

Strategic Focus Area: Transportation, Utilities, & Stormwater



1. Overview of Transportation, Utilities, and Stormwater Strategic Focus Area

The County Administrator has established teams of county staff members to develop business plans that will be used to implement the specific goals and strategies identified and approved by the Board of County Commissioners in their Strategic Plan. The Transportation, Utilities, and Stormwater Strategic Focus Area team has been established to address a variety of goals and strategies for these critical, infrastructure-oriented services.

Pinellas County has an active role in providing transportation services to its citizens as well as visitors to the area. Surface transportation services include roadway construction, maintenance, and operation for an extensive network of roads and bridges, as well as provisions for pedestrians, bicyclists, and other forms of alternative surface transportation modes. Public transit services are provided by an independent agency (the Pinellas Suncoast Transit Authority), with significant interaction with Pinellas County government. The St. Petersburg–Clearwater International Airport is a gateway to the area, with the potential for providing specialized transportation services for international and domestic air travelers. Transportation is a critical element in the economic viability of the region.

A vital goal of the utility department is to maintain an integrated conservation and recycling plan to preserve natural resources for future generations. Education of the public to conserve and recycle natural resources is a key element of this plan. A variety of utility services, include: potable water and reclaimed water acquisition, transmission and distribution; wastewater collection, treatment and biosolids recycling; and solid waste disposal, recycling, and reef construction using recycled construction materials. The solid waste operations also manages debris disposal, recycling and refilling after natural disaster events. All are necessary for public health, safety, and quality of life in Pinellas County.

In response to a changing climate in the public utilities service industry, Utilities has committed itself to developing a customer-centered culture. This effort has resulted in Utilities developing a strategic plan, a hierarchical scorecard system balanced across eight dimensions of customer and producer expectations, and action plans to achieve the Utilities new vision of “Doing for you what you never thought possible!”

Accommodating stormwater runoff to prevent the flooding of roadways and adjacent properties, and treating the runoff to minimize the environmental impacts on our area waterways, is the third element of this Strategic Focus Area. New environmental regulations will have a significant impact on infrastructure projects in the future.

As part of the Board's Strategic Planning process, a number of “results” relating to the community's expectations were identified. These include:

Improved traffic flow and access. Vehicular traffic moves around the county rapidly and drivers can easily access destination points.

Increased transportation choices for all residents. Residents have a range of transportation options that fit their personal needs and desires.

Enhanced safety. Accidents, injuries and deaths are reduced.

Maintained cost effective operations. The costs of building and operating the county's transportation network produce a good return for the investment.

Preserved and protected investments. The county's existing investments in transportation are well maintained.

Leveraged investments. Funding for new projects come from a variety of sources.

Beautified corridors. The physical attractiveness of the roadway network is enhanced.

Growth management and economic development decisions have been matched with transportation solutions. Transportation services are integrated into the county's redevelopment process.

Flexible approaches to solid waste collection that reflect the preferences of local residents. Solid waste is collected from residents in an effective manner that coincides with their preferences for service approach.

Expanded curbside recycling services. Demand on landfill utilization is reduced by the expansion of curbside recyclable materials collection services, where appropriate.

Consistent and reliable debris management after storm events. Debris is cleared and disposed of in a timely manner after a major storm.

High quality potable water that is competitive and affordable. The county provides drinking water that is of reasonable cost and high quality.

Wastewater collection that is both affordable and protects the environment. Sanitary sewer services provided by the county are efficient, effective, and of reasonable cost.

Enhanced stormwater management. Damage to property due to flooding from stormwater runoff is eliminated.

2. Summary of Transportation, Utilities and Stormwater Strategic Focus Area Situational Analysis

With over 940,000 residents living in 280 square miles, Pinellas County is, by a factor of three, the most densely populated county in Florida. Accompanying this distinction is a significant demand on infrastructure related services, including transportation, utilities, and stormwater functions. In addition, as a key Florida tourism destination, the county hosts 12.9 million visitors each year, dramatically increasing the seasonal impact on the county's infrastructure.

In developing the business plan, a number of issues (spanning all three components of the focus area) were identified that have the potential to impact the execution of the Board's strategies:

Funding: Infrastructure projects require significant funding levels. Recent dramatic price increases in construction materials, labor, operations, and right-of-way have had a major impact on the county's Capital Improvement Program and threaten the capability for the county's continued level of service in these areas. In an environment where funds are limited and there is significant competition for what funds are available, critical needs may not get the attention necessary.

Political Jurisdictions: With 24 independent municipalities within Pinellas County, there is the potential for inefficiencies and disconnects in providing the services within the Transportation, Utilities, and Surfacewater Strategic Focus Area. "Turf wars" occasionally develop, impeding progress on projects of regional importance. Multiple agencies providing comparable services may not provide the greatest efficiency for the taxpayer.

Public Sentiment: Infrastructure projects provide services that the citizens desire, but may not provide for good neighbors. Residents may want wide roadways so that they can avoid congestion as they drive around the county; but those same residents don't want these roadways to traverse their neighborhood. The "NIMBY" (Not In My Back Yard) concept often applies to all three components of the Strategic Focus Area. In addition, public sentiment over the cost of government services demands extreme sensitivity to the need for and cost effectiveness of proposed infrastructure projects.

State and Federal Mandates: Increasingly, state and federal governments are transferring management and funding of public programs to local government. State and federal regulatory agencies continue to adopt more stringent regulations that increase the financial burden on infrastructure operation, maintenance and capital costs. Frequently local government must bear the burden of these additional costs without the benefit of state or federal funds to support these new programs and requirements.

Awareness of these issues, and accommodating them in the design and implementation of the business plan, will help to ensure the plan's success.

3. Transportation, Utilities, and Stormwater Strategic Focus Area Goals

The Board of County Commissioners, through their Strategic Plan development process, identified eleven goals within the Strategic Focus Area. These goals will be the basis for the business plan, numbered as shown for continued reference in this process, and are as follows:

Goal TUS-1 – Improve public transit.

Goal TUS-2 – Develop additional road capacity.

Goal TUS-3 – Enhance the existing system.

Goal TUS-4 – Improve airport access and utilization.

Goal TUS-5 – Preserve current assets.

Goal TUS-6 – Expand alternative transportation means.

Goal TUS-7 – Improve solid waste collection in areas of need.

Goal TUS-8 – Ensure high quality potable water that is competitive and affordable.

Goal TUS-9 – Improve wastewater services.

Goal TUS-10 – Identify supplemental services to stabilize the rates.

Goal TUS-11 – Improve stormwater services and infrastructure in the unincorporated area.

TUS-1 Improve public transit.

Transportation systems and networks which utilize publicly or corporately owned vehicles as opposed to privately owned vehicles.

Historically, Pinellas County residents and visitors have used privately-owned vehicles as their primary mode of transportation. Over the years, this has placed increasing demands upon the county's roadway network, resulting in congestion, delays, air quality concerns, and excessive fuel consumption. The county's primary strategy has been to provide additional roadway capacity; however, the cost of providing that additional capacity has been constantly rising. In many cases, it is no longer feasible to provide additional capacity along our major corridors...including those corridors that extend into adjacent counties.

Public transit provides for a greater utilization of our transportation infrastructure. A full transit bus may carry 45 passengers in the same space on the roadway required for two passenger cars, each carrying a single occupant. Transit is becoming increasingly important for the efficient movement of people throughout the county, and should be elevated to the point of being a transportation alternative for many road users.

But, transit is also very important to the sector of the public that, for economic, physical, or other reasons, can not use a privately-owned vehicle. The cost of owning and operating a car has increased significantly, and many can not afford the cost. The increased costs of housing in Pinellas County has prompted housing growth in Pasco, Hernando, and Hillsborough counties,

which results in an increased trip length for those working in Pinellas County, with a resultant impact on travel costs. And, the elderly and/or disabled may depend upon public transit as their primary means of travel through the county.

The Pinellas Mobility Initiative has been underway for several years as a means of identifying the future of transit in Pinellas County. The Pinellas Mobility Initiative describes a fixed guide way system fed by local bus, trolley, and Bus Rapid Transit services. However, the costs of implementation of a fixed guide way system are significant and most likely outside the range of a county-funded program. Therefore, this goal is oriented more toward an interim step – better utilization of the local buses and trolley services and the initiation of Bus Rapid Transit services to help attract road users to transit options. In addition, advancing toward a regional transit solution will improve service and make the Tampa Bay area more attractive for Federal transit funding initiatives.

TUS-2 – Develop additional road capacity.

Additional traffic capacity for arterials, corridors and limited access highways.

The commentary on the first goal, above, notes that it is no longer feasible to provide for additional capacity along some of our major corridors. However, other corridors can still benefit from traffic capacity improvement projects. Continued efforts for the major corridors (U.S. 19, Ulmerton Road, and Gandy Boulevard, for example) must be part of the county’s strategy. The proposed 118th Avenue Expressway and the Roosevelt Boulevard connector projects, which will provide a limited access facility connecting both US 19 and the Bayside Bridge with Interstate 275, are also very important to accommodating the needs for vehicular traffic around the county.

As intersections are often the constraining factor along a corridor, intersection capacity improvements are typically a very cost-effective approach to improving corridor operations and should be a significant component of this goal.

TUS-3 – Enhance the existing system.

Improvements in traffic management, safety and beautification.

Better utilization of the county’s roadway facilities through traffic management is a very cost-effective means of reducing congestion and delay. The county’s Intelligent Transportation System program will provide the tools to better accommodate changing traffic demands, respond to incidents, assist in evacuation, and improve traffic flow.

Traffic safety is also very important in Pinellas County. With over 100 fatalities due to traffic crashes in Pinellas County every year, providing for the safe travel of motorists, bicyclists, and pedestrians through transportation facility enhancements is a critical element of this goal.

Transportation facilities do not need to be unattractive; roadway beautification through landscaping and architectural elements helps to improve the quality of life for our road users.

TUS-4 – Improve airport access and utilization.

Increased utilization of the airport as a transportation option.

St. Petersburg – Clearwater International Airport represents a considerable investment in aviation services, including passenger and freight terminals, general aviation, and governmental functions including the United States Coast Guard air station.

Passenger service through Clearwater International Airport has been oriented toward budget-minded or start-up airlines; Clearwater International Airport's proximity to Tampa International Airport makes it difficult to compete for the mainstream airlines. Airport management has been marketing the airport as a niche facility, welcoming tourist traffic and business passengers interested in Pinellas County as a destination. Increased utilization of the airport for passenger traffic will increase the return on investment for this enterprise function.

The history of the airport property development and the growth of the surrounding area have resulted in access constraints for the facility. Located adjacent to the Bayside Bridge and Roosevelt Boulevard, and close to US 19, Ulmerton Road, and the three major bridge crossings of northern Tampa Bay, it is in a centralized location. However, access is constrained by the roadway network to driveway frontage on Roosevelt Boulevard.

The Florida Department of Transportation is planning for the reconstruction of Roosevelt Boulevard to a limited access facility in the area of the airport, with an interchange for access to the St. Petersburg-Clearwater International Airport (PIE) facilities. These improvements will help to improve the accessibility of the airport and its facilities.

TUS-5 – Preserve current assets.

Maintenance of existing transportation system investments.

Pinellas County has a significant investment in its transportation infrastructure. Roadways, bridges, drainage facilities, traffic control devices, and other related elements are all subject to the wear and tear due to use as well as the effects of the elements.

In general, proper maintenance of a facility is far more cost-effective than the replacement of a facility. For example, the quick repair of a surface defect in a roadway can avoid the development of a pothole, which, if not repaired in a timely manner, can result in the deterioration of roadway subbase. A structured maintenance program that identifies long term needs and applies the necessary preventative measures can greatly increase the return on investment of the facility.

TUS-6 – Expand alternative transportation means.

The provision of options which facilitate movement without having to use a motorized vehicle, such as pathways or bikeways.

As was discussed previously, Pinellas County residents and visitors have long used privately-owned vehicles as their primary mode of transportation. Goal TUS-1 addresses transit as an option; opportunities for other modes of transportation (and specifically, non-motorized transportation) should also be provided. Sidewalks, pathways, and bikeways all encourage potential vehicular-based road users to consider alternative, healthier modes of transportation for short trips.

The Fred Marquis Pinellas Trail is a prime example of the county's progressiveness in providing these types of facilities. On-going projects, including an extensive bicycle lane program, sidewalk installations, and the completion of the proposed Progress Energy Trail, all will help to promote non-motorized transportation as a viable mode.

TUS-7 – Improve solid waste collection in areas of need.

Ensure solid waste collection for all properties in the unincorporated portions of the county, to reduce illegal dumping and litter.

The collection and disposal of solid waste is an important element of local governmental functions. Pinellas County provides for the disposal of solid waste through landfills and the waste-to-energy conversion plant. However, the collection of solid waste in the unincorporated areas of the county has been provided in a competitive business environment by private contractors.

The private solid waste collection contractors do not provide uniform services and have different pricing structures. Residents have little control over the service and price except to change contractors. Multiple contractors may provide service in the same neighborhood and on multiple days of the week. Moreover, as residents are not required to have a collection service, many do not pay for the service. This often leads to illegal dumping and excessive litter and trash, which in time becomes a health and environmental concern.

The goal to improve solid waste collection in the areas of need is intended to reduce illegal dumping and to ensure that solid waste collection services are available to all residents in the area.

TUS-8 – Ensure high quality potable water that is competitive and affordable.

The availability of high quality potable water service to customers that is both competitive with alternative sources and affordable to all users.

Pinellas County Utilities prides itself on its record of providing a high quality source of potable water to county residents. The primary emphasis of this goal is to ensure that this standard of quality is maintained and that the service remains competitive.

TUS-9 – Improve wastewater services.

The enhanced collection and treatment of wastewater (sanitary sewer effluent) to protect public health and the environment and to improve the quality of life in Pinellas County.

The historical development of Pinellas County’s wastewater services included acquisition of private and small municipal wastewater collection and treatment systems. Construction of new collection systems enabled the removal of septic tanks in older established areas and avoidance of septic tank installations in rapidly growing areas of the county., As we continue to acquire small private and municipal systems, it will be vital that we continue to provide the highest quality wastewater services for the community.

Pinellas County Utilities desires to improve county-wide wastewater services by reducing the number of septic tanks, private “package plants”, and small municipal collection systems through the extension of new service and acquisition of existing systems into the county system.

TUS-10 – Identify supplemental services to stabilize the rates.

Expansion of available utility product choices for customer selection will generate additional operating revenue for Utilities.

As an Enterprise fund, Pinellas County Utilities generates revenues from the services it provides, and does not receive ad valorem revenues. Revenues can be increased by offering new products. Revenues received from new product will offset system costs.

TUS-11 – Improve stormwater services and infrastructure in the unincorporated area.

The provision of extended and enhanced facilities for stormwater collection and treatment, to improve water quality and reduce the potential for damage due to flooded properties and homes.

Pinellas County is relatively flat. As such, the accommodation of stormwater is a concern; if not properly addressed, roads become impassible, buildings are flooded, and properties damaged. For years, open drainage ditches were used to channel stormwater away from areas to be protected; however, environmental requirements to protect against run-off pollution have modified the infrastructure requirements for stormwater.

The provision of stormwater infrastructure is capital intensive; land requirements for stormwater retention and detention sites and the nature of storm sewer construction result in a high cost of providing expanded services and infrastructure. State environmental regulations require these improvements during major construction projects, but existing neighborhoods and business areas may not be subjected to these projects. In order to provide for stormwater flood protection and water quality improvements, a sizable funding source is needed.

This goal leads with the identification of funding sources and the development of a regional approach to addressing stormwater management.

The business plan will provide the implementing departments the necessary information for implementing these goals from the Strategic Plan, by developing and documenting the strategies, actions, and tasks in sufficient detail. For each measure, the Transportation, Utilities, and Strategic Focus Area Team will establish a data source, methodology for measurement, baseline measurement and performance goals. The key performance measures of these goals are:

- Percent of projects completed within the existing Right-Of-Way (No eminent domain)
- Percent of intersection operational improvements as a percentage of total number of deficient intersections
- Percent of county roads with sidewalks on both sides
- Percent of county roads with advanced traffic management system (ATMS)
- Percent of county bridges with structural rating of good or excellent
- Days of CIP project design cycle time (Start = Project Initiation Meeting; Finish = Project advertised for construction bidding)
- Percent construction project customer satisfaction (from survey)
- Hours of staff time saved from CIP design and review process improvements
- Percent reduction in consumables (fuel, paper, supplies)
- Percent reduction in costs for key services to provide the same level of service
- Percent Savings based on life-cycle approach to project implementation
- Percent air quality stations showing a reduction of particulates and ozone

- Number of Sanitary sewer overflows (SSO's)
- Pounds reduction water quality mass loading to TMDL surface water bodies (TMDL parameters such as P, N, oils & grease, Hg, fecal coli form)
- Pounds of litter collected
- Percent customer satisfaction by excellent/good ratings using scientific Citizen and Business surveys
- Percent completed customer projects relating to "very important/important" citizen priorities
- Number of houses flooded in the 100-year, 24-hour storm event
- Number of conduit overflows in stormwater facilities associated with the 25-year, 24-hour storm event elevations
- Number of roadway flooding complaints associated with 10-year, 24-hour storm events

4. Transportation, Utilities and Stormwater Strategy Execution and Proposed Strategic Focus Area Deliverables

Strategies and deliverables related to the defined Strategic Focus Area goals are provided in the following subsections.

TUS-1 – Improve public transit.

⇒ Strategy TUS-1.1 – Consider Pinellas Mobility Initiative recommendations regarding Bus Rapid Transit and Trolley.

A) Review recommendations from the Pinellas Mobility Initiative and compare with the voting response from the Board of County Commissioners on the Strategic Focus Areas and the 2005 Citizen's Survey for Pinellas County.

B) Participate in and review recommendations from the Metropolitan Planning Organization-sponsored Bus Rapid Transit study for Pinellas County.

C) Review existing Trolley operating statistics from Pinellas Suncoast Transit Authority and Jolley Trolley in Clearwater.

The deliverable for this strategy will be a report of findings and recommended direction for the use of Bus Rapid Transit and expanded Trolley service. The Metropolitan Planning Organization is currently initiating an evaluation of potential Bus Rapid Transit corridors (funded through the Metropolitan Planning Organization Planning funds) and it is envisioned that this study will provide the basis for future Bus Rapid Transit deployment activities in the future. Metropolitan Planning Organization staff will supplement this study by reviewing the operating characteristics of the current Trolley operations. Coordination with Pinellas Suncoast Transit Authority is critical for both aspects. This study should be completed by mid-2007.

⇒ Strategy TUS-1.2 – Pursue federal and state funding.

A) Prepare "New Starts" and/or "Small Starts" submittals for the funding of transit projects.

B) Identify funding sources for local matches.

The deliverables for this strategy will be submittals for "New Starts" and/or "Small Starts" funding for the identified transit projects and a report identifying funding alternatives and discussing the advantages and disadvantages of each approach.. Recent guidance from the Federal Transit Administration details the requirements for submittals for "Small Starts" and "Very Small Starts" projects, which appear to be most applicable to Bus Rapid Transit initiatives. The completion of the Bus Rapid Transit study defined in TUS-1.1 should serve as the basis for the submittals for federal funding of these initiatives. The Metropolitan Planning Organization, in conjunction with Pinellas Suncoast Transit Authority, would prepare the submittal packages and develop the report identifying potential local funding sources. The deadline in 2006 was September 15; it should be assumed that a similar time frame in 2007 will be identified and would be the target for this task.

⇒ Strategy TUS-1.3 – Optimize County funding sources.

A) Pursue federal and state grants.

B) Explore Public-Private partnership opportunities.

C) Consider increases in the Transportation Impact Fees.

D) Consider the implementation of a Transit tax.

The deliverables for this strategy are included in those identified above.

⇒ **Strategy TUS-1.4 – Expand local funding partnerships.**

A) Consider public-private partnerships – donation of station locations, naming rights, trading of increased development density for land or air rights.

The deliverables for this strategy are included in those identified for TUS-1.2, above.

⇒ **Strategy TUS-1.5 – Create countywide transit authority.**

A) Identify any obstacles – local communities, Pinellas Suncoast Transit Authority board members.

B) Demonstrate the advantages of countywide authority.

C) Identify any necessary legislative action.

D) Determine the need for a referendum.

E) Initiate appropriate legislative actions.

The deliverables for this strategy will be an evaluation report on the issues related to the creation of a countywide authority, legislative proposals if necessary, and the preparation for a referendum if needed. The lead for this effort will be the Metropolitan Planning Organization staff, with significant input from Pinellas Suncoast Transit Authority staff. The evaluation report should be completed by the end of April, 2007, with subsequent efforts as identified scheduled as needed.

⇒ **Strategy TUS-1.6 – Expand citizen engagement.**

A) Work with Pinellas Suncoast Transit Authority to expand outreach to potential transit users.

B) Work with Metropolitan Planning Organization to expand outreach to potential transit users.

C) Work with local agencies to expand outreach to potential transit users.

The deliverables for this strategy will include an increase in citizen feedback which would allow more responsive transit service based on the feedback received. Feedback from citizens during the preparation for the renewal of the Penny for Pinellas indicated an increased interest in providing greater transit opportunities. The Metropolitan Planning Organization should take the lead, potentially through the Pinellas Mobility Initiative committee, to coordinate efforts between Pinellas Suncoast Transit Authority, local agencies, and Metropolitan Planning Organization members and staff for gaining a greater understanding of the needs and desires of citizens that currently use (or could potentially use) transit in Pinellas County. This effort should be coordinated with the efforts of TUS-1.5, above.

⇒ **Strategy TUS-1.7 – Continue Metropolitan Planning Organization participation.**

A) The PSTA should continue to be represented on the Metropolitan Planning Organization.

B) Facilitate active Metropolitan Planning Organization involvement in transit-oriented planning activities.

The deliverable for this strategy will include the continued representation of the Pinellas Suncoast Transit Authority board on the Metropolitan Planning Organization board, as well as active Metropolitan Planning Organization involvement in transit-oriented planning activities. Both of these have been underway; the Pinellas Suncoast Transit Authority board has a representative on the Metropolitan Planning Organization (currently Mayor Chris Arbutine from

the City of Belleair Bluffs), and the Metropolitan Planning Organization has been leading the Pinellas Mobility Initiative efforts. This should continue, with the Metropolitan Planning Organization leading the efforts for future regional transit planning with close coordination with Pinellas Suncoast Transit Authority staff. Opportunities to increase joint participation should be identified and implemented as quickly as possible.

⇒ **Strategy TUS-1.8 – Develop regional relationships and approaches.**

- A) Work with existing partnerships and entities (the Tampa Bay Partnership, Florida Department of Transportation, Metropolitan Planning Organizations, and local transit providers) to enhance relationships.
- B) Identify sources of funding at regional level for transit.

The deliverable for this strategy would be a Memorandum of Understanding or other appropriate agreement to pursue a regional transit program. Discussions related to this strategy are also currently underway through the Pinellas Mobility Initiative committee and through participation in Tampa Bay Partnership activities. Primary interests are inter-local agreements between Pinellas, Hillsborough, and Pasco Counties for providing inter-local transit service as an interim step toward a regional approach to transit service. Metropolitan Planning Organization staff should take the lead on this coordination effort, with an anticipated implementation date of January 1, 2008.

⇒ **Strategy TUS-1.9 – Link transportation to economic development and redevelopment and Livable Communities efforts.**

- A) Continued implementation of Pinellas by Design.
- B) Work with Tampa Bay Partnership to incorporate transportation issues with development initiatives.
- C) Continue to provide Transportation Impact Fee credits and concurrency mitigation for Livable Communities projects.
- D) Continue to work with Metropolitan Planning Organization to develop Livable Community planning models for code revisions.

The deliverables for this strategy would be the promotion of the Tax Increment Financing credit program and the identification of a model land development code language. The lead agency for this effort would be the Pinellas County Planning Department, with an implementation target date of January 1, 2008.

⇒ **Strategy TUS-1.10 – Develop Countywide safety plan.**

- A) Investigate and identify safety concerns relating to transit users (security, pedestrian and bicyclist safety, on-board safety).

The deliverable for this strategy will be input into a Countywide Transportation Safety Improvement Plan. The Pinellas County Public Works / Transportation Department will be responsible for developing this plan as defined in TUS-3.12 and will coordinate with Pinellas Suncoast Transit Authority to identify safety concerns. The overall safety plan shall be completed by June 30, 2007.

TUS-2 – Additional road capacity

⇒ Strategy TUS-2.1 – Develop additional capacity projects for county roads.

- A) Determine Metropolitan Planning Organization's priorities for which roads need additional capacity, how much capacity is needed, and the estimated costs to provide.
- B) Link with the Economic Development Strategic Focus Area Team to determine needs related to their goals.
- C) Identify potential funding sources and budget for project deployment in the Capital Improvement Program.
- D) Continue to advance the 118th Avenue Expressway and Roosevelt Connector projects.
- E) Metropolitan Planning Organization to continue to perform Comprehensive Plan updates.
- F) Gather information from stakeholders on transportation needs.
- G) Provide an emphasis on intersection and lower cost operational improvements.

The deliverable for this strategy will be a report of findings from the actions, with a prioritized project listing. The Metropolitan Planning Organization has the ongoing responsibility for the development of a prioritized plan for the implementation of transportation improvements in the county. The Metropolitan Planning Organization staff should work with implementing agencies (including Pinellas County Public Works and the local municipalities) to determine the extent of improvements necessary; in some cases, intersection improvements and lower cost traffic engineering improvements may eliminate the need for higher cost corridor widening projects. With the recent dramatic increases in roadway construction project costs, detailed prioritization efforts and even individual project staging will provide the greatest return on investment from the various Capital Improvement Program projects. A review of current Metropolitan Planning Organization defined projects to confirm prioritization levels and to identify possible staging opportunities should be developed by February 28, 2007, to permit input into the coming year's Capital Improvement Program process. Pinellas County Public Works will take the lead on coordinating this effort.

⇒ Strategy TUS-2.2 – Work with Florida Department of Transportation on expansion of the Florida Intrastate Highway System and Strategic Intermodal System, particularly the 118th Avenue corridor.

- A) Continue to express desire in expanding both the Florida Interstate Highway System and Strategic Inter-modal System in Pinellas County to the Florida Department of Transportation, through both direct contact and by way of the Metropolitan Planning Organization.
- B) Identify any factors that could help sway a decision in county favor.
- C) Coordinate with the Metropolitan Planning Organization's Long Range Transportation Plan for federal funding allocations.

The deliverable for this strategy will be feedback from Florida Department of Transportation on potential expansions in Florida Intrastate Highway System and Strategic Inter-modal System designations within Pinellas County. The Director of Transportation for Pinellas County Public Works will coordinate with the Florida Department of Transportation to make sure that major corridors within Pinellas County are considered for inclusion in the Florida Intrastate Highway System and the Strategic Intra-modal System. The 118th Avenue corridor has already been indicated a strong candidate for Strategic Intra-modal System designation by Florida Department of Transportation. The Metropolitan Planning Organization staff should also facilitate Metropolitan Planning Organization input into the designation process. This effort is already underway and shall continue as necessary.

⇒ **Strategy TUS-2.3 – Consider local match / seed funding to leverage state funds for major projects. Continue to pursue federal earmarks. Continue efforts to increase the state’s rate of return on federal funding.**

- A) Identify and pursue opportunities for joint funding, including potential sources and strategies for local matches.
- B) Request federal earmarks as appropriate to assist in advancing projects.
- C) Support legislative activities to increase the return from federal fuel taxes to the state.

The deliverable for this strategy will be the development and implementation of a funding strategy plan for future road projects. It is important to identify funding strategies in advance and lay the groundwork for earmarks and grant requests well in advance of the notification of grant availability. Coordination with the Florida Department of Transportation is critical to the most effective targeting of requests. The Pinellas County Public Works / Transportation department and the Pinellas County Planning Department shall work together to identify a funding strategy; this effort should be performed in conjunction with the efforts of TUS-2.1. In addition, both Pinellas County Board of County Commissioners and the Metropolitan Planning Organization should continue their efforts to support an increase in the return of federal fuel taxes to the state.

⇒ **Strategy TUS-2.4 – Pursue federal and state grants. Explore public-private partnerships. Consider Tax Increment Financing increases. Consider gas taxes and sales taxes.**

- A) Identify and pursue opportunities for grants and joint funding, including potential sources and strategies for local matches.
- B) Consider increases in Transportation Impact Fees and funding through Local Option Gas Taxes and Sales / Infrastructure taxes.

The deliverable for this strategy will be the development and implementation of a funding strategy plan for future road projects. This effort should be performed concurrently with the activities of TUS-2.3.

⇒ **Strategy TUS-2.5 – Team with Cities (combining TIF revenues, Penny funds, etc.) to construct improved roads. Consider public-private partnerships where appropriate.**

- A) Identify and pursue opportunities for grants and joint funding, including potential sources and strategies for local matches.

The deliverable for this strategy will be the development and implementation of a funding strategy plan for future road projects. This effort should be performed concurrently with the activities of TUS-2.3.

⇒ **Strategy TUS-2.6 – Expand local funding partnerships.**

- A) Identify and pursue opportunities for grants and joint funding, including potential sources and strategies for local matches.

The deliverable for this strategy will be the development and implementation of a funding strategy plan for future road projects. This effort should be performed concurrently with the activities of TUS-2.3.

⇒ **Strategy TUS-2.7 – Expand citizen engagement.**

- A) Metropolitan Planning Organization, local agencies, county, and Florida Department of Transportation work together to provide public outreach on transportation needs.
- B) Continue the use of citizen surveys to gauge public interests and concerns.

The deliverable for this strategy will be citizen input on transportation needs. The Planning Department will take the lead on this effort, with assistance from Economic Development. This will be an ongoing effort, and more detail is provided in Sections 5 and 6.

⇒ **Strategy TUS-2.8 – Continue Metropolitan Planning Organization participation.**

- A) Continue to work with the Metropolitan Planning Organization on the development and evolution of the Long Range Transportation Plan and the establishment of funding priorities.

The deliverable for this strategy will be participation with the Metropolitan Planning Organization on transportation issues. The Pinellas County Public Works / Transportation Department will continue to actively participate in Metropolitan Planning Organization activities related to the Long Range Transportation Plan and the establishment of funding priorities, using the deliverables of the previous strategies within TUS-2 as support. This will be an ongoing effort.

⇒ **Strategy TUS-2.9 – Develop regional relationships and approaches.**

- A) Continue to work with the Chairs Coordinating Committee and the Tampa Bay Partnership for identifying opportunities and funding sources.

The deliverable for this strategy will be the continued coordination with the Chairs Coordinating Committee and the Tampa Bay Partnership. This will be an on-going effort by both the Pinellas County Metropolitan Planning Organization and Planning Department staff and the Pinellas County Public Works / Transportation Department staff.

⇒ **Strategy TUS-2.10 – Link transportation to economic development and redevelopment and the Livable Communities efforts.**

- A) Continued implementation of Pinellas by Design.
- B) Work with Tampa Bay Partnership to incorporate transportation issues with development initiatives.
- C) Continue to provide Transportation Impact Fee credits and concurrency mitigation for Livable Communities projects.
- D) Continue to work with Metropolitan Planning Organization to develop Livable Community planning models for code revisions.

The deliverables for this strategy would be the promotion of the Tax Increment Financing credit program and the identification of a model land development code language; this would be included in the deliverables from TUS-1.9.

TUS-3 – Enhance existing transportation system.

⇒ Strategy TUS-3.1 – Consider Pinellas Mobility Initiative recommendations regarding Bus Rapid Transit and Trolley.

- A) Review recommendations from the Pinellas Mobility Initiative and compare with the voting response from the Board of County Commissioners on the Strategic Focus Areas and the 2005 Citizen's Survey for Pinellas County.
- B) Participate in and review recommendations from the Metropolitan Planning Organization-sponsored Bus Rapid Transit study for Pinellas County.
- C) Review existing Trolley operating statistics from Pinellas Suncoast Transit Authority and Jolly Trolley in Clearwater.

See TUS-1.1.

⇒ Strategy TUS-3.2 - Expand and improve Intelligent Transportation Systems.

- A) Continue to fund and implement the Intelligent Transportation Systems program in accordance with the Metropolitan Planning Organization plan.
- B) Continue to partner with local agencies and Florida Department of Transportation Intelligent Transportation Systems initiatives.

The deliverables for this strategy will be Intelligent Transportation Systems implementation and evaluation reports. The Pinellas County Public Works / Transportation department will lead this effort; working with the Metropolitan Planning Organization's Intelligent Transportation System committee and the participating stakeholders. The Metropolitan Planning Organization has recently completed a master plan for the deployment of the system, and this master plan should be the basis for the implementation strategies.

⇒ Strategy TUS-3.3 – Pursue federal and state funding.

- A) Consider local match / seed funding to leverage state funds for major projects.
- B) Continue to pursue federal earmarks.
- C) Continue efforts to increase the state's rate of return on federal funding.
- D) Pursue discretionary grant opportunities for Intelligent Transportation System.

See TUS-2.3 and TUS-2.4.

⇒ Strategy TUS-3.4 – Optimize County funding sources.

- A) Pursue federal and state grants.
- B) Explore Public-Private partnership opportunities.
- C) Consider increases in the Transportation Impact Fees.
- D) Consider gas taxes and sales taxes.

See TUS-2.3 and TUS-2.4.

⇒ Strategy TUS-3.5 – Expand local funding partnerships.

- A) Identify and pursue opportunities for grants and joint funding, including potential sources and strategies for local matches.

See TUS-2.3 and TUS-2.4.

⇒ **Strategy TUS-3.6 – Create countywide transit authority.**

- A) Identify any obstacles – local communities, Pinellas Suncoast Transit Authority board members.
- B) Demonstrate the advantages of countywide authority.
- C) Identify any necessary legislative action.
- D) Determine the need for a referendum.
- E) Initiate appropriate legislative actions.

See TUS-1.5.

⇒ **Strategy TUS-3.7 – Establish singular traffic control through ITS.**

- A) Continue to pursue Metropolitan Planning Organization’s Intelligent Transportation System / ATMS plan.
- B) Implement inter-local agreements for Intelligent Transportation Systems.

See TUS-3.2.

⇒ **Strategy TUS-3.8 – Expand citizen engagement.**

- A) Metropolitan Planning Organization, local agencies, county, and Florida Department of Transportation work together to provide public outreach on transportation needs.
- B) Continue the use of citizen surveys to gauge public interests and concerns.

See TUS-2.7 and Sections 5 and 6 of this business plan.

⇒ **Strategy TUS-3.9 – Continue MPO participation.**

- A) Continue to work with the Metropolitan Planning Organization on the development and evolution of the Long Range Transportation Plan and the establishment of funding priorities.

See TUS-2.8.

⇒ **Strategy TUS-3.10 – Develop regional relationships and approaches.**

- A) Continue to work with the Chairs Coordinating Committee and the Tampa Bay Partnership for identifying opportunities and funding sources.

See TUS-2.9.

⇒ **Strategy TUS-3.11 – Link transportation to economic development and redevelopment and the Livable Communities efforts.**

- A) Continued implementation of Pinellas by Design.
- B) Work with Tampa Bay Partnership to incorporate transportation issues with development initiatives.
- C) Continue to provide Transportation Impact Fee credits and concurrency mitigation for Livable Communities projects.
- D) Continue to work with the Metropolitan Planning Organization to develop Livable Community planning models for code revisions.

See TUS-2.10.

⇒ **Strategy TUS-3.12 – Develop countywide safety plan.**

- A) Implement an effective crash records system that can identify high crash locations and segments.
- B) Develop list of safety related strategies for implementation.
- C) Develop continuing list of safety improvements for implementation, prioritized by a logical means.
- D) Pursue funding for safety improvements.

The deliverables for this strategy would include an annual listing of high crash locations and segments, a list of safety strategies based on priority focus areas, a prioritized list of capital safety improvements, and Florida Department of Transportation off-system safety funding applications. The Metropolitan Planning Organization currently serves as the central repository for crash records from the various reporting agencies in the county. The Public Works / Transportation Department will coordinate with the Metropolitan Planning Organization to review and update the existing crash records system to better automate and optimize the system of identifying high crash locations and segments and to identify and prioritize safety improvements on the county's roadway system. This effort shall be completed by June 30, 2007.

⇒ **Strategy TUS-3.13 – Develop Countywide beautification plan.**

- A) Develop a countywide beautification plan for transportation facilities.
- B) Identify funding sources for implementation and maintenance.

The deliverables for this strategy will include a proposed beautification plan and proposed funding sources for implementation and maintenance. The Public Works / Transportation Department will build upon the existing median landscape program to identify means of implementing beautification enhancements along the county's highway system. Funding strategies will also be developed as part of this plan. This plan will be completed by December 31, 2007.

TUS-4 - Improve airport access and utilization

⇒ **Strategy TUS-4.1 – Expand airport marketing.**

- A) Continue to apply full time staff member promoting the St. Petersburg Clearwater International Airport.

The deliverable for this strategy will be the acquisition of new airline service and the expansion of airline service to the airport. This will be implemented by Airport staff and will be an ongoing effort throughout the timeframe of this Business Plan.

⇒ **Strategy TUS-4.2 – Pursue Federal and State funds.**

- A) Work with Federal and State funding agencies to appropriate funding for access improvements.
- B) Research ECIVIS for new grant opportunities.

The deliverables for this strategy will be the execution of grant applications by the Board of County Commissioners. This will be implemented by Airport staff and will be an ongoing effort throughout the timeframe of this Business Plan.

⇒ **Strategy TUS-4.3 – Optimize County funding sources.**

A) As the airport is an enterprise fund, no general fund or Penny for Pinellas funds are available for construction. This deliverable is not applicable.

⇒ **Strategy TUS-4.4 – Expand local funding partnerships.**

A) Continue working with the Florida Department of Transportation local district office for future funding opportunities for access improvements.

The deliverable for this strategy is to bring funding grants to the Board for execution. This will be implemented by Airport staff and will be an ongoing effort throughout the timeframe of this Business Plan.

⇒ **Strategy TUS-4.5 – Expand citizen engagement.**

A) Brainstorm methods that citizens could become involved in the process.
B) Expand and maintain airport communications with citizens.

The deliverable for this strategy is to increase airport news subscribers, update the airport website, develop and continue program committees such as the Noise Abatement Task Force, continue to hold project specific community meetings, and targeting direct and media based contacts with residents as needed for projects of various interests to neighborhoods. This will be implemented by Airport staff and will be an ongoing effort throughout the timeframe of this Business Plan.

⇒ **Strategy TUS-4.6 – Continue Metropolitan Planning Organization participation.**

A) Continue to work with the Metropolitan Planning Organization on the development of the long range transportation plan and the establishment of funding priorities.

The deliverable for this strategy will be the Metropolitan Planning Organization's continuing participation on transportation issues regarding interface with the airport. This will be facilitated by Airport staff and will be an ongoing effort throughout the timeframe of this Business Plan.

⇒ **Strategy TUS-4.7 – Develop regional relationships and approaches.**

A) Continue to work with the Chair's Coordinating Committee and the Tampa Bay Partnership for identifying opportunities and funding sources.

The deliverable for this strategy will be the continued coordination with the Chair's Coordinating Committee and the Tampa Bay Partnership. This will be facilitated by Airport staff and will be an ongoing effort throughout the timeframe of this Business Plan.

⇒ **Strategy TUS-4.8 – Link transportation to economic development and redevelopment and livable communities' efforts.**

A) Continued implementation of Pinellas by Design.
B) Work with Tampa Bay Partnership to incorporate transportation issues with development issues.
C) Continue to provide transportation fee or impact fee credits and concurrency mitigation for livable communities' projects.
D) Continue to work with the Metropolitan Planning Organization to develop livable community planning models for code revisions.

See TUS-1.9.

TUS-5 - Maintain Current Transportation Assets

⇒ Strategy TUS-5.1 – Pursue federal and state funding.

- A) Consider local match / seed funding to leverage state funds for major projects.
- B) Continue to pursue federal earmarks.
- C) Continue efforts to increase the state's rate of return on federal funding.
- D) Pursue discretionary grant opportunities for Intelligent Transportation System.

See TUS-2.3.

⇒ Strategy TUS-5.2 – Optimize County funding sources.

- A) Pursue federal and state grants.
- B) Explore Public-Private partnership opportunities.
- C) Consider increases in the Transportation Impact Fees.
- D) Consider gas taxes and sales taxes.

See TUS-2.3.

⇒ Strategy TUS-5.3 – Expand local funding partnerships.

- A) Identify and pursue opportunities for grants and joint funding, including potential sources and strategies for local matches.

See TUS-2.3.

⇒ Strategy TUS-5.4 – Expand citizen engagement.

- A) The Metropolitan Planning Organization, local agencies, county, and Florida Department of Transportation work together to provide public outreach on transportation needs.
- B) Continue the use of citizen surveys to gauge public interests and concerns.

See TUS-2.7 and Sections 5 and 6 of this Business Plan.

⇒ Strategy TUS-5.5 – Continue MPO participation.

- A) Continue to work with the Metropolitan Planning Organization on the development and evolution of the Long Range Transportation Plan and the establishment of funding priorities.

See TUS-2.8.

⇒ Strategy TUS-5.6 – Develop regional relationships and approaches.

- A) Continue to work with the Chairs Coordinating Committee and the Tampa Bay Partnership for identifying opportunities and funding sources.

See TUS-2.9.

⇒ Strategy TUS-5.7 – Link transportation to economic development and redevelopment and the Livable Communities efforts.

- A) Continued implementation of Pinellas by Design.

- B) Work with Tampa Bay Partnership to incorporate transportation issues with development initiatives.
- C) Continue to provide Transportation Impact Fee credits and concurrency mitigation for Livable Communities projects.
- D) Continue to work with Metropolitan Planning Organization to develop Livable Community planning models for code revisions.

See TUS-2.10.

⇒ **Strategy TUS-5.8 – Develop countywide safety plan.**

- A) Implement an effective crash records system that can identify high crash locations and segments.
- B) Develop list of safety related strategies for implementation.
- C) Develop continuing list of safety improvements for implementation, prioritized by a logical means.
- D) Pursue funding for safety improvements.

See TUS-3.12.

TUS-6 – Expand alternative transportation options

⇒ **Strategy TUS-6.1 – Consider Pinellas Mobility Initiative recommendations regarding Bus Rapid Transit and Trolley.**

- A) Review recommendations from the Pinellas Mobility Initiative and compare with the voting response from the Board of County Commissioners on the Strategic Focus Areas and the 2005 Citizen's Survey for Pinellas County.
- B) Participate in and review recommendations from the Metropolitan Planning Organization-sponsored Bus Rapid Transit study for Pinellas County.
- C) Review existing Trolley operating statistics from Pinellas Suncoast Transit Authority and Jolly Trolley in Clearwater.

See TUS-1.1.

⇒ **Strategy TUS-6.2 – Pursue federal and state funding.**

- A) Consider local match / seed funding to leverage state funds for major projects.
- B) Continue to pursue federal earmarks.
- C) Continue efforts to increase the state's rate of return on federal funding.
- D) Pursue discretionary grant opportunities for Intelligent Transportation System.

See TUS-2.3.

⇒ **Strategy TUS-6.3 – Optimize County funding sources.**

- A) Pursue federal and state grants.
- B) Explore Public-Private partnership opportunities.
- C) Consider increases in the Transportation Impact Fees.
- D) Consider gas taxes and sales taxes.

See TUS-2.3.

⇒ **Strategy TUS-6.4 – Expand local funding partnerships.**

A) Identify and pursue opportunities for grants and joint funding, including potential sources and strategies for local matches.

See TUS-2.3.

⇒ **Strategy TUS-6.5 – Create countywide transit authority.**

A) Identify any obstacles – local communities, Pinellas Suncoast Transit Authority board members.

B) Demonstrate the advantages of countywide authority.

C) Identify any necessary legislative action.

D) Determine the need for a referendum.

E) Initiate appropriate legislative actions.

See TUS-1.5.

⇒ **Strategy TUS-6.6 – Expand citizen engagement.**

A) The Metropolitan Planning Organization, local agencies, county, and Florida Department of Transportation work together to provide public outreach on transportation needs.

B) Continue the use of citizen surveys to gauge public interests and concerns.

See TUS-2.7 and Sections 5 and 6 of this business plan.

⇒ **Strategy TUS-6.7 – Continue MPO participation.**

A) Continue to work with the Metropolitan Planning Organization on the development and evolution of the Long Range Transportation Plan and the establishment of funding priorities.

See TUS-2.8.

⇒ **Strategy TUS-6.8 – Develop regional relationships and approaches.**

A) Continue to work with the Chairs Coordinating Committee and the Tampa Bay Partnership for identifying opportunities and funding sources.

See TUS-2.9.

⇒ **Strategy TUS-6.9 – Link transportation to economic development and redevelopment and the Livable Communities efforts.**

A) Continued implementation of Pinellas by Design.

B) Work with Tampa Bay Partnership to incorporate transportation issues with development initiatives.

C) Continue to provide Transportation Impact Fee credits and concurrency mitigation for Livable Communities projects.

D) Continue to work with Metropolitan Planning Organization to develop Livable Community planning models for code revisions.

See TUS-2.10.

TUS-7 - Improve solid waste collection in areas of need

⇒ **Strategy TUS-7.1 –Franchise solid waste haulers to ensure service quality in areas of need.**

- A) Develop neighborhood-by-neighborhood model including criteria to define feasibility of pursuing further action (implementation).
- B) Provide Notice of Intent to private haulers.
- C) Hold Public Hearing(s) per area per the Unfair Competition Act.
- D) Establish Municipal Service Benefit Units or other revenue sources in areas of need, as required.
- E) Establish service levels and bid out collection services.
- F) Establish budget per Municipal Service Benefit Units.
- G) Coordinate multiple Municipal Service Benefit Units to include combining units, as applicable.
- H) An optional strategy would be to franchise solid waste collection for all of the unincorporated area as a single Municipal Service Benefit Unit. In this option, the same actions as above would be required, except that the process would only be required one time instead of being repeated for each Municipal Service Benefit Unit, and some identified issues would be eliminated.

The deliverables for this strategy would be the process to define “area of need”, an Implementation Plan, Municipal Service Benefit Unit ordinance and bid documents for collection

⇒ **Strategy TUS-7.2– Expand curbside recycling services through franchising.**

- A) Evaluate in conjunction with TUS-7.1 for greatest viability and cost effectiveness.
- B) Evaluate recycling Municipal Service Benefit Unit for all unincorporated areas.
- C) Evaluate countywide curbside recycling program which could be funded through Solid Waste Funds.

The deliverables for this strategy would be a Municipal Service Benefit Unit ordinance (except in relation to TUS-7.2.3), inter-local agreements with municipalities, and bid documents for recycling services

⇒ **Strategy TUS-7.3– Establish program for debris management after storm event.**

- A) Annual update of current plan.
- B) Re-bid debris management (collection) contract which expires in June, 2007 (target to bid: Fall, 2006)
- C) Monitoring contract is valid through 2011 (target to re-bid in 2010).
- D) Enter into inter-local agreement with participating municipalities

The deliverables for this strategy would result in an annual updated Debris Management Plan, Debris Management Contract, and inter-local agreements with municipalities.

⇒ **Strategy TUS-7.4– Provide a means of collecting revenues to pay for solid waste collection in selected unincorporated areas where needs and demands are indicated.**

This strategy is a duplicate of strategy TUS-7-1-4. In its place, the following new strategy is inserted:

⇒ **Strategy TUS-7.4 – (NEW STRATEGY) Ensure the integrity of the solid waste management infrastructure.**

- A) Implement an asset management plan.

The deliverable for this strategy would be an asset management plan.

TUS-8 - Ensure high quality potable water that is competitive and affordable.

⇒ **Strategy TUS-8.1 – (NEW STRATEGY) Explore providing choices in quality and cost of water service.**

- A) Survey customers to ascertain customer expectations of water quality.
B) Determine feasibility of preferred products from survey and potential partners.
C) Develop a business plan for each new product to be launched
D) Launch new products

The deliverables for this strategy would be a report outlining customer expectations of water quality, a feasibility study for new products, and a business plan for each viable new product.

⇒ **Strategy TUS-8.2 (NEW STRATEGY) Explore treatment technology and designs that will enhance water quality utilizing existing infrastructure**

- A) Form a cross-functional team that includes industry experts and customers to explore new treatment technologies.

The deliverable for this strategy would be a bi-annual report that outlines potential technologies and implementation recommendations.

⇒ **Strategy TUS-8.3 (NEW STRATEGY) Explore private utility business practices that will continue to improve operational efficiencies**

- A) Contract with a private utility company to analyze utility business operations every five years.

The deliverable for this strategy would be a report outlining the current utility status in comparison to best in class utilities and recommendations for continued efficiencies.

⇒ **Strategy TUS-8.4 (NEW STRATEGY) Ensure an adequate supply of potable water is available for all existing and protected uses, while providing for the protection of the natural environment**

- A) Continue to be a leader in conservation and alternate technologies that reduce dependence on potable supplies.
B) Implement the recommendations pertaining to water supply planning and management from the Pinellas County Evaluation and Assessment Report.
C) Continue to discuss regional cost of water associated with existing water supply partnerships and its impact on local economy, wholesale customers and retail customers.
D) Provide equity in water service for unincorporated water customers served by a municipal system.

The deliverables for this strategy would be a variety of Public Education Programs, implemented Evaluation and Assessment Report recommendations, meetings with wholesale customers, an assessment report on the impact to retail customers from the potential loss of

wholesale customers, and a policy to provide equitable water services to unincorporated customers served by municipal water systems.

⇒ **Strategy TUS-8.5 – (NEW STRATEGY) Ensure the integrity of the water system infrastructure.**

A) Implement an asset management plan.

The deliverable for this strategy would be an asset management plan.

⇒ **Strategy TUS-8.6 – (NEW STRATEGY) Ensure competitive and affordable rates.**

A) Forecast wholesale and retail rates at least six years in advance and include comparative rates and value provided by other water suppliers in the region.

B) Establish water rates that are competitive and provide value consistent with best business practices of national high performance water suppliers.

The deliverables for this strategy would be a forecasted rate and rate comparison report, a schedule of rates and fees, a list of potential new products, and new service delivery approaches.

TUS-9 - Improve wastewater services

⇒ **Strategy TUS-9.1 – Develop appropriate incentives and approaches for septic tank replacement**

A) Contact the County Health Department for historical data and statistics.

B) Determine extent of problem and include Health Department representative on _____ team.

The deliverables for this strategy would be a report from the Health Department on the position and severity of the problem, an ordinance creation or modification and a possible enforcement program team with the Health Department.

⇒ **Strategy TUS-9.2 – (MODIFIED STRATEGY) Acquire and integrate separate municipal and private wastewater systems (including collection, treatment, disposal/reuse facilities) into the consolidated County sewer system in a manner mutually acceptable to system owners, customers, and the County.**

A) Submit County Capacity, Management Operation and Maintenance plan to the Florida Department of Environmental Protection by the end of FY 2010. Encourage and assist, as requested, wholesale customers and other cities to complete a Capacity, Management Operation and Maintenance analysis and plan.

B) Determine how many package plants and small systems are within County.

C) Communicate with smaller systems regarding the benefits of connecting into the County system.

The deliverable for this strategy is a plan to facilitate the acquisition and integration of small municipal and private wastewater systems.

⇒ **Strategy TUS-9.3 (NEW STRATEGY) Ensure the integrity of the wastewater system infrastructure (including reclaimed water and biosolids facilities).**

A) Implement an asset management plan.

The deliverable for this strategy would be an asset management plan.

⇒ **Strategy TUS-9.4 (NEW STRATEGY) Wastewater systems shall have sufficient capacity to meet future demands, contribute to water conservation, and not contribute to degradation of the surrounding natural environment.**

A) Implement policies of the sanitary sewer element of the Pinellas County Comprehensive Plan

B) Submit and follow through on Capacity, Management, Operation, and Maintenance report and recommendations to the Florida Department of Environmental Protection.

The deliverables for this strategy would be the various policies recommended by the Comprehensive Plan and the follow through on the Capacity, Management, Operation and Maintenance report and recommendations to the Florida Department of Environmental Protection.

TUS-10 (MODIFIED GOAL) - Identify supplemental services to stabilize the rates.

⇒ **Strategy TUS-10.1 – (MODIFIED STRATEGY) Examine ways to optimize utility revenues.**

A) Charter a cross-functional team to identify potential new revenue producing product offerings and/or business ventures.

B) Develop and implement a rate structure for stormwater services that provides sufficient revenue to meet operation, maintenance, and capital improvement requirements to prevent flooding, assure regulatory compliance, and protect current and future infrastructure investments.

The deliverables for this strategy would be a summary of viable revenue generating products with a viability analysis, a business plan for each product, and a schedule of stormwater rates and fees.

TUS-11 - Improve stormwater services and infrastructure in the unincorporated area

⇒ **Strategy TUS-11.1– Examine appropriate stormwater funding sources, including development of a stormwater utility program.**

A) Completion of Governance Study and presentation to Board of County Commissioners.

B) Phase II rate study for stormwater utility.

C) Continued pursuit of grant acquisition at the federal, state and regional level.

D) Continued pursuit of congressional allocations / appropriations.

The deliverables for these strategies would be a completed Governance Study and Phase II Rate Study. Pinellas County Public Works will be responsible for the implementation of this strategy.

⇒ **Strategy TUS-11.2– Consider a regional or countywide approach to stormwater management.**

A) This is a part of the Governance Study to be completed in TUS-4.11.

The deliverable for this strategy would be the completion of the Governance Study as outlined in TUS-4.11.

⇒ **Strategy TUS-11.3– Develop ways and means to meet federally mandated Total Maximum Daily Load requirements.**

- A) Development of Basin Management Action Plans as needed.
- B) Fine tune Total Maximum Daily Loads.
- C) Coordinate Form with Cities.

The deliverable for these strategies would be the completion of Basin Management Action Plans. Pinellas County Department of Environmental Management will be responsible for the implementation of this strategy.

⇒ **Strategy TUS-11.4– Examine impact of stormwater permitting on issues such as redevelopment.**

- A) A standing ad hoc committee to review rules as needed to address redevelopment permitting.
- B) Committee chaired and convened as needed by DRS.

The deliverable for this strategy would be recommendations for changes in the County Code. Pinellas County Public Works will be responsible for the implementation of this strategy.

⇒ **Strategy TUS-11.5- (NEW STRATEGY) Ensure the integrity of the stormwater management infrastructure.**

- A) Implement an asset management plan.

The deliverable for this strategy would be an asset management plan.

5. Transportation, Utilities and Stormwater Organizational Capacity Requirements

In order to work more effectively and more efficiently, organizational improvement opportunities need to be identified and addressed. Improvements in internal processes, identification of key stakeholders and their method of engagement, preparation for the near future, the infusion of technology, a cultural shift to focus on new priorities coupled with a willingness to do more with less, paint the canvas of the TUS SFA's near future. While these changes may be beneficial to the organization, they will not come without significant effort, major changes in how we do our work, a feeling of uncertainty and risk, and a fluctuating progress trend. These uncomfortable side-effects must be endured to earn the achievement of success in meeting our customers' expectations.

In some organizations, engaging customers, improving processes, tracking and analyzing performance, increasing employee satisfaction, and planning for the future are viewed as "other work" rather than core work essential to the success and longevity of the organization and its employees. Changing such behavior requires visionary leadership.

5.1 Internal Process Changes

There are a number of opportunities to improve internal business processes. Transportation Utilities and Stormwater Strategic Focus Area leaders need to expand the internal business process improvement opportunities identified herein, prioritize them, and tackle an improvement work load that the organization can manage. Generally speaking, the employees who execute these business processes and the employees who receive the results of these processes are the experts who can assist the Strategic Focus Area leaders in optimizing selected improvement initiatives.

Some of the opportunities for business process improvement for successful implementation of the business plan include:

5.1.1 Improved coordination of project activities and planning associated with Transportation, Utilities and Stormwater projects. Transportation, Utilities and Stormwater projects are easier to implement due to the introduction of a recurring conference to coordinate the development of joint projects. These efforts are laudable and have already had a positive effect on development of projects where all entities are served, the overall project goals are realized, and issues such as replacement of outdated and failing infrastructure from other divisions are addressed cost effectively. The citizenry is especially critical of County forces when issues such as cutting a new portion of pavement is required to facilitate construction of a project that was not coordinated with other entities. The project coordination success needs to be celebrated and expanded to include more of the employees involved in planning and designing projects in the SFA. Similarly, cooperation and coordination with other entities within County government must be accomplished in order to provide the citizenry with products that improve their quality of life.

5.1.2 Sharing resources among the departments within the Transportation Utilities and Stormwater Strategic Focus Area and between Strategic Focus Area's as needed. Some work groups have specific functions to perform on a regular basis and acquire the equipment and expertise necessary to perform these functions. Other work groups may infrequently have a need to perform the same specific function, but because the need is infrequent, the work group does not have the expertise or equipment to perform the function. Under the collaborative approach of Strategic Focus Areas structure, it should be easier to partner with another work group in the County organization who has the expertise and equipment to accomplish a needed function than to hire the expertise or rent the equipment. Currently, collaboration is difficult. There exists an opportunity to develop or improve business processes to collaboratively share expertise and equipment.

5.1.3 Enhance communications between Utilities and Public Works management. Coordination between Utilities and Public Works has already been started (section 7.1.1.). Future Transportation Utilities and Stormwater Strategic Focus Area governance addresses communications by Utilities and Public Works with respect to the completion of the business plan objectives (section 7.9).

5.1.4 Cross train new hires to provide a comprehensive understanding of the core services provided by the Transportation Utilities and Stormwater Strategic Focus Area. Whether it is an intense program prior to a new employee assuming a regular position or a once a week program over an extended time, the goal is for the employees to view their work from a higher plane, to see the relationship of their work functions to organizational objectives and alignment with the strategic plan.

5.1.5 Look at the subject of transportation from a regional perspective. Since the metropolitan area covers a number of counties and cities and many people are commuting for a variety of reasons, a regional view of transportation issues and solutions is appropriate.

5.1.6 Identify Strategic Focus Area stakeholders in the business plan matrix (action plan). By identifying other Strategic Focus Area's who are stakeholders for each deliverable, strategy or goal in the business plan matrix, a collaborative project development and budgeting approach can be adopted.

5.1.7 Cross Training of Management. It has been verified that cross-training of design staff provides for a more efficient method of production, it is also important that management staff understand the challenges and opportunities of their colleagues in other divisions. Cross training affords the opportunity for management to join together and produce projects which address many needs in one package. This is already being accomplished to some extent in Public Works due to the ongoing Succession Management training, whereby mid-level staff members are brought together and individual jobs are discussed to educate each other in the obligations, challenges and opportunities which exist in their respective departments.

5.2 Public Management Networks

The issue of Mass Transit lends itself to the creation of a Public Management Network to accelerate and enrich success. Two sub-groups would be created: a Regional Commuter Group and a Local Travel Group.

Mass Transit typically targets the needs of the commuting population by providing an attractive alternative to driving from population centers to employment centers to reduce traffic congestion on the roadways. Members of this group would include commuters, employers and governmental agencies.

The Local Travel Group may not travel great distances, but rely on alternative transportation and may have special needs. This group would address the current bus transportation system and whether the route locations, frequencies and accommodations meet the needs of current and potential customers. This group would be comprised of current users, senior citizens without vehicles, transportation disadvantaged, employers, governmental agencies, and the bicycling community.

5.3 Succession Management

This issue becomes more important as the average age and tenure of senior personnel increases. It is anticipated that we will experience a significant loss of employee knowledge regarding specific functions or locations of facilities through county employees reaching retirement age. This knowledge must be retained if county government is going to proceed efficiently. Complicating the situation is the

reduced labor pool that is expected. Implementation strategies associated with succession management include:

- Assessment of the scope and timing of the knowledge drain
- Development of knowledge management strategies;
- Identification of core competencies and development of position descriptions
- Alignment of performance appraisal system with new position descriptions
- Development of an organizational training plan
- Education of mid-level management staff;
- Documentation of key processes and procedures
- Integration and incorporation of division functions;
- Cross Training of existing staff;
- Work environment and benefit overhaul to attract new employees

5.4 Technology Support

Embracing new technology. Pen and paper are rapidly being replaced by digital systems such as email. Thoughts and strategies once relegated to project notebooks must now be integrated into project files stored on computers and recording devices. The flexibility of the organization to evolve and change will ensure a competitive position in the work environment. Education opportunities must be available for senior and mid-level staff to learn new technologies.

Use of GIS and GPS components in overall design plans. Geographic Information Systems (GIS) and Global Positioning Satellites (GPS) are the most powerful technologies in the industry today. They provide the user with precise plan development which integrates adjacent projects, improvements and overall systems in a manner which allows the user to design in a confined environment as opposed to the current strategies. Projects must be integrated into an overall concept which takes into account effects during and following construction activities for the surrounding area, not merely the proximate project site. A good example of this would be simultaneous construction projects being developed by Transportation, Utilities and Stormwater without regard to the other entities. Severe impacts to issues such as traffic would be the result and all three projects would suffer from the other activities occurring nearby. Integration of the projects into an overall Geographic Information Systems (GIS) plan would allow each entity to design its improvements in a manner that would minimize impacts to the community and allow for efficient and timely construction. Additionally, Geographic Information Systems (GIS) systems can be easily modified (database development) to include issues such as maintenance logs for particular structures and entities. This allows the user to properly schedule improvements prioritized by issues such as frequency of maintenance and provide a more cost effective overview.

Other technology needs include data sharing between stakeholders. Data is currently kept in numerous locations for specific needs. This leads to duplication of effort and rework. If data could be shared among all of those needing the information, data entry would be reduced and data availability would be increased. All data, current and historical, needs to be available and readily accessible. The ability to have the best tools could increase productivity. Faster computers, increased memory, improved software, wireless access, voice recognition and access whenever and wherever provide the greatest flexibility to an organization in a global society. The computerized control systems or SCADA for traffic, water treatment facilities, and wastewater treatment facilities must be optimized.

5.5 Future Workforce

As expressed in Succession Management (section 7.3), many current employees are nearing retirement age, have nearly 30 years invested in the retirement system, or are in the DROP program. An assessment of our current situation is paramount to retaining organizational knowledge, skills and

leadership. Compounding the challenge is the smaller labor pool that is expected in the near future and the generational differences in work environment preferences. If we are not proactive in addressing this issue, we will lose potential new employees to governmental agencies and businesses who are more progressive and competitive in meeting the wants and needs of the new labor pool.

Retention of existing employees. Current county employees, especially those who have been with the County for many years, are the most valuable asset available to county government. They possess the experience and understanding to allow the overall progression of the business plan into the future. They are actually the workers who produce the projects by which the citizens rate the effectiveness of county government. Critical efforts to retain the valuable personnel include:

- Salaries competitive with private corporations;
- Benefit packages which include health and retirement options;
- Timely monitoring of employee satisfaction and completion of improvements;
- Education of staff;
- Improvements to existing systems such as computers, copiers and printing devices that maximizes efficiency and minimizes frustrations due to complex or inefficient machine abilities;
- Yearly development of goals and objectives between senior staff and classified personnel where the employee has direct input into the process.
- Offer growth and advancement opportunities
- Ensure that the “right” people are in the “right” jobs the first time
- Provide recognition of good work
- Flexible working arrangements such as work at home, job sharing, flexible hours
- Flexible benefits including choices of child care and elder care
- Positive work environment – good facilities to work in, positive culture and sufficient resources
- Ability of employees to continue employment beyond retirement age

5.6 Organizational Culture and Values

The TUS SFA will need to create a work environment that is customer focused, is satisfying to employees, and effectively competes with other employers for new hires. A set of core values would guide all employees to consistently make sound moral and ethical decisions. For example, Utilities adopted a set of values known as **RICHFIT** to steer employee behavior and decision-making. RICHFIT is an acronym for:

- **R**espect
- **I**ntegrity
- **C**ommitment
- **H**onesty
- **F**airness
- **I**ndividual Worth
- **T**rust

These values were generated by Utilities employees during their Building Cultural Values and Trust training. The values are expressed in a poster that is found in every Utilities department and in nearly every room in which decisions are made. The poster reminds employees of the values at the heart of the organization.

These values then influence the core competencies required by the leaders and employees of the organization. The core competencies identified for the leaders of the Transportation Utilities and Stormwater Strategic Focus Area are:

- Ability to communicate
- Ability to share information with others
- Working knowledge of technical issues
- Flexibility/Open-mindedness
- Effectively manage and coordinate activities
- Ability to sell the process
- Ability to lead and motivate
- Understand the “big picture” to achieve the best benefit for the organization
- Political savvy
- Ability to stand up for subordinates
- Cooperative leader
- Integrity
- Honesty

The core competencies prescribed for the employees of the Transportation Utilities and Stormwater Strategic Focus Area are:

- Commitment
- Flexible/Open-mindedness
- Technical skills/Ability to learn
- Able to get along with others
- Team player
- Desire to advance/Ambition
- Grow professionally
- Confidence to make sound decisions
- Good communication with staff and general public
- Integrity
- Honesty
- Desire to excel
- Initiative
- Good computer skills

There are numerous similarities in the two lists of core competencies. A shift in organizational culture will be required. We will need to move to quality of service rather than “What’s in It for Me?” Empowerment will need to flow from the top down and responsibility from the bottom up, a network approach to addressing issues rather than an autonomous or silo approach, a focus on finding solutions rather than fixing blame will be required. The community will be engaged in a collaborative effort rather than combative. Strategic planning and business action plans will be the most important work rather than “other work”.

5.7 Employee Satisfaction

Employee satisfaction was measured in the Pinellas County Climate Survey in October 2004. The results have been reviewed and analyzed with the findings published in September 2006. A faster process to assess employee satisfaction and respond with completed work environment improvements would accelerate an increase in employee satisfaction.

5.8 Resources and Tools

An approach to consider is the linking of employee satisfaction results to managerial performance appraisals.

Integration of minor projects into Annual Contracts. Annual design, construction and consultant contracts provide the advantage to county staff to be able to more efficiently coordinate and produce projects. The current strategy of treating all projects the same from the perspective of competitive construction bidding and award has become inefficient. On small projects, it is often the case where it takes more time to bid and award the work than it did to design. As staff workloads increase due to additional project considerations, the ability to more efficiently move projects to construction becomes more valuable and important.

Other resources and tools not already mentioned that are needed to implement the business plan priorities include:

- Budgeting financial resources to achieve the business plan goals and strategies
- Skilled and knowledgeable managers and staff
- Performance measure tracking software
- Contracted services

5.16 Organizational Structure

To continue the cross-functional approach used in developing the Strategic Focus Area business plans, the oversight of the business plan implementation, assessment of the action plan completed milestones, and the performance monitoring of the balanced scorecard need to be addressed.

A TRUST Strategic Focus Area Steering Team is proposed. TRUST comes from TRansportation, Utilities and STormwater. The purpose of the Steering Team would be to provide a systematic and collaborative review, discussion, and acceleration of the Transportation Utilities and Stormwater Strategic Focus Area business plan implementation, action plan completion, and balanced scorecard performance trends and improvement initiatives. The team would have no more authority than that currently provided by individual position descriptions. This Steering Team would be comprised of the assistant county administrators for Transportation, Utilities and Stormwater and all of the directors in Transportation, Utilities and Stormwater. These are the key decision-makers of the Strategic Focus Area and should be the leaders who oversee and guide the business plan implementation and review processes.

Continuing the partnering and collaborative approach, designated Pinellas County Government stakeholders at decision-making or technical expert levels from outside the Transportation, Utilities or Stormwater departments need to be included as Steering Team members and may rotate their attendance as appropriate to retain synergy from the business plan development process.

Technical experts from Transportation, Utilities and Stormwater may be asked to attend the Steering Team meetings by their director or the Steering Team. The Steering Team members would be empowered to request information directly from one of the Steering Team's technical experts.

Potential Steering Team members, by virtue of their positions posted on the latest Intranet organizational charts, include: Pick Talley, Keith Wicks, Jan Herbst, Jorge Quintas, Pete Yauch, Paul Giuliani, Charles Norwood, Robert Warren, Barbara Kuhl, Tom Crandall, Bob Powell, Jim Rolston, Bob Hauser, Mike Sweet, Todd Tanberg, Tim Wiley, and Steve Carroll (17 members).

Potential designated Pinellas County Government stakeholders include directors or technical experts from the Public Safety Strategic Focus Area for Traffic Safety; the Health and Human Services SFA for Mass Transit; the Economic Development and Redevelopment and Housing SFA for Mass Transit;

and the Environment, Open Spaces, Recreation and Culture Strategic Focus Area for Airport Noise, Flooding, and Water Quality.

Other organizational structure changes that were considered include:

- The Water Resources portion of Environmental Management may fit with the Transportation Utilities and Stormwater Strategic Focus Area goals, strategies and action plans.
- Creation of a County-wide project review team similar to SAC, but focused on a strategic plan perspective to project review
- The Strategic Focus Area business plan is a roadmap to the budget
- There are more opportunities for the Board of County Commissioners and the Pinellas Suncoast Transit Authority to improve coordination.
- Data sharing among all stakeholders needing the data including Geographic Information System and a community portal.