

COMMUNICATIONS

The Department of Communications provides Pinellas County Government effective communication tools and creative services to inform the public of county government issues, activities and services. The Department maintains media relations and coordinates public events, and public outreach programs. Video production, webcasting, graphics, photography, digital imaging, and high-quality communication assistance with all written public information materials is provided to the Board of County Commissioners, Administration, 25 county departments, their divisions and agencies. The Department operates Pinellas County's 24-hour television station, Pinellas 18, and is also responsible for emergency communications. Access Pinellas is provided through facilities, equipment and staff support. Community outreach is also achieved by the efforts of the Citizen Service Center, Volunteer Services, Government on the Go, and Pinellas Citizen University. The FY04 budget reflects a consolidation of communications positions throughout the County to improve the efficiency and effectiveness of services.

| Department Expenditures By Cost Center | FY03 Actual | FY04 Budget | FY05 Request |
|---|--------------------|--------------------|---------------------|
| 4301000 PUBLIC AFFAIRS | 1,863,917 | 2,456,680 | 2,851,830 |
| 4302000 PUBLIC ACCESS | 198,303 | 223,760 | 324,400 |
| Total | 2,062,220 | 2,680,440 | 3,176,230 |

| Department Expenditures By Fund | FY03 Actual | FY04 Budget | FY05 Request |
|--|--------------------|--------------------|---------------------|
| 0101 GENERAL FUND | 2,062,220 | 2,680,440 | 3,176,230 |
| Total | 2,062,220 | 2,680,440 | 3,176,230 |

Personnel Summary

| | | |
|---------------------------|----|----|
| Total Permanent Positions | 42 | 42 |
|---------------------------|----|----|

COMMUNICATIONS

| Summary | FY03 Actual | FY04 Budget | FY05 Request |
|--------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 1,795,323 | 2,427,670 | 2,613,600 |
| OPERATING EXPENSES | 197,845 | 215,970 | 304,730 |
| CAPITAL OUTLAY | 69,052 | 36,800 | 257,900 |
| Total | 2,062,220 | 2,680,440 | 3,176,230 |

| Account# Account Name | FY03 Actual | FY04 Budget | FY05 Request |
|--|------------------|------------------|------------------|
| 5110000 EXECUTIVE SALARIES | 303,088 | 271,390 | 341,310 |
| 5120000 REGULAR SALARIES & WAGES | 1,078,506 | 1,576,710 | 1,627,230 |
| 5140000 OVERTIME | 216 | 0 | 0 |
| 5200000 EMPLOYEE BENEFITS | 413,513 | 579,570 | 645,060 |
| PERSONAL SERVICES | 1,795,323 | 2,427,670 | 2,613,600 |
| 5310000 PROFESSIONAL SERVICES | 27,819 | 30,000 | 30,000 |
| 5340000 OTHER CONTRACTUAL SERVICES | 14,548 | 0 | 30,000 |
| 5365000 INTRGOV SVCS-RISK FINANCING | 14,520 | 50,140 | 55,670 |
| 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 3,958 | 8,330 | 7,530 |
| 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 3,400 | 5,330 | 6,230 |
| 5400000 TRAVEL AND PER DIEM | 6,593 | 5,770 | 15,800 |
| 5410000 COMMUNICATION SERVICES | 7,285 | 9,800 | 10,980 |
| 5440000 RENTALS AND LEASES | 15,134 | 18,560 | 23,040 |
| 5460000 REPAIR & MAINTENANCE SVCS | 17,523 | 19,640 | 28,450 |
| 5470000 PRINTING AND BINDING | 6,000 | 7,800 | 8,340 |
| 5480000 PROMOTIONAL ACTIVITIES | 1,530 | 3,300 | 4,000 |
| 5490000 OTHR CURRENT CHGS&OBLIGAT | 1,611 | 0 | 0 |
| 5510000 OFFICE SUPPLIES | 57,359 | 32,000 | 44,000 |
| 5520000 OPERATING SUPPLIES | 16,940 | 22,000 | 37,090 |
| 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 3,625 | 3,300 | 3,600 |
| OPERATING EXPENSES | 197,845 | 215,970 | 304,730 |
| 5630000 IMPROVMNTS OTHR THAN BLDG | 18,480 | 0 | 0 |
| 5640000 MACHINERY AND EQUIPMENT | 50,572 | 36,800 | 257,900 |
| CAPITAL OUTLAY | 69,052 | 36,800 | 257,900 |
| Total | 2,062,220 | 2,680,440 | 3,176,230 |

PUBLIC AFFAIRS (4301000)**GENERAL FUND (0101)**

The Department of Communications' Public Affairs section is committed to providing Pinellas County Government with effective communications tools and resources to inform the public of county issues, programs and services.

| Expenditure Summary | | FY03 Actual | FY04 Budget | FY05 Request |
|----------------------------|--|--------------------|--------------------|---------------------|
| 0101 | 5110000 EXECUTIVE SALARIES | 303,088 | 271,390 | 341,310 |
| 0101 | 5120000 REGULAR SALARIES & WAGES | 954,816 | 1,435,000 | 1,470,130 |
| 0101 | 5140000 OVERTIME | 216 | 0 | 0 |
| 0101 | 5200000 EMPLOYEE BENEFITS | 372,892 | 530,410 | 589,310 |
| PERSONAL SERVICES | | 1,631,012 | 2,236,800 | 2,400,750 |
| 0101 | 5310000 PROFESSIONAL SERVICES | 27,819 | 30,000 | 30,000 |
| 0101 | 5340000 OTHER CONTRACTUAL SERVICES | 5,637 | 0 | 5,000 |
| 0101 | 5365000 INTRGOV SVCS-RISK FINANCING | 13,130 | 40,110 | 45,150 |
| 0101 | 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 3,958 | 8,330 | 7,530 |
| 0101 | 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 3,400 | 5,330 | 6,230 |
| 0101 | 5400000 TRAVEL AND PER DIEM | 5,294 | 5,370 | 14,500 |
| 0101 | 5410000 COMMUNICATION SERVICES | 6,774 | 9,000 | 10,080 |
| 0101 | 5440000 RENTALS AND LEASES | 13,095 | 15,600 | 21,000 |
| 0101 | 5460000 REPAIR & MAINTENANCE SVCS | 17,417 | 15,640 | 22,290 |
| 0101 | 5470000 PRINTING AND BINDING | 5,803 | 7,000 | 7,940 |
| 0101 | 5480000 PROMOTIONAL ACTIVITIES | 1,440 | 2,500 | 3,000 |
| 0101 | 5490000 OTHR CURRENT CHGS&OBLIGAT | 1,611 | 0 | 0 |
| 0101 | 5510000 OFFICE SUPPLIES | 50,070 | 30,000 | 43,000 |
| 0101 | 5520000 OPERATING SUPPLIES | 10,003 | 16,000 | 28,270 |
| 0101 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 3,565 | 3,000 | 3,400 |
| OPERATING EXPENSES | | 169,016 | 187,880 | 247,390 |
| 0101 | 5630000 IMPROVMNTS OTHR THAN BLDG | 18,480 | 0 | 0 |
| 0101 | 5640000 MACHINERY AND EQUIPMENT | 45,409 | 32,000 | 203,690 |
| CAPITAL OUTLAY | | 63,889 | 32,000 | 203,690 |
| Total | | 1,863,917 | 2,456,680 | 2,851,830 |

PUBLIC ACCESS (4302000)**GENERAL FUND (0101)**

This cost center accounts for the requirements necessary to support the Public Education and Government Access function. On April 2, 2001, the County opened the Central Production Studio, where Public Access TV 96 is now located. Funding is provided by local cable TV companies, Time Warner and Verizon, at a rate of 28 cents per subscriber.

| Expenditure Summary | FY03 Actual | FY04 Budget | FY05 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5120000 REGULAR SALARIES & WAGES | 123,690 | 141,710 | 157,100 |
| 0101 5200000 EMPLOYEE BENEFITS | 40,621 | 49,160 | 55,750 |
| PERSONAL SERVICES | 164,311 | 190,870 | 212,850 |
| 0101 5340000 OTHER CONTRACTUAL SERVICES | 8,911 | 0 | 25,000 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 1,390 | 10,030 | 10,520 |
| 0101 5400000 TRAVEL AND PER DIEM | 1,299 | 400 | 1,300 |
| 0101 5410000 COMMUNICATION SERVICES | 511 | 800 | 900 |
| 0101 5440000 RENTALS AND LEASES | 2,039 | 2,960 | 2,040 |
| 0101 5460000 REPAIR & MAINTENANCE SVCS | 106 | 4,000 | 6,160 |
| 0101 5470000 PRINTING AND BINDING | 197 | 800 | 400 |
| 0101 5480000 PROMOTIONAL ACTIVITIES | 90 | 800 | 1,000 |
| 0101 5510000 OFFICE SUPPLIES | 7,289 | 2,000 | 1,000 |
| 0101 5520000 OPERATING SUPPLIES | 6,937 | 6,000 | 8,820 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 60 | 300 | 200 |
| OPERATING EXPENSES | 28,829 | 28,090 | 57,340 |
| 0101 5640000 MACHINERY AND EQUIPMENT | 5,163 | 4,800 | 54,210 |
| CAPITAL OUTLAY | 5,163 | 4,800 | 54,210 |
| Total | 198,303 | 223,760 | 324,400 |