Clean up: All testing has been completed, clean up plan is being prepared

## **COMMUNITY SERVICES**

Established two Community Initiatives Teams – one for coastal Hernando County and one for South Brooksville - for the purpose of creating strategic plans to address numerous concerns affecting residents in those particular neighborhoods

### **Health & Human Services:**

Applied and was awarded the Neighborhood Stabilization Program grant in the amount of \$5,644,384 to help assist qualified homebuyers to purchase a foreclosed home in certain areas of Hernando County.

### **Code Enforcement:**

Assisted the Community Initiative team with the first coordinated clean up in South Brooksville.

### **Animal Services:**

Preparations made for beginning the expansion of the Animal Services building which will allow Code Enforcement and Animal Services to merge into one building and begin cross training where appropriate.

### **Library:**

- Received a State Aid to Libraries Grant in total = \$725,261
- Started a new Play Away Audio Collection
- Purchased a new Mango Database for public access (12+ languages) that can also be accessed from home.

### **County Extension:**

Selected our new Director, Dr. Stacy Strickland, who was the 2009 recipient of the **Sadler Distinguished Extension Professional and Enhancement Award**, which provides a term professorship and program support to a county Extension faculty member who has developed an exemplary education program for citizens in central Florida. Stacy was selected out of 13 counties.

### **County Health Department:**

- Started renovations on the Brooksville clinic to allow for dental services for adult & children.

- Opened a new express walk-in clinic at their Forest Oaks office for primary care services every Friday from 1pm - 7pm, handling minor issues such as soar throats, fevers, minor cuts, strains and sprains.

## **FIRE RESCUE SERVICES**

- Insurance Services Office (ISO) Fire Rate Improvement - Class 5 to Class 3 (with fire hydrants) and Class 9 to Class 8 (without fire hydrants).
- Placed 4 new Rescues (transport ambulances) into service, replacing 2002 and 2003 models.
- Completed installation of a global position system (GPS) based tracking system for Fire Engines and Rescues. The automatic vehicle location (AVL) system allows for real-time tracking of field units, by Fire Dispatchers.
- Implemented an advanced cell phone based, 12 lead EKG transmission and mobile data terminal (MDT) link to field unit's laptop computers.

## **ENVIRONMENTAL SERVICES**

### **HERNANDO COUNTY UTILITIES DEPARTMENT**

#### **ADMINISTRATION/FINANCE/BILLING AND CUSTOMER SERVICE**

- Developed a seven (7) Year Rate and Financial Model
- Water & Sewer User and Connection Fee Rate Design - developed, submitted, and adopted by the BOCC effective October 1, 2009
- Applied for various grant funds such as:
  - FDEP State Revolving Fund for water/wastewater projects:
    - Approved for \$45 million for Phase I wastewater infrastructure improvements
    - Conditionally approved for Phase II for another \$50 million

It is expected that the program will provide \$10 - \$12 million per year for construction in the form of low interest loans
- Completed billing cycle revision (five (5) cycles reduced to four (4)), increasing efficiency and enabling switch to possible switch to bi-monthly billing
- Bid and awarded to billing services contract
- Bid and awarded new payment services (lockbox) contract

#### **WATER CONSERVATION**

- Successfully developed and implemented several customer friendly conservation programs such as:
  - Low Flow Toilet Replacement Program – 200+ participants
  - Rain Sensor Rebate – 200+ participants
  - Water irrigation Evaluation – 100+ participants

- Organized and conducted seven (7) Water Awareness sessions for the general public consisting of:
  - Learn to Design Your Landscape in Florida-friendly Way!
  - Avoiding the Most Common Landscaping Mistakes
  - How Do I Take Care of This lawn? Lawn Care 101
  - It is Easy Being Green
  - Irrigation Gadgets & Other Important New Irrigation Technology
  - Reclaimed, Reuse, and You. Water Reuse 101
  - Hurricane Preparedness
- Organized and conducted a workshop entitled “Living on Karst” (Springs, Caves, and Sinkholes) for local and statewide officials

### **WATER & SEWER PROJECTS – ENGINEERING AND WATER & SEWER OPERATIONS**

- Pumped and treated 7.6 billion gallons potable water
- Collected and treated 1.4 billion gallons of wastewater, removing 2.4 million pounds (1,186 tons) of pollutants
- Total CIP project costs for the next seven years amount to over \$150 million dollars.
- The Hernando County Reclaimed Water Master Plan, a 2008 SWFWMD cooperative funding project (50% funding provided), was completed. This project was to perform a feasibility study and develop a county-wide reclaimed water master plan. The primary focus of the study was to offset existing or proposed uses of potable ground water with reclaimed water produced by the county’s wastewater treatment plants (WWTP). The feasibility of various methods and users for reclaimed water was evaluated.
- Design and permitting was completed for The Glen Water Reclamation Facility (WRF) and the project has been advertised for bids (due October 14<sup>th</sup>). This will provide additional capacity and reclaimed water for northwest Hernando County and allow the Berkeley Manor and Weeki Wachee Wastewater Treatment Plants to be decommissioned.
- Design and permitting was also completed for The Glen WRF service area collection system upgrades including the Weeki Wachee Bypass force main along CR 550 to US 19, the Northcliffe Blvd. force main to US 19, the US 19 force main from SR 50 to The Glen WRF, and the Coastal Way Plaza force to the Brookridge Wastewater Treatment Plant. The projects will be bid this fall.
- Phase I of the County Line Road infrastructure upgrades was begun in association with the road widening from US 19 to East Road. Also a consultant was selected to begin easement acquisition to allow HCUD to complete trunklines east to Anderson Snow Road and the Airport Wastewater Treatment Plant.
- The Airport WWTP expansion design is 90% complete which triple capacity and convert the plant to a water reclamation facility allowing for the production of reclaimed water and the decommissioning of the antiquated Spring Hill WWTP on Osowaw Blvd.
- The Kettering Road Lift Station Bypass project was awarded which will upgrade mains to the Ridge Manor WWTP and provide increased capacity in the area of SR 50 and I 75.

- The new River Run force main was completed and placed into service retiring a dysfunctional privately owned wastewater facility and adding an additional 204 sewer connections.
- Work was completed on the expansion of three water treatment plant facilities in the Spring Hill area. The Eldridge, Gretna and Linden-Deer WTPs were upgraded for increased capacity and each provided with new 2 MG storage tanks, high service pump stations, associated yard piping and control systems.
- The design and permitting of the new Hexam Road Water Treatment Plant and five miles of associated water main upgrades was completed and awarded for construction.
- The Seville Water Treatment Plant expansion design and permitting was completed with construction expected to begin in 2010.
- Design and permitting for the Spring Hill Drive and US 41 water main interconnects in the area of the airport was completed. Also design of a water main interconnect on the airport property itself was completed in-house by HCUD engineers.
- The water main on County Road 550 was relocated and upgraded in association with the road widening project.
- An upgrade to the Dogwood Estates water supply for fire supply was modeled and conceptually designed in-house by HCUD. Fourteen (14) fire hydrants have been installed by Operations crews and future upgrades are under planning and design.
- Water Use Permit Renewals were completed for East Hernando, Dogwood Estates and Seville water supply systems.
- The HCUD GIS Program continued to build on the water/wastewater infrastructure database and created layers for privately owned assets (water and waste water), created a layer for Backflow Prevention Assemblies (BPAs) in the process of collecting GPS data for BPAs, and provided support to the City of Brooksville and Spring Hill Fire and Rescue on several occasions.
- Continued our Meter Replacement Program with the completion of 4,717 Radio Read Meters from US41 to Highway 301. This is an ongoing project and to date 7,923 Radio Read Meters have been installed.
- Bid and purchased new mobile sludge dewatering system (trailer, centrifuge, and dump truck) enabling sludge thickening at wastewater treatment plants and transport and disposal of sludge to Landfill. Partial year savings realized to date \$53,000.

### **SOLID WASTE PROJECTS**

- Received the FDEP permit to construct a new 25 acre, Cell No. 3 (3.4 million cubic yards), allowing Hernando County fifteen (15) years of disposal space. The permitted capacity allows for approximately 2.2 million tons of garbage
- Successfully negotiated Interlocal Agreements with both Pasco and Sumter counties for contingency purposes, allowing us our franchised haulers to dispose of out-of-county garbage.
- Thoroughly reviewed budget scenarios and implemented several cost saving measures, such as:
  - Discontinued the use of leased heavy equipment such as track hoes, dump truck, and bulldozer saving approximately \$250,000 annually

- Discontinued the outside groundwater monitoring and leachate testing services
- Changed the hours of operations at the convenience centers which allowed an improved level of service
- Applied for United States Department of Agriculture/Rural Development for grant and low interest loan to fund Cell 3 construction at the Landfill
- Successfully met and completed all requirements of a combined FDEP consent order. The preferred and accepted project entailed the purchase of a mobile pump which could be used by both the Hernando County Utilities Department and the Hernando County Department of Public Works.

This pump not only benefits the Solid Waste Division but the environment also by offsetting current uses of groundwater for dust control, fire suppression, and cleaning of equipment within the landfill. The mobile pumps enables the landfill to obtain water from an onsite drainage retention area instead of the aquifer. Due to its size, the new Cell No. 3 will initially generate a large quantity of stormwater. The pumping application will prevent clean stormwater from mixing with waste and becoming leachate.

In addition, the HCUD Water Distribution section will be able to use this pump in the even of a water main break or other emergency. The Department of Public Works will also be able to use the pump for flood control after storms.

## **DEVELOPMENT SERVICES**

### Office of Business Development

- Assisted with the recruitment of five (5) new businesses to our County.
- Assisted four (4) existing businesses with expansion plans.
- Expansions and recruitment resulted in more than 100,000sf of new or redeveloped space.
- Coordinated monthly meetings for the Hernando County Industrial Association. Enhanced program with new website and additional networking opportunities for members.
- Established new and enhanced existing Business Incentive Programs.

### Tourism

- New Hotel opening - Holiday Day Inn Express - I75/SR 50 - creating 20 new jobs
- Florida State Bowling Tournament - 1,000 visitors each weekend for 14 weeks.
- Girls Florida State Softball Tournament - 35 teams and families
- Awarded \$26,000 in grant funds to local community events.
- Revenues for local option tax - 14% over budget
- Tourism created an estimated 32.5 Million Economic Impact based on accommodations stays.

### Airport

- Negotiated leases for:
  - 1) 2<sup>nd</sup> Fixed Base Operator (Brooksville Air Center).
  - 2) Neubert Aero
- Completed new Airport Administration Facility.
- Completed a major airfield drainage project.

**-END-**