

Pinellas County Board of County Commissioners (BCC)
BCC Assembly Room
315 Court Street, 5th Floor
Clearwater, Florida 33756

April 30, 2013

AGENDA

BUDGET INFORMATION SESSION

Citizen's Comments Will Follow Each Presentation

9:30 a.m.

1. [Office of Human Rights](#)
2. [Feather Sound Community Services District](#)
3. [Construction Licensing Board](#)
4. [Medical Examiner](#)
5. [Health Department](#)
6. [Human Resources](#)

WORK SESSION

7. [Surface Water Management](#) (30MB)

"Citizens' Comments"

Any Person Wishing to Speak During the "Citizens' Comments" Portion of the Work or Budget Information Session Agenda Must Have a Yellow Card Completed and Given to Staff at the Staff Table. The Chairman Will Call the Speakers, One by One, to the Podium to be Heard. Each Speaker May Speak up to Three (3) Minutes. Persons Who Have Been Authorized to Represent an Organization with Five (5) or More Members or a Group of Five (5) or More Persons Should Complete a Yellow Card, Submit it to Staff at the Table Located at the Front of the Board Room, and Should Limit Their Presentation to Ten (10) Minutes.

Order of Items is Subject to Change. All Times are Approximate. Recess May be Taken.

OFFICE OF HUMAN RIGHTS

The Office of Human Rights (OHR) provides the citizens of Pinellas County protection against discrimination pursuant to local, State, and Federal law. In particular, the office provides protection from discrimination based upon religion, political affiliation, race, color, age, sex, national origin, disabled/handicapped status, or sexual orientation. The Office of Human Rights enforces two sections of the Pinellas County Code, "Employment Discrimination" (Division 2, Chapter 70) and "Human Rights" (Section 2.02(e), Article 2, Pinellas County Charter). The Office of Human Rights also has Worksharing Agreements with the United States Department of Housing and Urban Development and the United States Equal Employment Opportunity Commission (EEOC). These contracts provide reimbursement to the county for case processing, training and in the case of HUD, for administration. The HUD Agreement provides additional funds for Special Enforcement Efforts such as hiring of expert witnesses and litigation costs.

0001 GENERAL FUND

Department Revenues by Fund / Account		FY13 Revised Budget (a)	FY14 Request		FY14 Request vs. FY13 Bud %	
0001	General Fund Tax Support	713,970	727,020		13,050	1.8%
	Federal Grants	129,000	129,000		0	0.0%
	Other Miscellaneous Revenue	90,250	80,750		(9,500)	-10.5%
Total Revenues & Fund Balance		933,220	936,770		3,550	0.4%
Department Expenditures by Program		FTE by Program				
0001	Office Of Human Rights Program	759,600	760,200	8.0	600	0.1%
	Fair Housing Assistance Program	173,620	176,570	2.0	2,950	1.7%
Subtotal Expenditures		933,220	936,770	10.0	3,550	0.4%
Personnel Summary						
Total FTE (Full-time equivalent positions)		10.0 (b)	10.0	10.0	0.0	0.0%

Target Reconciliation	
FY14 Budget Request Target	\$ 937,090
Target Variance	\$ (320)
FY14 Decision Package Request above target	Not Applicable

(a) FY13 Revised Budget as of February 12, 2013

(b) FY13 reflects total full-time permanent position headcount. FY14 reflects FTEs.



OFFICE OF HUMAN RIGHTS

Description:

The Office of Human Rights (OHR) provides the citizens of Pinellas County protection against discrimination in housing, employment, and places of public accommodation pursuant to local, state, and federal law. In particular, the office provides protection from discrimination based upon one's religion, race, color, age, sex, sexual orientation, national origin, or disabled/handicapped status. For persons employed within the Pinellas County Unified Personnel System, the office also provides protection from discrimination based on political affiliation.

The Office of Human Rights enforces two sections of the Pinellas County Code, "Employment Discrimination" (Division 2, Chapter 70) and "Human Rights" (Section 2.02(e), Article 2, Pinellas County Charter). The Office of Human Rights also has Work-sharing Agreements with the United States Department of Housing and Urban Development (HUD) and the United States Equal Employment Opportunity Commission (EEOC). These contracts provide reimbursement to the county for case processing, training and, in the case of HUD, for administration. The HUD Agreement provides additional funds for Special Enforcement Efforts such as hiring of expert witnesses and litigation costs.

Goals & Objectives:

- Employment:**
- 1) Close 120 Cases "Dual Filed" w/EEOC
 - 2) Reduce Inventory of Cases > 1 year old 50%
- Housing:**
- 1) For FY14, Close 80% of Cases within 100 days for Maximum HUD Reimbursement
 - 2) Increase Mediated Settlement of "Cause Cases" 100% to Reduce Litigation Cost
- Compliance:**
- 1) Investigate & Close 75% of Complaints w/in 4 weeks (including time for dept. response).
 - 2) Completion of EEO-4 Report by September 30, 2013
 - 3) Address all position justifications w/in 48 hrs.

Operating Budget Comparison:

	FY12 Actual	FY13 Adopted	FY 13 Est.	FY 14 Target	FY14 Prop.
PERSONAL SERVICES	\$ 746,138	\$817,490	\$824,167	\$830,730	\$831,400
OPERATING EXPENSES	\$ 37,050	\$104,090	\$78,500	\$106,360	\$105,360
Total Operating Budget	\$ 783,188	\$921,580	\$902,667	\$937,090	\$936,770
 Permanent F/T Positions	 10	 10	 10	 10	 10

Analysis:

The FY14 budget reflects an increase of \$15,190 - or 1.6% - from the FY13 adopted budget. Budgeting for the line item "other charges and obligations" continues to increase (\$11,500.00 increase FY 14 vs. FY 13) due to the anticipated rise in number of contested cases for which an administrative hearing or civil action will be necessary. Additionally, additional funds were budgeted for local travel to allow for investigations under our new ADA gas assistance ordinance, and to conduct regular, periodic intake hours in St. Petersburg. Notwithstanding these increases, the proposed budget is just slightly below our FY 14 target of \$937,090, and remains \$19,750 below OMB's FY 13 target of \$956,520.

FEATHER SOUND COMMUNITY SERVICES DISTRICT

The Feather Sound Community Services District (FSCSD) is a special taxing district within unincorporated Pinellas County. This special taxing district was created by a vote of the residents of Feather Sound. It was established for the purpose of providing street lighting and the acquisition, development and maintenance of recreational areas and green space for the residents of Feather Sound. The services are funded by ad valorem taxes. Property owners within the district are levied a separate millage for this purpose. The maximum millage rate that can be levied is 1.0 mill.

1082 FEATHER SOUND COMMUNITY SERVICES DISTRICT

Department Revenues by Fund / Account		FY13 Revised Budget (a)	FY14 Request		FY14 Request vs. FY13 Bud %	
1082	Ad Valorem Revenues*	109,350	112,070		2,720	2.5%
	Excess Fees - Constitutional Officers	810	760		(50)	-6.2%
	Interest Earnings	990	950		(40)	-4.0%
	Subtotal FSCSD Revenue	111,150	113,780		2,630	2.4%
	Beginning Fund Balance	225,350	188,140		(37,210)	-16.5%
Total Revenues & Fund Balance		336,500	301,920		(34,580)	-10.3%
	Millage Rate	0.5000	0.5000		0.0000	0.0%
	<i>*FY14 ad valorem revenues reflect a 2.5% increase in taxable values</i>					
Department Expenditures by Program			FTE by Program			
1082	Feather Sound Community Svcs District	150,470	117,750	n/a	(32,720)	-21.7%
	Constitutional Officers Transfers	5,100	5,660	n/a	560	11.0%
	Reserves Program	180,930	173,410	n/a	(7,520)	-4.2%
Subtotal Expenditures		336,500	296,820	0	(39,680)	-11.8%
	Less Reserves	(180,930)	(173,410)		7,520	-4.2%
Total Expenditures without Reserves		155,570	123,410		(32,160)	-20.7%
Personnel Summary						
Total FTE (Full-time equivalent positions)		0.0	0.0	0	0.0	*****

Target Reconciliation

FY14 Budget Request Target Not Applicable
 County support of the Feather Sound Community Service District is funded by a separate property tax levy apart from the General Fund.

FY14 Decision Package Request Not Applicable

FEATHER SOUND COMMUNITY SERVICES DISTRICT TOTAL BUDGET	FY13 Budget	% of Total	FY14 Request
County Portion (above)	148,070	87.1%	115,000
FSCSD Controlled Funds	21,930	12.9%	63,410
Total Budget	170,000	100.0%	178,410
FCSO Controlled Reserves Beginning Fund Balance	375,026 (b)		353,096



(a) FY13 Revised Budget as of February 12, 2013

(b) FY13 Beginning FSCSD Fund Balance from FCSO Financial Statements 9/30/2012

Department: **Feather Sound Community Services District**
Strategic Focus Area: **Environment, Open Spaces, Recreation, & Culture**

Program	Classification	Description	FY14 Total Program Allocation (\$)	FTE's *	FY13Total Program Revenue (\$)	Performance Measures
Street Lights	Essential	Rental of lighting fixtures. Electric for lights. Repair, replacement or addition of lighting fixtures.	\$90,000	0.0	see note	Adequate lighting of roadways
Greenspace Maintenance	Essential	Mowing of greenspaces. Maintenance of plants. Landscape lighting and irrigation.	\$60,000	0.0	see note	Heathly plants in greenspaces
Recreation Area Enhancements	Essential	Recreation area enhancements - Improvement of greenspace and access to waterways next to recreation area.	\$15,000	0.0	see note	
Other Administrative	Essential	Property and other insurance. Annual audit and tax preparation fees.	\$5,000	0.0	see note	n/a
SUBTOTAL - PROGRAMS:			\$170,000	0.0		
Administrative charges	Administrative	Tax Collector Fees, Full Cost Allocation	\$8,410			
Draw from FSCSD cash reserves			(\$63,410)			
SUBTOTAL - EXPENDITURES:			\$115,000	0.0		
Reserves	Administrative	Reserves	\$227,619			
GRAND TOTALS:			\$342,619	0.0		

NOTE: This budget is supported by a separate property tax levy for the Feather Sound Community Services District.

CONSTRUCTION LICENSING BOARD

The Construction Licensing Board regulates the construction and home improvement industry through uniform contractor competency licensing, code adoption and code interpretations. There are twenty-one members on the Construction Licensing Board. The Building Directors of the Cities of Clearwater, St. Petersburg and of Pinellas County are permanent members. The remaining eighteen members are appointed by the Board of County Commissioners to serve two year terms.

1071 CONSTRUCTION LICENSE BOARD FUND

Department Revenues by Fund / Account		FY13 Revised Budget (a)	FY14 Request		FY14 Request vs. FY13 Bud %	
1071	Local Business Tax	690,650	690,650		0	0.0%
	Fines & Forfeitures	388,260	388,260		0	0.0%
	Interest Earnings	5,220	2,000		(3,220)	-61.7%
	Other Miscellaneous Revenues	280	280		0	0.0%
	Subtotal Construction Licensing Board Revenue	1,084,410	1,081,190		(3,220)	-0.3%
	Beginning Fund Balance	596,050	633,620		37,570	6.3%
Total Revenues & Fund Balance		1,680,460	1,714,810		34,350	2.0%
Department Expenditures by Program		FTE by Program				
1071	CLB Licensing Board	1,005,220	1,032,830	9	27,610	2.7%
	CLB Investigations	135,380	138,080	2	2,700	2.0%
	Transfers to General Fund (0001)	0	29,460	n/a	29,460	*****
	Reserves Program	539,860	514,440	n/a	(25,420)	-4.7%
Subtotal Expenditures		1,680,460	1,714,810	11	34,350	2.0%
	Less Reserves and Transfers	(539,860)	(543,900)		(4,040)	0.7%
Total Expenditures without Reserves & Transfers		1,140,600	1,170,910		30,310	2.7%
Personnel Summary						
Total FTE (Full-time equivalent positions)		11.0 (b)	11.0	11.0	0.0	0.0%

Target Reconciliation

FY14 Budget Request Target	Not Applicable
<i>The Construction Licensing Board is 100% funded by license renewal fees, fines, and citations, with no impact to the General Fund.</i>	
FY14 Decision Package Request	Not Applicable



(a) FY13 Revised Budget as of February 12, 2013

(b) FY13 reflects total full-time permanent position headcount. FY14 reflects FTEs.

MEDICAL EXAMINER

The Medical Examiner safeguards the rights of each citizen who dies in Pinellas County by determining the cause and manner of death according to the responsibilities and obligations in Chapter 406, Florida Statutes. The Medical Examiner Department provides both forensic medicine service (investigation of sudden, unexpected or suspicious death) and forensic laboratory service (chemical and drug analyses) to Pinellas County on a contractual basis.

0001 GENERAL FUND

Department Revenues by Fund / Account		FY13 Revised Budget (a)	FY14 Request		FY14 Request vs. FY13 Bud	%
0001	General Fund Tax Support	3,430,400	3,114,760		(378,570)	-11.0%
	Federal Grants	257,390	352,560		95,170	37.0%
	State Grants	253,000	253,000		0	0.0%
	Charge for Svc - Cremation Fees	346,000	346,000		0	0.0%
	Charge for Svc - Pasco County	415,250	356,450		(58,800)	-14.2%
	Charge for Svc - Other	29,210	25,080		(4,130)	-14.1%
Total Revenues		4,731,250	4,447,850		(346,330)	-7.3%
Department Expenditures by Program		FTE by Program				
0001	Medical Examiner - Contract	4,255,450	4,225,370	-	(30,080)	-0.7%
	Medical Examiner - Non-Contract (c)	475,800	222,480	2.0	(253,320)	-53.2%
Total Expenditures		4,731,250	4,447,850		(283,400)	-6.0%
Personnel Summary						
Total FTE (Full-time equivalent positions) (d)		2.0 (b)		2.0	0	0.0%

Target Reconciliation

FY14 Budget Request Target	\$ 4,447,850
Target Variance	\$ -

FY14 Decision Package Request	Not Applicable
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(a) FY13 Revised Budget as of February 12, 2013

(b) FY13 reflects total full-time permanent position headcount. FY14 reflects FTEs.

(c) FY13 included a grant that is not included in FY14.

(d) FTE represents the two County employees who are required for the DNA lab. All others employees of the ME are employed directly by the ME.

Forensic Science Center

FY 13-14 Budget

Forensic Science Center

- Medical Examiner: Cause/Manner of Death
- Forensic Chemistry: Identify seized drugs
- Fire Debris Analysis: Detect presence of ignitable liquids
- DUI testing: Determine alcohol and drug concentrations of suspected impaired drivers
- DNA analysis: Determine DNA profile of biological samples
- Many times the results of these determinations influence criminal justice outcomes

Medical Examiner

- District Medical Examiner is appointed by the Governor
 - Contract with both Pasco and Pinellas
 - Pasco County is fee for service
 - Forensic Laboratory performs postmortem toxicology as required by FAC
 - Approaching 13 years of service



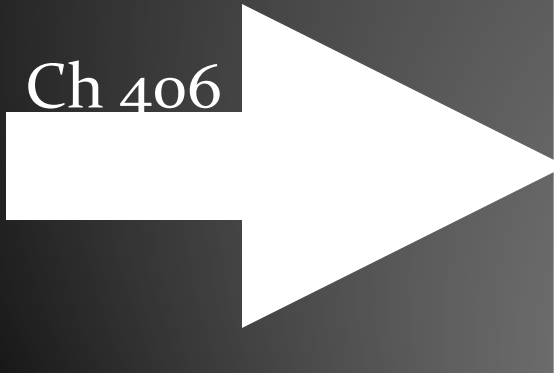
MEDICAL EXAMINER

- Accredited by the National Assoc. of Medical Examiners
- All our Medical Examiners are board certified in Forensic Pathology
- Authority to perform the investigations under FSS Ch. 406
- Minimum standards of practice enforced by FAC 11G

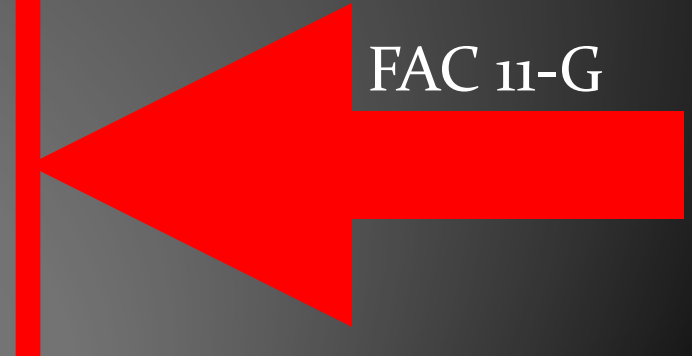
Limits of Operation

- We operate between a written set of parameters set by the State of Florida

Ch 406



FAC 11-G



Forensic Laboratory

- All laboratory staff are required to be certified
- ASCLD-LAB accreditation required by contract
- Grant funding awards (past and present) have been extensive
- Over \$300,000 in grants awarded in FY13

Forensic Laboratory DNA Section Successes



Sexual Assaults

- Multiple sexual assaults have been solved purely by DNA CODIS matches. Some solved in a matter of day.
- There was string of assaults on young females. In a number of the cases the male DNA was limited, however Y-STR's was able to link suspect to the victims.



DNA can be left on anything



Latex gloves (or pieces of) left at scene

Swabbing from clothes/hats left behind
at the scene or tracked by K-9



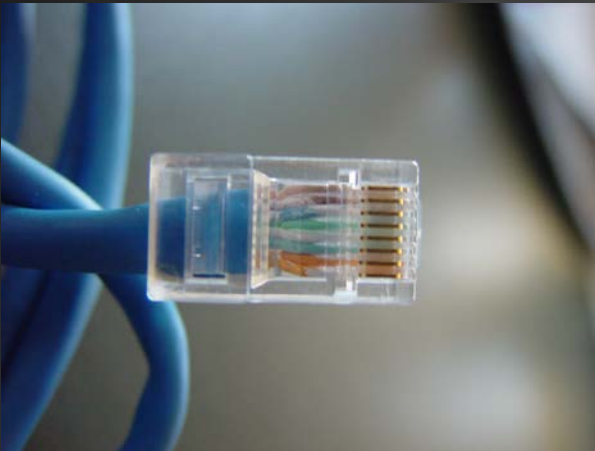


Sweat drop on the ground at the scene

DNA on ear buds of a stolen iPod



Even objects touched once



Offender DNA recovered from a cable once attached to a stolen laptop

Offender DNA recovered from sweat/smear marks on a window



Homicide

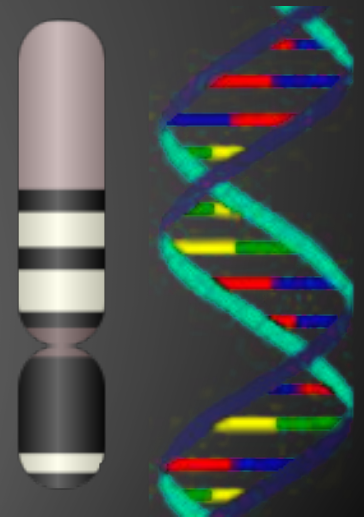
- An elderly couple was murdered in their home. The suspect tried to conceal the evidence by burning the home...when processing the scene the investigators noticed match sticks in the garbage. A DNA profile was developed which ultimately matched the suspect



Cold Case

Cold Cases

- A murder case of a teenage girl was solved after 40 years with reanalysis of evidence. Matched to offender serving prison time of another murder
- Y-STR was used to identify the suspect involved in an long unsolved case of a woman was murdered in her home.



Unidentified remains

- Full DNA profiles can be obtained from bone that is decades old.
- The remains can be returned to the family.



CODIS

- Over 1200 forensic unknowns uploaded to CODIS
 - Crimes including sexual assault, sexual crimes against children, home invasions, commercial burglaries, residential burglaries, auto theft and homicides.
- 638 CODIS hits to date
 - 450 Offender hits (identifies offender)
 - 188 Forensic hits (case to case)



Prescription Drugs



Organization of M.E. Offices

- Ch. 406 mandates only that the counties provide funding for the Medical Examiner
- Most counties choose a contractual relationship
- This arrangement is in alignment with Ch 406 and protects the taxpayers
- Our management model ensures a higher level of performance at lower cost

D6 MEDICAL EXAMINER \$/CASE

- \$2018/Case
- \$2859/Autopsy
- \$2769/Violent Death
- Violent deaths=non-natural manner and are the true measure of Medical Examiner caseload

M.E. \$/UNIT OF WORK

M.E. Office	\$/CASE	\$/AUTOPSY	\$/violent death
DISTRICT 6	2018	2859	2769
DISTRICT 13	2447	3557	4034
DISTRICT 12	2962	4212	4496
DISTRICT 17	2648	3593	4196
DISTRICT 11	4577	5520	7474
DISTRICT 9	2388	3234	3849

\$ based on cost per AUTOPSY

DISTRICT 6	\$2859	\$3,762,712
	% more	Cost of Model if applied in D6
Hillsborough	24%	\$4,680,562
Sarasota/Manatee	47%	\$5,543,631
Orlando	13%	\$4,255,950
Broward	26%	\$4,727,851
Miami/Dade	93%	\$7,264,378

\$ based on cost per AUTOPSY

DISTRICT 6	\$2859	\$3,762,712
	% more	Cost of Model if applied in D6
Hillsborough	24%	\$4,680,562
Sarasota/Manatee	47%	\$5,543,631
Orlando	13%	\$4,255,950
Broward	26%	\$4,727,851
Miami/Dade	93%	\$7,264,378

NAME ACCREDITED

Costs for FY14

- County line items out of our control
 - Increased by \$6,338
- Changed 2 full time tech positions to part time
- Reduction of one administrative assistant
- Reduced overtime by \$5,000
- Cut health care costs by \$14,000



HEALTH DEPARTMENT

The Health Department Fund accounts for the collection of local ad valorem property taxes and the subsequent distribution to the Pinellas County Health Department to fund health-related services to County residents. The majority of their budget comes from the State. The Health Department promotes and protects the health of citizens and visitors to Pinellas County through programs of disease prevention, diagnosis and treatment of disease, and environmental monitoring. Clinical services of the Health Department include child health, maternity, family planning, refugee screening, and communicable disease services. Services are available in St. Petersburg, Clearwater, Pinellas Park, Largo, and Tarpon Springs. The maximum millage rate that can be levied is 0.5 mills.

1002 HEALTH DEPARTMENT FUND

Department Revenues by Fund / Account		FY13 Revised Budget (a)	FY14 Request		FY14 Request vs. FY13 Bud %	
1002	Ad Valorem Revenues*	3,215,620	3,291,850		76,230	2.4%
	Interest Earnings	5,000	5,000		0	0.0%
	Subtotal Health Department Revenue	3,220,620	3,296,850		76,230	2.4%
	Beginning Fund Balance	159,700	314,130		154,430	96.7%
Total Revenues & Fund Balance		3,380,320	3,610,980		230,660	6.8%
	Millage Rate	0.0622	0.0622		0.0000	0.0%
<i>*FY14 ad valorem revenues are based on a 2.5% increase in taxable values</i>						
Department Expenditures by Program			FTE by Program			
1002	Health Department Program	3,184,350	3,430,430	n/a	246,080	7.7%
	Reserves Program	195,970	180,550	n/a	(15,420)	-7.9%
Subtotal Expenditures		3,380,320	3,610,980	0	230,660	6.8%
	Less Reserves	(195,970)	(180,550)		15,420	-7.9%
Total Expenditures without Reserves		3,184,350	3,430,430		246,080	7.7%
Personnel Summary						
Total FTE (Full-time equivalent positions)		0 (b)		0	0	*****

Target Reconciliation

FY13 Budget Request Target Not Applicable
 County support of the Health Department is funded by a separate property tax
 levy apart from the General Fund.

FY14 Decision Package Request Not Applicable

HEALTH DEPARTMENT TOTAL BUDGET	% of		FY14 Request
	FY13 Budget	Total	
County Portion (above)	3,184,350	7.0%	3,430,430
Direct State Support	10,608,910	23.2%	TBD
Federal/Grants/Fees/Misc	31,846,000	69.8%	TBD
Total Budget	45,639,260	100.0%	TBD



(a) FY13 Revised Budget as of February 12, 2013

(b) FY13 reflects total full-time permanent position headcount. FY14 reflects FTEs.



FLORIDA DEPARTMENT OF HEALTH PINELLAS COUNTY FY 2013 -2014 BUDGET PRESENTATION



Clearwater
Reopened Jan 2013



Mid-County



Tarpon Springs



Largo



St. Petersburg



Pinellas Park

OUR MISSION

**TO PROTECT, PROMOTE & IMPROVE THE
HEALTH OF ALL PEOPLE IN FLORIDA
THROUGH INTEGRATED STATE, COUNTY
AND COMMUNITY EFFORTS.**



PUBLIC HEALTH IN FLORIDA

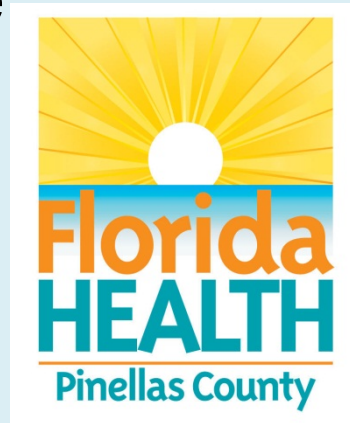
Chapter 154, F.S., states, “To strengthen this partnership, the Legislature intends that the public health needs of the several counties be provided through contractual arrangements between the State and each County.”



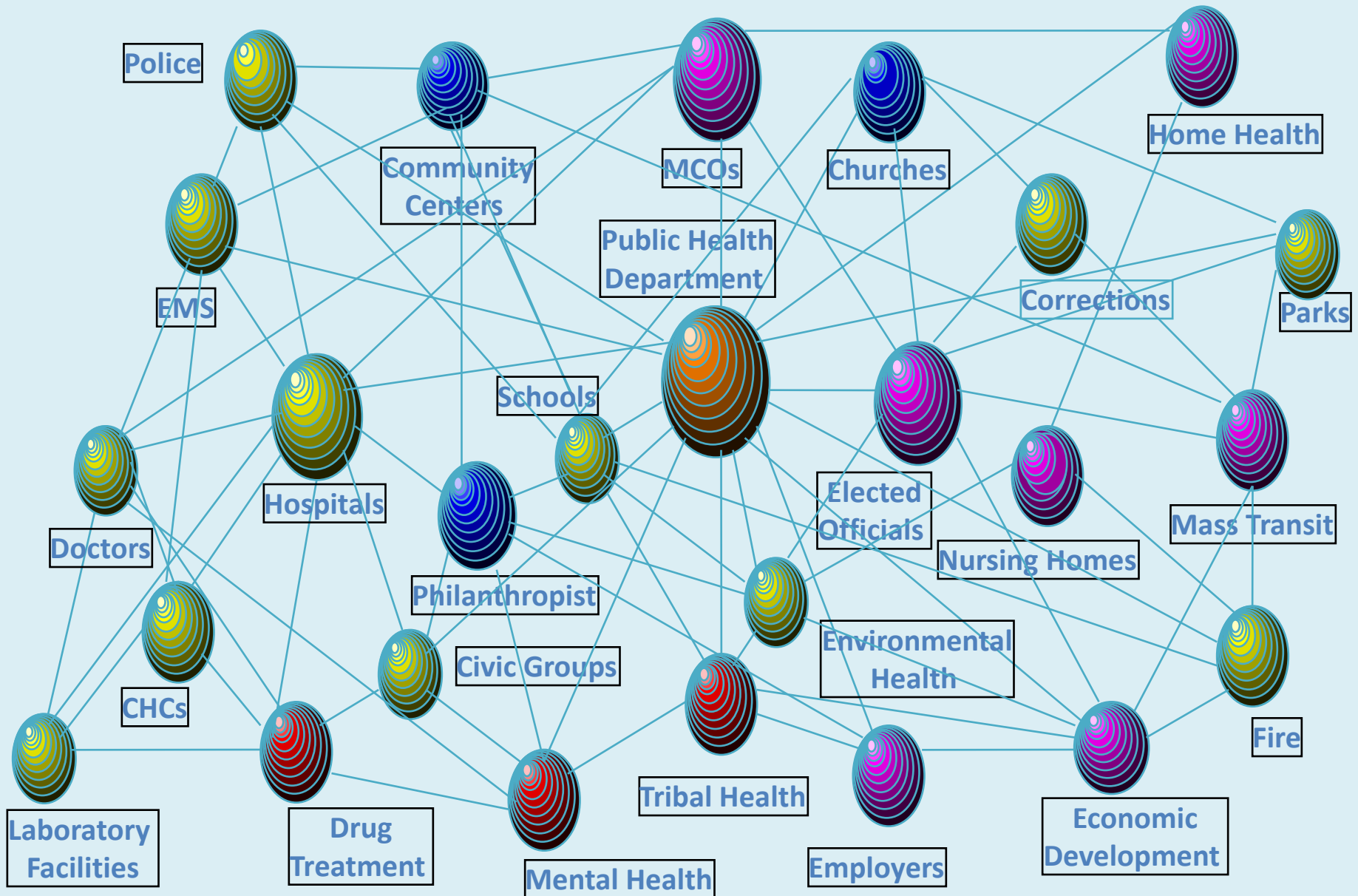
PUBLIC HEALTH IN FLORIDA

Chapter 154, F.S. requires County Health Departments to provide three Levels of Service:

- Communicable Disease Control
- Environmental Health
- Primary Care



The Public Health System



FL STATE HEALTH IMPROVEMENT PLAN 2012-2015 STRATEGIC FOCUS AREAS

1. Health Protection

- Prevent & control infectious disease
- Prevent & reduce illness, injury & death related to environmental factors
- Minimize loss of life, illness & injury from natural or man-made disasters.

FL STATE HEALTH IMPROVEMENT PLAN 2012-2015 STRATEGIC FOCUS AREAS

2. Chronic Disease Prevention

- Increase % of adults & children who are at a healthy weight.
- Reduce chronic disease morbidity & mortality.
- Reduce illness, disability & death related to tobacco use and secondhand smoke exposure.

FL STATE HEALTH IMPROVEMENT PLAN 2012-2015 STRATEGIC FOCUS AREAS

3. Community Redevelopment & Partnerships

- Integrate & assess processes to maximize partnerships
- Build & revitalize communities so people can live healthy lives.

FL STATE HEALTH IMPROVEMENT PLAN 2012-2015 STRATEGIC FOCUS AREAS

4. Access to Care

- Improve access to primary care services.
- Enhance access to preventive, restorative & emergency oral health care services.
- Reduce maternal & infant morbidity & mortality.

FL STATE HEALTH IMPROVEMENT PLAN 2012-2015 STRATEGIC FOCUS AREAS

5. Health Finance & Infrastructure

- Use health information technology to improve the efficiency, effectiveness & quality of patient care coordination, patient safety and health care outcomes.
- Assure adequate funding to reduce chronic diseases & improve health status of residents & visitors.

GOVERNOR'S HEALTH PRIORITY AREAS

- Immunization (Health Protection)
- Oral Health (Access to Care)
- Tobacco Use (Chronic Disease Prevention)

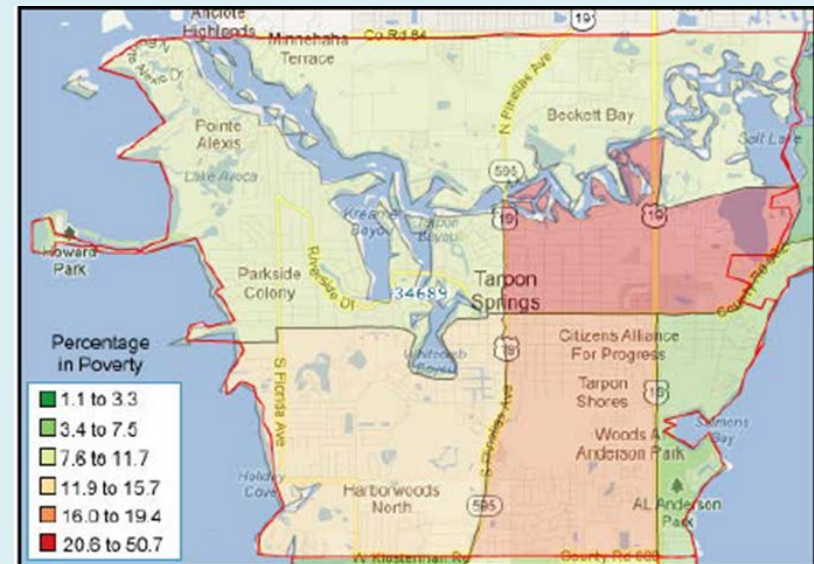
PINELLAS COUNTY FIVE AT-RISK COMMUNITIES

1. East Tarpon Springs
 2. North Greenwood
 3. Highpoint
 4. Lealman Corridor
 5. S. St. Petersburg
- Total low income population in 5 zones: 124,871
 - Served by Pinellas County Health Department: 33,619
 - Served by Community Health Centers: 22,859
 - % low income unserved: 55%



PINELLAS COUNTY AT-RISK COMMUNITIES

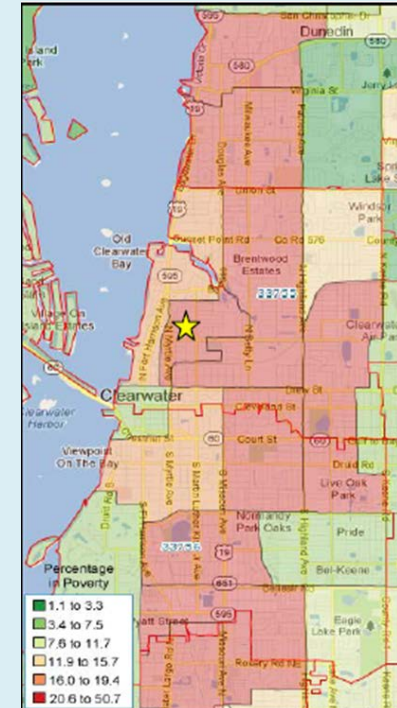
Location: 1. East Tarpon Springs



	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	PinCHD Clients	PinCHD Penetration of Low Income	FQHC + PinCHD Clients	Total Penetration of Low Income	Unservd Low Income
34689	8,276	1,286	15.5%	1,836	22.2%	3,122	37.7%	5,154
Total	8,276	1,286	15.5%	1,836	22.2%	3,122	37.7%	5,154

PINELLAS COUNTY AT-RISK COMMUNITIES

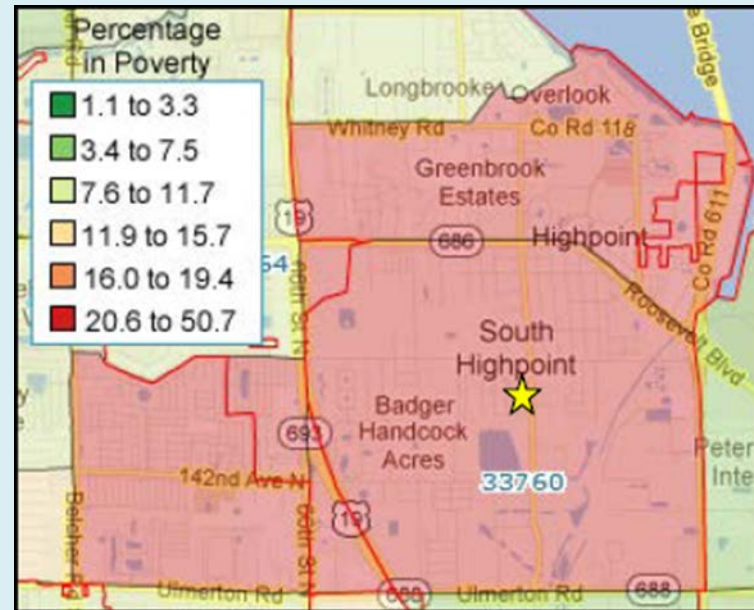
Location: 2. North Greenwood



	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	PinCHD Clients	PinCHD Penetration of Low Income	FQHC + PinCHD Clients	Total Penetration of Low Income	Unservd Low Income
33755	12,136	1,708	14.1%	3,361	27.7%	5,069	41.8%	7,067
33756	13,384	2,355	17.6%	2,718	20.3%	5,073	37.9%	8,311
Total	25,520	4,063	15.9%	6,079	23.8%	10,142	39.7%	15,378

PINELLAS COUNTY AT-RISK COMMUNITIES

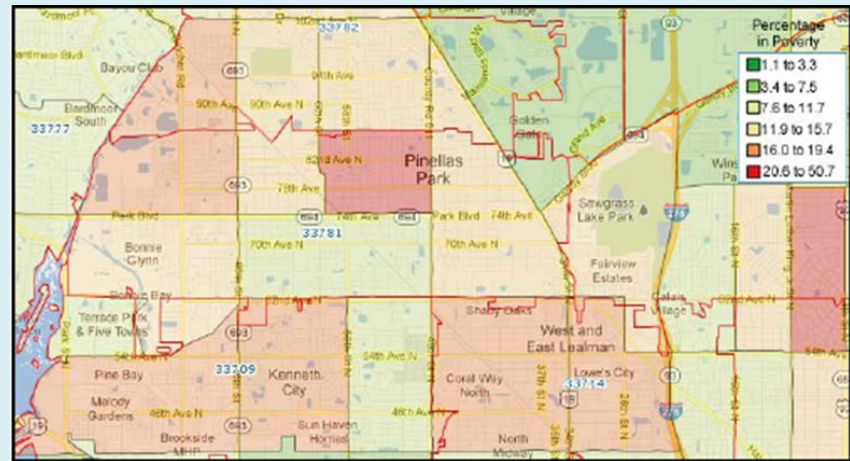
Location: 3. Highpoint



	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	PinCHD Clients	PinCHD Penetration of Low Income	FQHC + PinCHD Clients	Total Penetration of Low Income	Unserved Low Income
33760	6,117	1,506	24.6%	2,018	32.9%	3,524	57.6%	2,593
33771	9,698	1,267	13.1%	2,134	22.0%	3,401	35.1%	6,297
Total	15,815	2,773	17.5%	4,152	26.3%	6,925	43.8%	8,890

PINELLAS COUNTY AT-RISK COMMUNITIES

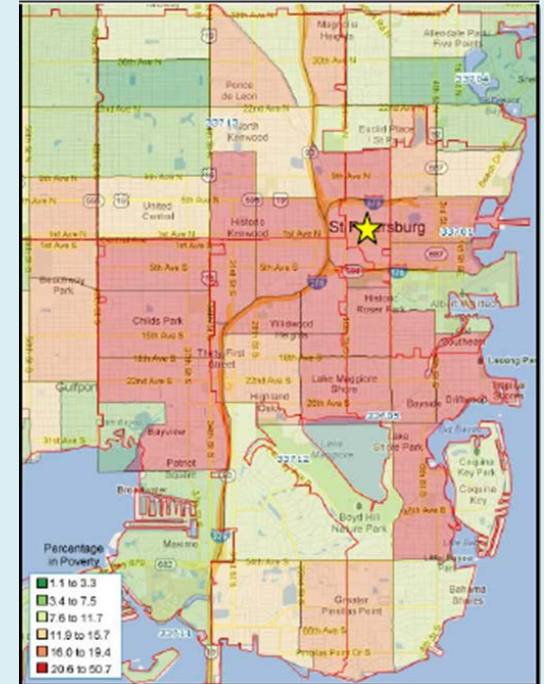
Location: 4. Lealman Corridor



	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	PinCHD Clients	PinCHD Penetration of Low Income	FQHC + PinCHD Clients	Total Penetration of Low income	Unservd Low Income
33781	9,109	2,150	23.6%	2,641	29.0%	4,791	52.6%	4,318
33714	8,760	1,091	12.5%	2,010	22.9%	3,101	35.4%	5,659
33709	9,145	1,567	17.1%	2,007	21.9%	3,574	39.1%	5,571
Total	27,015	4,808	17.8%	6,658	24.6%	11,466	42.4%	15,549

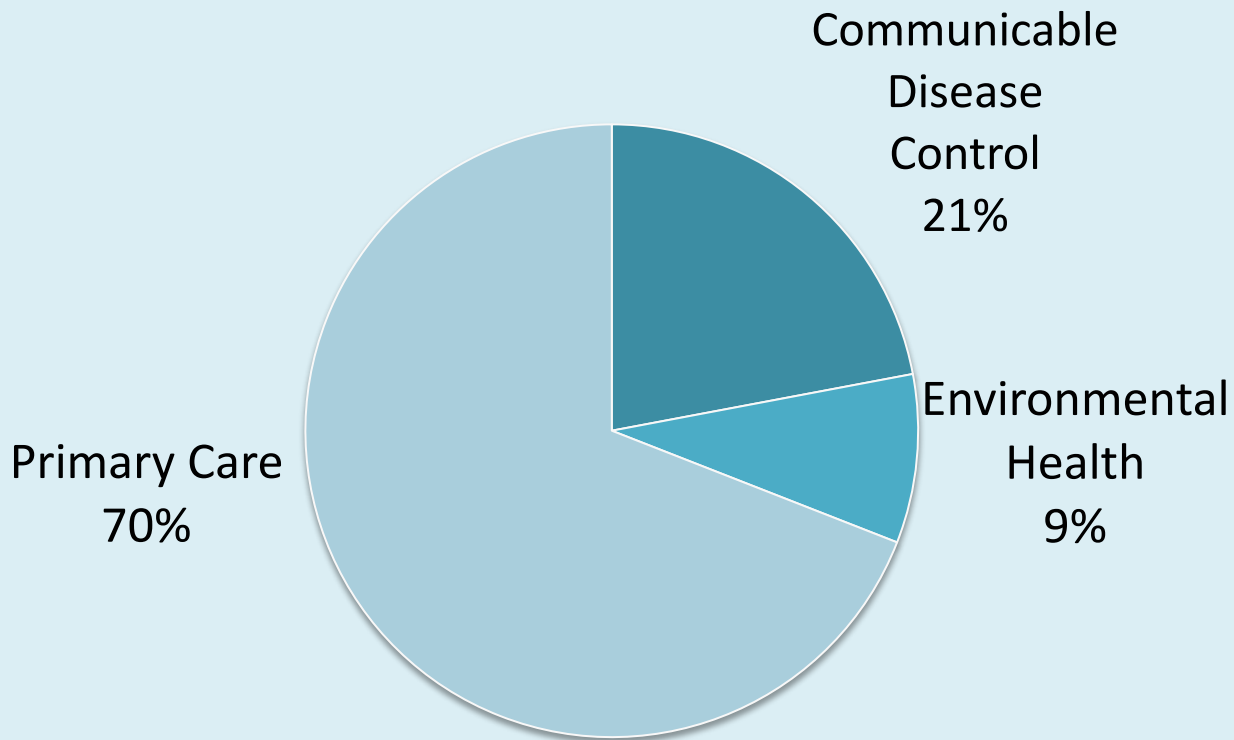
PINELLAS COUNTY AT-RISK COMMUNITIES

Location: 5. South St. Petersburg



	Low Income Population	FQHC Clients	FQHC Penetration of Low Income	PinCHD Clients	PinCHD Penetration of Low Income	FQHC + PinCHD Clients	Total Penetration of Low income	Unserved Low Income
33701	7,040	810	11.5%	1,828	26.0%	2,638	37.5%	4,402
33705	12,398	2,514	20.3%	3,645	29.4%	6,159	49.7%	6,239
33711	8,021	1,777	22.2%	2,650	33.0%	4,427	55.2%	3,594
33712	10,573	3,206	30.3%	4,023	38.0%	7,229	68.4%	3,344
33713	10,214	1,622	15.9%	2,748	26.9%	4,370	42.8%	5,844
Total	48,246	9,929	20.6%	14,894	30.9%	24,823	51.5%	23,423

BUDGET FY 2012-2013 BY SERVICE LEVEL

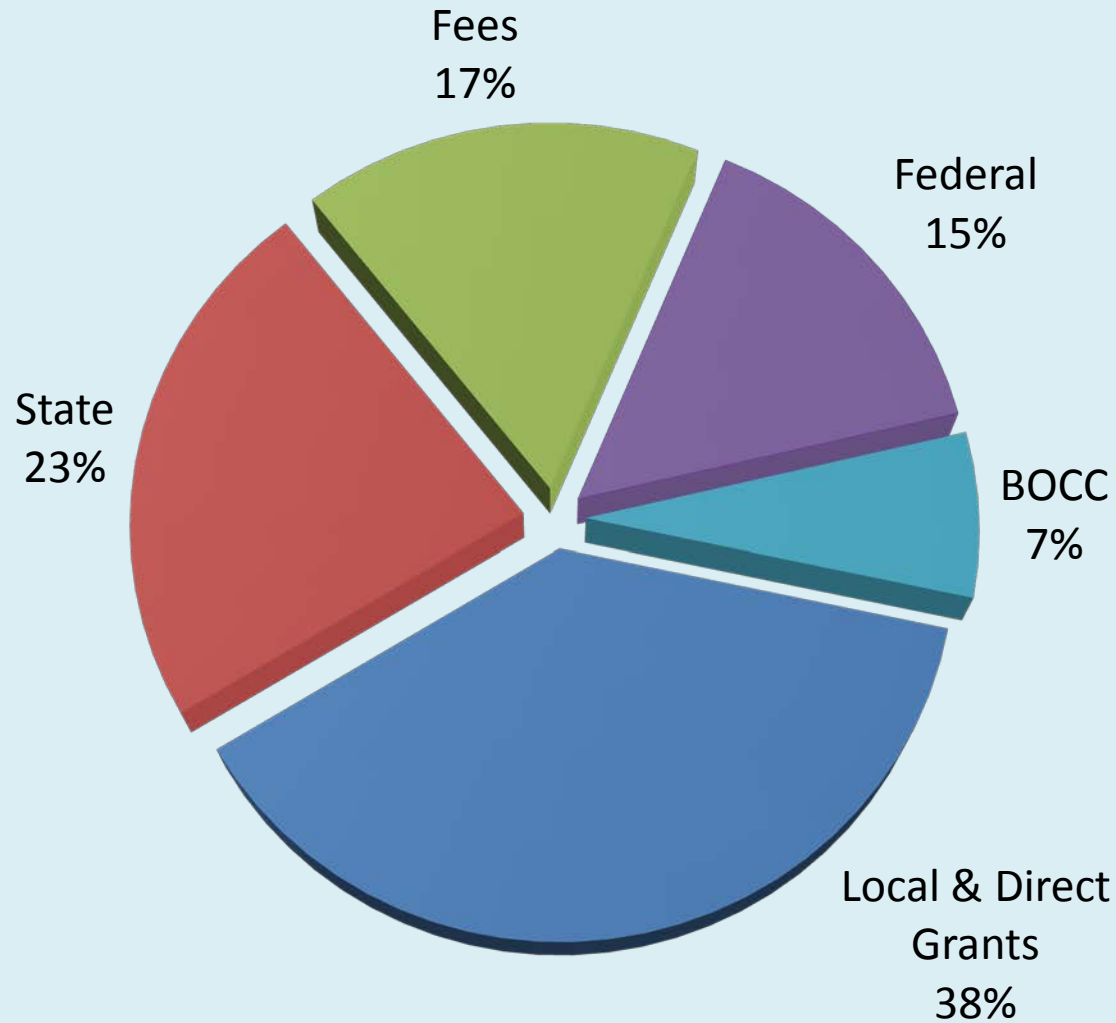


**THE BOARD OF COUNTY
COMMISSION CORE CONTRACT
ALLOCATION IS BUDGETED FOR
PRIMARY CARE SERVICES AS
DEFINED BY CHAPTER 154.**



FY 2012 - 2013 Financial Resources

\$46,120,886





COUNTY RESOURCES

7% of Total Resources

Resources are provided by the Board of County Commissioners (BOCC) through a core contract agreement for programs approved in the annual County budget.

FY 2013-2014

\$3,577,980

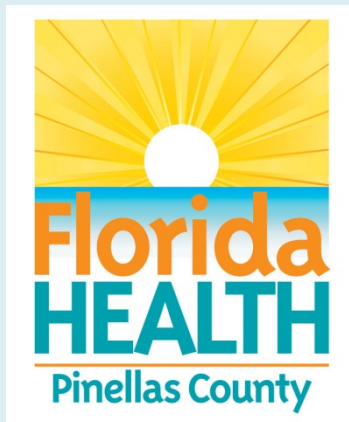
Primary Care Services
Health Fund Reserves

\$3,397,430
\$180,550



COUNTY RESOURCES

FY 2013-2014



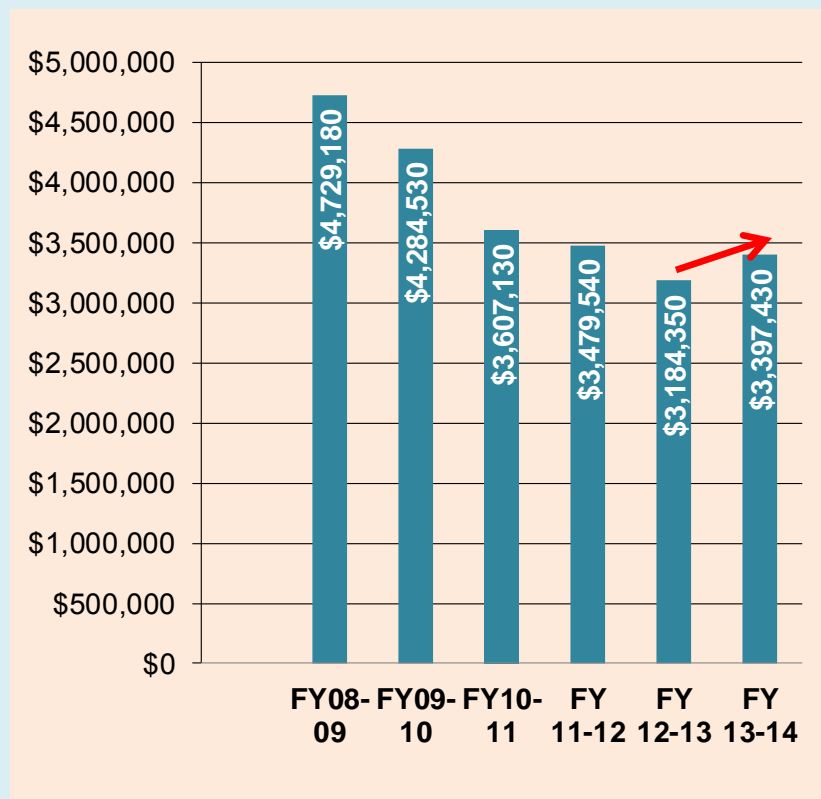
Priorities

- **Healthy Teeth Pinellas initiative**

Increase # adult dental clients serviced

- **Medical Home initiative**

Decrease # of adult clients who do not see a doctor within the past 12 months





HEALTHY TEETH PINELLAS



of Adults Clients Seen

FY 2010-2011 2,520

FY 2011-2012 2,642

FY 2012-2013* 2,950

* Based on projections



FY 2011-12 VOLUNTEER PROGRAM



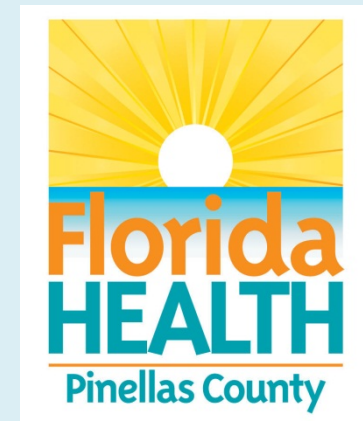
Under Sovereign Immunity

- Total # of Volunteers 955
- Total # of Volunteer Hours 28,320
- Total value of services \$3,299,502

	TOTAL NUMBER OF INDIVIDUAL VOLUNTEERS	TOTAL NUMBER OF VOLUNTEER HOURS	VALUE OF VOLUNTEER SERVICES
Local FS 110	224	3,024	\$512,430
Regional FS 766	731	25,320	\$2,787,072
TOTAL	955	28,344	\$3,299,502



ACCESS TO CARE

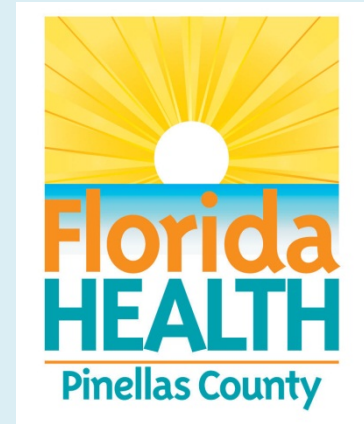


CHALLENGES

- The capacity of traditional safety net providers is decreasing
- Lack of true medical homes for many low income persons
- Poor access to dental care on the part of the low-income population, particularly the Medicaid population
- Greater need for behavioral health services
- Educating persons to use a primary care medical home when available rather than emergency rooms for primary care and an understanding the importance of preventive as well as acute care



ACCESS TO CARE

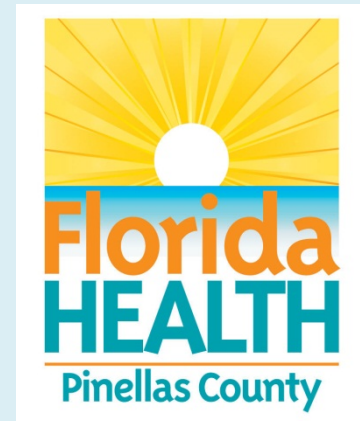


OPPORTUNITIES

- Diminishing resources have led to an increased emphasis on partnering among providers
- Managed care can be a vehicle to improve access to care, if implemented and managed properly
- There is increased recognition of the importance of good dental health on overall health
- The expanded scope of practice for Registered Dental Hygienists offers an opportunity to increase the provision of preventive dental care, the most cost-effective form of dental care
- Achieving National Public Health accreditation and Patient-Centered Medical Home recognition is necessary in order to accomplish goals



FY 2013-2014



Uncertainty in Funding Ahead

- Impact of Medicaid Reform
- Sequestration: estim. 5-7% reduction
- Reduction in State General Revenue
- Grants ending; CPPW, Seek.



HUMAN RESOURCES DEPARTMENT

The Human Resources Department provides a central personnel servicing function for the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, Office of Human Rights, Pinellas County Planning Council, Department of Business Technology Services and Pinellas Construction Licensing Board. The Human Resources Department is governed by a Personnel Board. The Personnel Board consists of seven members - four members appointed by the Appointing Authorities, two members appointed by the Employee Advisory Council and one member selected by the other six members.

0001 General FUND

Department Revenues by Fund / Account		FY13 Revised Budget (a)	FY14 Request		FY14 Request vs. FY13 Bud %	
0001	General Fund Tax Support	3,204,540	3,219,350		14,810	0.5%
Total Revenues & Fund Balance		3,204,540	3,219,350		14,810	0.5%
Department Expenditures by Program		FTE by Program				
0001	Volunteer Services	0	361,730	4.0	361,730	*****
	Employee Benefits	844,010	459,420	5.2	(384,590)	-45.6%
	Employment & Human Resources Information Systems	778,750	765,010	7.8	(13,740)	-1.8%
	Employee Relations	334,970	334,300	3.3	(670)	-0.2%
	Training & Development	352,570	431,870	4.2	79,300	22.5%
	Employee Communications (included Volunteer Svcs pr	608,600	156,690	1.5	(451,910)	-74.3%
	Employee Health Benefits Program	0	17,630	0.1	17,630	*****
	Unified Personnel System Support	285,640	359,250	2.5	73,610	25.8%
	Classification and Compensation	0	333,450	3.6	333,450	*****
Subtotal Expenditures		3,204,540	3,219,350	32.2	14,810	0.5%
Personnel Summary						
Total FTE (Full-time equivalent positions)		31 (b)		32.2	1.2	3.9%

Target Reconciliation

FY13 Budget Request Target	\$ 3,219,350
Target Variance	0

FY14 Decision Package Request above target	\$70,000
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(a) FY13 Revised Budget as of February 12, 2013

(b) FY13 reflects total full-time permanent position headcount. FY14 reflects FTEs.



HUMAN RESOURCES DEPARTMENT

Program Descriptions

Volunteer Services	Coordinates Volunteer Services Program for Unified Personnel System (UPS).
Employee Benefits	Ensures the most cost effective and reliable benefits for county employees to allow recruitment and retention. This includes Health & Dental Benefits, Retirement Plans, Disability Benefits, Employee Assistance Program, and more.
Employment & Human Resources Information Systems	Develops and administers sound recruitment policies that allow equal opportunities for employment to all citizens. Manages and coordinates the automated Human Resources Information system and its contents (OPUS). Processes new employees.
Employee Relations	Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues. Provides employee counseling. Serves as Liaison and Administrative Support for Employees' Advisory Council. Manages Performance Appraisal Program.
Training & Development	Provides In-house Training programs for all UPS employees; Internal Consulting Services to UPS organizations (Team Building, Organization Development, Leader Transition); Succession Management Program; Tuition Reimbursement Program; and Resource Library.
Employee Communications	Provides ongoing communications to employees throughout the county regarding their work place. Conducts Customer and Employee Surveys and Focus Groups. Supports Suggestion Awards program and employee Art Show.
Employee Health Benefits Program	Administers the Employee Health Benefits programs, including the Wellness center.
Unified Personnel System (UPS) Support	Implements and applies the Personnel Act; coordinates HR activities with all Appointing Authorities in the UPS; provides HR guidance to UPS organizations; provides UPS Service Awards Program.
Classification & Compensation	Provides ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees.

Decision Package Details

Request

\$70,000	5340001--Other contractual Services	Non-Recurring
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While we expect to have adequate resources to accomplish most of the strategic goals outlined below, we have included in our decision package a request for an additional non-recurring \$70,000 **for one year only** to accomplish the process improvements required for our hiring process.

Our department and the organizations we serve have identified an urgent need to streamline our present hiring process to reduce the time and effort it takes to recruit for and select for a vacancy. Our department anticipates having the capacity and the resources to accomplish this task as a result of anticipated retirements at the end of FY14.

County organizations would greatly benefit if we could establish more expedient and less cumbersome hiring processes and practices before that time. The \$70,000 would allow us to pursue changes to expedite our processes and allow for just in time hiring. With the exception for upfront money to allow the system to be established, implemented and fully operational, we expect to absorb future costs within our existing budget.



Human Resources FY2014 Budget

Peggy Rowe

Director of Human Resources

April 30, 2013

Unified Personnel System

Purpose:

- Provides equal employment opportunities
- Centralized location for county job applicants
- Eliminates discrepancies in pay scales, benefits, discipline, etc.
- Ensures merit principles are followed for appointments, retention, pay, promotions, etc.
- Eliminates the need for multiple human resources departments

UPS Members

April 2013

Board of County Commissioners	1,727
Business Technology Services	141
Clerk of the Circuit Court	547
Construction Licensing Board	9
Office of the County Attorney	33
Human Resources Department	34
Office of Human Rights	10
Pinellas Planning Council	7
Office of the Property Appraiser	120
Supervisor of Elections	32
Office of the Tax Collector	261
Total	<hr/> 2,921

UPS Environmental Stressors

- Significantly fewer permanent full-time employees
- 5 years with no merit increases for all employees
- Expanded workloads
- Continued climate of uncertainty and a heightened demand for improved, more sustainable processes.

HR Department Mission

- To work with all Appointing Authorities to recruit, develop and retain the best possible workforce.
- We support a workplace environment that provides the highest standard of quality service, reflects our diverse community, and values personal growth, fairness and cooperation.

Current State of HR

- Like other departments throughout the county, we are operating with fewer employees than in the mid 1980s.
- With less staff, we have added functions to the HR roles and responsibilities that include:
 - Retirement Counseling
 - Volunteer Services from County Administrator
 - Employee Relations
 - Increased Support to the Emergency Management Department

Human Resources Strategic Objectives

- Workforce Analysis and Planning
- Select/Hire Top Employees
- Performance Management
- Compensation System
- Volunteer Services
- Training and Development
- Revision of Personnel Rules
- Culture of Health
- Ongoing Employee Relations
- Employee Communications
- Enhanced Employee Engagement

Workforce Analysis and Planning

- Partner with Appointing Authorities and directors to determine competencies and skills needed in the next 5 years.
- Jointly ascertain resources and resource restrictions.
- Analyze the skill sets we have, will need and expect to lose through attrition and retirements.
- Do gap analysis of current employees and create development plans to assist employees attain higher performance within their current positions and better position them for future needs.

Select/Hire Top Employees

- Couple analysis of workforce bench strength with better interviewing and hiring techniques and partnering with hiring authorities to improve the process.
- To attract the best and brightest from all demographic groups, we will partner with the Diversity Initiatives' established networks to broaden our outreach efforts.
- Introduce a new, user friendly online application form that is more “just-in-time”.

Performance Management

- New options will allow for more informal, less structured performance appraisals with an elective 360 degree feature.
- The system will better facilitate two way communication to discuss shared goals, clearly defined expectations, and progress on individual development plans.
- Working with BTS, the system will allow the input of performance appraisals directly into OPUS.

Compensation System

- A critical component of effective performance management is the ability to tie compensation to specific accomplishments and demonstrated skills.
- We will recommend a new compensation system that would allow each Appointing Authority and their respective departments more latitude in rewarding individual and team performance.

Volunteer Services

- We continue to expand our recruitment efforts.
 - Add more professional level projects appropriate for undergraduate and graduate level students.
 - Broaden our technical internship program
 - Continue to grow our Ambassador Programs to bolster support for community initiatives sponsored by Pinellas County government.

- Enhance our retention efforts with volunteer celebrations, incentives, online newsletter and a new retention survey and exit survey

Training and Development

- Our master training plan reinforces learning and leadership at all levels.
 - Currently training 200 County Administrator's directors and their direct reports
 - A second wave of training beginning with mid-managers and their direct reports will cascade to all employees in the BOCC.
- The Succession Management Program offers leadership training, personal coaching, development projects and networking opportunities.
- Develop an online, "just-in-time" Training Video Library offering short vignettes on specific topics.

Revision of Personnel Rules

- We have commissioned a workgroup of employees from all levels of the organization to revise the Personnel Rules.
- The goal is to simplify the rules and make them efficient, fair, sustainable and supportive of the overall goals of the organization.

Wellness Program Effectiveness

- For employees who engaged the wellness program in both 2011 and 2012:
 - Claims costs decreased 14%.
 - Hospital admissions dropped 57%.
 - Hospital days per admission dropped 73%.
 - Primary care physician engagement is 85%, compared to 49% for non-participants.
- While overall medical plan claims cost rose 4.4% in 2012, active employee costs rose 1.1%.
- Wellness is working!

Culture of Health

- Pinellas County was recognized nationally as one of 11 award recipients for our successful wellness programs.
- We have 98% participation in our wellness program helping to improve the health of our population and mitigate the overall cost of health claims.
- An RFP is being developed to add a clinic to further enhance our culture of wellness and meet our strategic wellness plans.

Ongoing Employee Relations

- Liaison/administrative support to Employees' Advisory Council (EAC)
- Grievance counseling/assistance
- Guidance on disciplinary actions
- Informal mediation, problem solving
- Internal consulting services, interpretation of Personnel Rules and policies
- Internal investigations
- Response to unemployment claims/issues

Employee Communications

- Publish *The Pen* newsletter monthly and *Pen Extra* quarterly
- Disseminate special communications about important issues
- Employee surveys, Listening Sessions and focus groups
- Colors of Pinellas Art Show



A Special Message from Peggy Rowe

December 13, 2012

Health Plan Information Sessions Scheduled

As you may know, the dispute between United Healthcare (UHC) and BayCare Health Systems persists. We continue to closely monitor the situation and aggressively explore our options so that we can continue to provide access to high quality, affordable health care for you and your family.

We know you have questions around matters concerning continuity of care, how out-of-network services will impact your wallet, how to find alternative providers, as well as other questions. To help you become a more informed healthcare consumer we have had several meetings with employees already and we are offering **11 more Information Sessions** around the county. There, you will have the opportunity to speak with representatives of UHC and of Human Resources' Benefits staff to better understand the in-network and out-of-network benefits.

The schedule of the sessions is attached. If you choose to attend a session, you can expect them to last approximately 45 minutes. You do not need to sign up for these sessions.

We will continue to post information online on the Human Resources home page - www.pinellascounty.org/humanresources. There you will also find video messages from Ken Burke, Bob LaSala, and me.

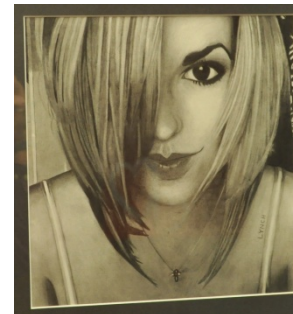
You can access information about your benefits or locate in-network providers at myuhc.com. United Healthcare member services can also help you find information about in-network providers. They can be reached at (888) 478-4752.

We will continue to send information about available resources, closely monitor the ongoing dispute, and work proactively to find long term solutions.



Peggy Rowe
Director of Human Resources

Peggy



Human Resources
Helping U Succeed

Enhanced Employee Engagement

- Continue the Employee Listening Sessions to encourage employees to voice concerns and suggest ideas.
- Conduct a biennial Employee Survey to measure various aspects of employee satisfaction and engagement.
- Enhance our social media capacity to disseminate information and solicit input from employees and volunteers
- We will also restructure, modernize and revitalize our service award program.

Budget Target and Requests

Program	Personal Services	Operational budget	FY14 Totals
Employee Benefits	\$451,500	\$7,920	\$459,420
Employment & Human Resources Information System	\$665,250	\$99,760	\$765,010
Employee Relations	\$321,270	\$13,030	\$334,300
Training & Development	\$409,010	\$22,860	\$431,870
Employee Communications	\$150,580	\$6,110	\$156,690
Employee Health Benefits Program	\$17,630	-0-	\$17,630
Unified Personnel System Support	\$292,830	\$66,420	\$359,250
Classification and Compensation	\$332,290	\$1,160	\$333,450
Volunteer Services	\$329,700	\$32,030	\$361,730
Total	\$2,970,060	\$249,290	\$3,219,350

Request Above Budget Target

- An additional non-recurring \$70,000 to accomplish the process improvements required for our hiring process
 - Our department and the organizations we serve have identified the urgent need to streamline our current hiring process to reduce recruitment and selection time for a vacancy.
 - The \$70K will expedite implementation of a less cumbersome hiring process that would allow for “just-in-time” hiring.

Looking Ahead

- **Employee performance recognition and talent management**
 - Collaborate with departments to create career ladders
 - Match cost effective reward structure with UPS strategic objectives, e.g. wellness incentive program
- **Support reorganization and merger initiatives**
 - Align skills/qualifications with current and future business requirements
- **Continue to align our program in support of the strategic objectives of the 11 Appointing Authorities**