
COUNTY ADMINISTRATOR

The County Administrator's budget is presented in three separate tabbed sections: County Administrator, County Administrator-Public Works, and County Administrator-Enterprise Funds. This section presents the majority of the County Administrator's operating departments. These operating departments provide a variety of services to both the public and to other County departments. The following two tabbed sections present the Public Works Department and the Enterprise Funds: Airport, Water System, Sewer System and Solid Waste Management.

ANIMAL SERVICES

Description

The Animal Services Department is responsible for the provision of public service to the community through programs which ensure compliance with the Animal Control Ordinance. The Department maintains a high degree of public awareness of animal welfare and overpopulation issues and encourages responsible pet ownership through a vaccination program and a proactive adoption program. The department also leads the County's rabies abatement program.

Goals & Objectives

- * Coordinate the County's response to raccoon rabies epizootic, and continue the field distribution program of the oral wildlife rabies vaccine in order to maintain a barrier along the northern border of Pinellas County.
- * Increase rabies vaccination and licensure through periodic special \$1 rabies shot programs offered at shelter, special events, and continued advertising of services.
- * Extend existing services for the citizens within their communities utilizing the Mobile Medical Van "ANIMOBILE", which will include additional days in the week and Saturdays, this will be possible with additional Staff Veterinarian.
- * Implement complete transformation from the existing Wireless/Cellular Digital Packet Data (CDPD) program to an alternative source of new technology in wireless communications that will enhance the overall effectiveness of the entire system, and complete by end of FY04.
- * Implement the total integration of the in-house database software systems to include: Field Enforcement, Rabies & Bite Investigations, Customer Service areas, Veterinary Clinic Licensing, all of which will be Oracle driven.
- * E-commerce initiative proposed for pet licensing program for enhanced service to the public, resulting in considerable savings to the County.
- * Continue to promote a 3-year license to correspond with the 3-year rabies vaccination which promotes costs savings to the citizens, while maximizing protection against rabies and minimizing vaccine associated risks for their pets.
- * Continue to educate the public through public speaking engagements in regards to responsible pet ownership, how to prevent dog bites, rabies prevention, and support the Pet Professor Program which reaches approximately 1,000 Pinellas School classrooms annually, and has reached over 200,000 school children since 1985.
- * Continue to enhance working relationships and communications among the people and humane organizations related to animal care and animal welfare. This organization (Pinellas Animal Partners) includes Pinellas County Animal Services, SPCA, Humane Society, Pinellas Animal Foundation, Save our Strays, Pinellas County Veterinary Medical Society, and the St. Petersburg College Veterinary Technician Program.
- * Continue Pinellas County Animal Services Veterinary Student Externship Program. This program provides senior externship veterinary students the opportunity to work in an animal shelter environment and experience the problems of pet overpopulation first-hand, and promotes a cooperative relationship between veterinarians and animal control agencies.
- * Continue to support the St. Petersburg College Veterinary Technician Program, providing students an opportunity to perform a required amount of practical work experience in a Veterinary practice, and/or a large animal facility.
- * Continue membership and activities with the Florida Animal Control Association (FACA) which provides a venue for state animal control and humane organizations within the state to regulate the quality of animal welfare, code enforcement, exchange ideas, influence animal control and welfare legislation, and set standards for all animal control agencies and humane organizations.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Number of animals licensed / surgeries performed by Animobile	719/313	600/500	1200/600
Efficient Government	Quality of Service Delivery	Percentage of impounded animals returned to their owner (national average: dogs 16% / cats 2%)	28%/3.3%	32%/5%	32%/5%
Efficient Government	Quality of Service Delivery	Percentage of citizens satisfied with animal control services	N/A	N/A	75%
Quality of Life	Enhance Position on Quality of Life	Percentage of dogs/cats licensed vs. total estimated population	39%	40%	39%
Quality of Life	Enhance Position on Quality of Life	Number of citizens reached through education programs	4,000	6,000	20,000
Quality of Life	Quality of Service Delivery	Percentage of adoptable dogs adopted	80%	80%	85%
<i>Financial Perspective</i>					
Sufficient Revenue	Review Revenue Structure	Dollar value of volunteer services	\$45,000	\$75,000	\$73,000

ANIMAL SERVICES

<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Responses per Animal Control Officer per hour	1.019	1.3	1.2
Efficient Government	Improve Productivity	Percentage of time Priority 1 calls are responded to within 45 minutes	85%	60%	95%
Efficient Government	Improve Productivity	Avg. time to issue license through mail after receipt of renewal (days)	2 days	2 days	1 day
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of employees with ACO certification	60%	60%	70%

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$2,494,020	\$2,903,110	\$2,728,000	\$3,272,870
OPERATING EXPENSES	\$778,779	\$1,022,340	\$1,040,820	\$1,198,390
CAPITAL OUTLAY	\$69,772	\$21,000	\$36,000	\$114,000
Total Operating Budget	\$3,342,571	\$3,946,450	\$3,804,820	\$4,585,260

Permanent Full Time Positions

61

67

Analysis

The FY05 Budget reflects an increase of \$638,810 or 16.2%. This amount includes two issues totaling \$265,300, including three new Animal Control Officers to provide a higher level of code enforcement (\$201,720), and two new Animal Care Assistants in Kennel Operations to service the increasing number of animals in the facilities (\$63,580). Personal Services reflects an increase of \$369,760 or 12.7%. Of this amount, \$273,110 is for the positions identified as issues. The remaining difference is due to the impact of the annual market survey and benefits increases. Operating Expenses reflect an increase of \$176,050 or 17.2%, including a \$153,600 increase in risk charges and an increase in fleet costs of \$29,880 due to the addition of three new trucks for the new positions. Capital Outlay totals \$114,000, of which \$87,000 is related to issues for vehicles and equipment to support the new code enforcement officers.

BUILDING INSPECTION

Description

The Building Inspection Department reviews construction plans and inspects construction projects in progress at various intervals. Plans are reviewed for compliance with building, electrical, plumbing, gas, mechanical, energy, and safety codes. Pursuant to a successful review, permits are issued for construction. Once construction begins, the Building Inspection Department conducts code-required site inspections for compliance with the codes. These inspections continue until construction is completed and the building is certified for occupancy thus ensuring that buildings are constructed in a safe and sanitary manner.

Goals & Objectives

- * Implement new hardware to allow for more efficient field inspections.
- * Receive continuing education for Department inspectors to enhance the quality of inspections.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with timeliness of service	N/A	75%	75%
Efficient Government	Quality of Service Delivery	Percentage completion of Internet permitting initiative	N/A	60%	100%
Quality of Life	Enhance Position on Quality of Life	Number of people reached through Public Information program (1)	N/A	1,000	1,200
<i>Financial Perspective</i>					
Efficient Government	Review Revenue Structure	Revenues as a percentage of operating expenditures	108%	97%	92%
Sufficient Revenue	Maximize Benefit / Cost	Average cost per inspection (2)	\$35	\$37	\$37
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of inspections completed by the next working day	98%	96%	98%
Efficient Government	Improve Productivity	Percentage of commercial plan review completed within 10 working days	70%	80%	85%
Efficient Government	Improve Productivity	Percentage of scheduled quality reviews completed	90%	90%	95%
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Building	18	20	18
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Plumbing	21	18	18
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Electrical	15	18	18
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Mechanical	19	18	18
Efficient Government	Improve Information Management	Percentage completion of pilot hardware conversion / enhancement program	N/A	70%	90%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of inspectors exceeding certification requirements (biannual basis)	74%	75%	75%
Effective Government	Enhance Employee Development	Average continuing education hours per employee per two years (minimum requirement = 14 hours)	19.9	20	20

Explanatory Notes

- (1) Includes website visits, trade show contacts, and educational/training classes
 (2) Average cost only includes direct costs

BUILDING INSPECTION

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$2,865,423	\$3,197,800	\$3,018,050	\$3,392,150
OPERATING EXPENSES	\$340,510	\$315,050	\$315,970	\$327,820
CAPITAL OUTLAY	\$14,003	\$32,500	\$32,000	\$74,030
Total Operating Budget	\$3,219,936	\$3,545,350	\$3,366,020	\$3,794,000

Permanent Full Time Positions

56

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Analysis

The FY05 Budget reflects an increase of \$248,650 or 7.0%. This amount includes a total of \$161,490 for two issues, including \$101,490 for Commercial Codes Enforcement and \$60,000 for Portable Inspection Units. For Commercial Codes Enforcement, a Building Inspector II and an Office Specialist are requested to comply with Chapter 22 of the Pinellas County Code, which requires commercial buildings to be inspected for proper maintenance by the Building Official. The second issue builds on a pilot program started in FY04 to provide inspectors with portable inspection units. These wireless handheld units will allow inspectors to retrieve and update inspection information through a web based system. The new system should enhance customer service by providing on-line real time access of inspection information to the Department's customers. Personal Services shows an increase of \$194,350 or 6.1%, due to \$82,630 for the two positions above as well as \$111,720 for the annual market survey and benefits increases. Operating Expenses reflects an increase of \$12,770 or 4.1%. This amount reflects an increase in Fleet charges of \$16,790 offset by savings in various other accounts. Capital Outlay is \$74,030, of which \$60,000 is for Portable Inspection Units and \$14,030 for a vehicle for the new Commercial Codes Inspector.

COMMUNICATIONS

Description

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.

Goals & Objectives

- *Ongoing Targeted Media Relations Program.
- *Promote and enhance the County's efforts in volunteerism.
- *Create a new approach for Annual Services Report.
- *Develop DVD Archiving System to meet client demands as well as for efficient archival.
- *Live, off-site meeting Coverage.
- *Public Access: producing quarterly spots for not-for-profits.
- *Implement complete tracking system for Communications projects that will be cross-divisional and cross-platform.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Branding & Image for County	Percentage of Pinellas County University Graduates rating the program as 8-10 (excellent)	79%	84%	90%
Efficient Government	Branding & Image for County	Average Hits per month on E-Government services on County's homepage*	7,754	8,000	8,100
Efficient Government	Quality of Service Delivery	Percentage of customers rating quality of service (e.g. Writing Services, Art, TV/Video) as "very good" or "excellent"	N/A	85%	87%
Quality of Life	Enhance Position on Quality of Life	Percentage of Public Access studio utilization (measured in hours)	80%	81.5%	82.0%
Vital Economy	Enhance Bus. Retention/Recruitment	Combined rating of "very satisfied/satisfied" of TV quest survey for new business/contacts generated	70%	75%	75%
<i>Financial Perspective</i>					
Sufficient Revenue	Maximize Benefit / Cost	Dollar value of volunteer time organization-wide (in millions)	\$1.26	\$1.28	\$1.28
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of video production time per video specialist per month	93.5	94.0%	94.5%
Efficient Government	Improve Productivity	Percentage of speeches, articles, and news releases completed at better than time benchmarks	90%	93%	93.5%
Efficient Government	Improve Productivity	Hours of volunteer time organization-wide	74,050	83,600	88,000
Efficient Government	Improve Productivity	Average number of hours of programming produced each month	33	34	35
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average hours of professional development/training per employee per year	11	12.5	13

Explanatory Notes

- (1) Includes services such as writing, art, TV/video, etc.
- (2) Includes news services, webcasting, meeting schedules, newsletter, etc.
- (3) In FY03 the BCC streamlined meeting schedule resulting in fewer meetings

COMMUNICATIONS

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$1,795,323	\$2,427,670	\$2,432,440	\$2,613,600
OPERATING EXPENSES	\$197,845	\$215,970	\$240,690	\$304,730
CAPITAL OUTLAY	\$69,052	\$36,800	\$0	\$257,900
Total Operating Budget	\$2,062,220	\$2,680,440	\$2,673,130	\$3,176,230

Permanent Full Time Positions

42

42

Analysis

The FY05 Budget reflects an increase of \$495,790 or 18.5%. Personal Services increased \$185,930 or 7.7%, as a result of the annual market survey and increased benefits costs. Operating Expenses reflect an increase of \$88,760 or 41.1%, to address the FY04 reorganization requirements. Capital Outlay increased \$221,100 for the scheduled replacement to the cameras and video equipment in the Meeting Room and Assembly Room to continue broadcasting Board of County Commission meetings.

COMMUNITY DEVELOPMENT

Description

Pinellas County's Community Development Department is responsible for a variety of housing, neighborhood, and community development programs. This department operates the County Connection Centers and administers the Community Development Block Grant Program, Federal HOME Program, Emergency Shelter Grant (ESG) and the State Housing Initiatives Partnership (SHIP) Program.

Through contracts with nonprofit organizations, the department offers down payment assistance for lower and moderate-income homebuyers, low-interest rate loans for home repairs, rental property improvements and various housing services.

Working with residents and cities, Community Development also plans and implements revitalization and enhancement projects in neighborhoods and Community Redevelopment Districts. Additionally, Community Development administers Neighborhood Enhancement Grants (NEG) for the unincorporated county neighborhoods. These NEGs enable unincorporated county neighborhood groups to proactively beautify and maintain their communities.

Under the Housing Finance Authority of Pinellas County, the department administers mortgage bond programs for first-time homebuyers and multi-family rental developments.

Goals & Objectives

* Renovate old fire station in Lealman Targeted Area to be used as Neighborhood Family Center. Continue the community planning process with neighborhood residents, involving them in improvements for their future.

* Complete construction of 2nd phase of physical improvements in the Dansville Redevelopment Area; one construction phase remaining.

*Complete land assemblage in Dansville Redevelopment Area; initiate redevelopment plan for a part of Central Lealman in connection with the Brownfields Program.

*Complete first year's operation of County Connection Centers and new Neighborhood Enhancement Grant Program.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Branding & Image for County	Number of annual customers at County Connection Centers	8,714	13,000	14,000
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with their experience with the Department	92%	95%	95%
Quality of Life	Enhance Position on Quality of Life	Number of new homeownership loans	774	679	625
Quality of Life	Enhance Position on Quality of Life	Percentage of program dollars spent or encumbered on enhancing neighborhoods and redevelopment areas	69%	70.0%	65%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Percentage of loan foreclosures in housing loan portfolio	1.0%	0.7%	0.6%
Sufficient Revenue	ID Potential New Revenues	Ratio of program income to grant funds	28%	47%	30%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Timeliness of expenditures: SHIP funds (1)	100%	100.0%	100.0%
Efficient Government	Improve Productivity	Timeliness of expenditures: CDBG funds (2)	100.0%	100.0%	100%
Efficient Government	Improve Productivity	Timeliness of expenditures: HOME funds (3)	100.0%	100.0%	100.0%
Efficient Government	Improve Productivity	Percentage of new annual contracts executed by October 1st	4%	75.0%	75.0%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of core skills which more than one employee is qualified to perform	75%	75%	93%

Explanatory Notes

COMMUNITY DEVELOPMENT

- (1) State Housing Initiatives Partnership program: commit in 1 year and spent within 2 years
 (2) Community Development Block Grants: On July 1st 1.5% of grant can be carried forward
 (3) HOME program: commit in 2 years and spent within 5 years

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$1,865,667	\$2,090,400	\$2,171,440	\$2,324,100
OPERATING EXPENSES	\$2,344,729	\$3,263,150	\$3,335,100	\$3,680,170
CAPITAL OUTLAY	\$0	\$2,000	\$2,000	\$2,000
GRANTS & AIDS	\$7,814,801	\$15,705,440	\$13,139,650	\$12,924,650
PRO RATE CLEARING	(\$1,679,481)	(\$2,474,210)	(\$2,535,800)	(\$2,704,350)
RESERVES	\$0	\$0	\$0	\$7,537,520
Total Operating Budget	\$10,345,716	\$18,586,780	\$16,112,390	\$23,764,090

Permanent Full Time Positions

34

34

Analysis

The FY05 Budget, excluding reserves, reflects a decrease of \$2,360,210 or 12.7%. Personal Services increased \$233,700 or 11.2%, due to the annual market survey and escalating costs of benefits. Operating Expenses reflect an increase of \$417,020 or 12.8%, and is due to an increase in cost allocation (\$50,180); other contractual services (\$74,250) for a consultant to prepare the HUD Consolidated Plan, community development administration (\$230,140) and the relocation of the South East County Connection Center (\$63,180). Capital Outlay is budgeted at \$2,000 for miscellaneous office equipment. Grants and Aids decreased \$2.78 million or 17.7%, due to appropriating only those grant revenues anticipated for expenditure during the budget year. Remaining grant dollars are now being appropriated in reserves. Pro-Rate Clearing decreased \$230,140 or 9.3%, and is due to available administrative overhead to recover administrative costs related to Community Development activities. Reserves increased \$7,537,520 due to a change in appropriation methodology for anticipated grant dollars. Instead of appropriating the full amount of grant dollars, Community Development will appropriate those dollars anticipated for expenditure in Grants and Aids while the difference will be appropriated in Reserves.

COUNTY ADMINISTRATOR

Description

The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity, the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator directs and controls the activities of 26 departments to ensure efficient and effective delivery of services.

Goals & Objectives

- * Provide relevant, timely information to the Board of County Commissioners as required, and assist the Board in establishing policy direction and making business decisions.
- * Manage the organization within the policy framework established by the Board's Strategic Visioning sessions.
- * Assist all citizens of the County as required, and promote an acceptable quality of life.
- * Meet the County's vision of "Setting the Standard for Public Service in America".
- * Continue identifying and analyzing opportunities for improving effectiveness, efficiency, and competitiveness of County functions.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Branding & Image for County	Percentage implementation of updated and themed County logos and seal	50 %	100 %	100%
Efficient Government	Quality of Service Delivery	Percentage of citizens surveyed rating the quality of County services as "good" or "excellent"	61 %	67 %	71 %
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Ranking for long-term debt per capita among 5 comparable Florida counties* (1 = lowest, 5 = highest)	1	1	1
Efficient Government	Maximize Benefit / Cost	Ranking for property taxes per capita among 5 comparable Florida counties* (1 = lowest, 5 = highest)	1	1	1
Sufficient Revenue	ID Potential New Revenues	Percentage of Total Budget supported by non-ad valorem revenues	77.5 %	76.0 %	73.6 %
<i>Internal Process Perspective</i>					
Efficient Government	Consolidation of Functions	Percentage completion of County reorganization	75 %	100 %	N/A
Efficient Government	Consolidation of Functions	Percentage of reorganized classified employees placed elsewhere within the organization.	100 %	100 %	N/A
Efficient Government	Enhance Performance Measurement	Percentage development of key organizational performance measures of efficiency and effectiveness	50 %	85 %	95 %
Effective Government	Enhance Performance Measurement	Percentage development and deployment of County Strategic Plan and Strategy Management System	N/A	95%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Equity Diversity	Percentage of BCC workforce categories meeting diversity goals	83 %	88 %	92 %

Explanatory Notes

* Rankings compare Pinellas County with Broward, Hillsborough, Palm Beach, and Orange counties

COUNTY ADMINISTRATOR

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$1,375,915	\$1,454,200	\$1,642,950	\$1,731,810
OPERATING EXPENSES	\$49,580	\$67,530	\$69,440	\$93,360
Total Operating Budget	\$1,425,495	\$1,521,730	\$1,712,390	\$1,825,170

Permanent Full Time Positions

17

16

Analysis

The FY05 Budget reflects an increase of \$303,440 or 19.9%. Personal Services shows an increase of \$277,610 or 19.1%, due to the annualized costs associated with positions added during FY04 as well as the annual market survey and benefits increases. Operating Expenses reflects an increase of \$25,830 or 38.2%, due to an increase of \$12,320 in risk charges and various increases associated with the new positions added during FY04. The position reduction reflects the deletion of a double-encumbered Assistant County Administrator position in FY05.

CULTURE, EDUCATION, AND LEISURE

Description

Culture, Education, and Leisure includes the activities of County Extension, Florida Botanical Gardens, Heritage Village, Park Department and Airco Golf Course.

County Extension provides information and conducts educational programs in the areas of Commercial and Urban Horticulture, Natural Sciences, Family and Consumer Sciences, 4-H, Youth as Resources, Florida Yards and Neighborhoods, Urban Wildlife and Youth Mapping. The Cooperative Extension is also responsible for the operation of the Florida Botanical Gardens.

Heritage Village is a 21-acre, outdoor living history museum located within Pinewood Cultural Park. It depicts a village that represents a composite of Pinellas County history spanning about a 100 years of history interpreting both rural and urban lifestyles. The Village contains 28 historical structures. A Visitor's Center has two exhibit galleries to expand on county history topics. A historical library and archives house critical documents and photographs of the county's history and are a key resource for researchers. Gulf Beaches Historical Museum, located in St. Pete Beach's National Historic District, is a satellite of Heritage Village and is operated by the Friends of Gulf Beaches Historical Museum. The museum collects, preserves, and interprets the history of the County's barrier islands.

The Park Department oversees a regional public park system, which provides high quality services so that citizens can enjoy the beauty of natural settings and have opportunities to spend leisure time relaxing, socializing, and participating in recreational activities. The Park Department maintains 30 facilities encompassing 4,109 acres of parkland. The parks are maintained in a manner that protects the system's natural resources.

Since the County assumed the day-to-day operation of Airco Golf Course through a lease cessation in July 2001, Airco has made great strides to be competitive within the golf industry market place. The golf course consists of 120 acres of prime real estate, located adjacent to the St. Petersburg/Clearwater International Airport. It is an 18-Hole Championship Golf Course, Par 72. Off-course amenities highlight a fully stocked golf shop, full service restaurant, snack shack, and on-course beverage cart services. There is also a grass driving range with (2) practice green complexes. A private vendor, International Golf Maintenance Inc., operates the golf maintenance program. Golf lessons are available on property through a certified PGA - Class A, Independent Contractor.

Goals & Objectives

- * Operate and manage a nationally recognized park system.
- * Operate and manage special leisure facilities, including Heritage Village, the Florida Botanical Gardens, and the Airco Golf Course.
- * Provide County Extension information and educational programs in the areas of Commercial and Urban Horticulture, Natural Sciences, Family and Consumer Sciences, 4-H, Youth as Resources, Florida Yards and Neighborhoods and Urban Wildlife.
- * Continue implementation of the Board of County Commissioners initiative to provide access to active recreation through a series of sponsorships, partnerships and interlocal agreements with municipalities, non-profits, individual organizations and the Pinellas County School Board.
- * Implement comprehensive park master planning as well as organized land management plans to be better prepared to meet the growing needs of the citizens of Pinellas County.
- * Direct concession opportunities, programs, and special events that occur within Culture, Education & Leisure..
- * Coordinate park volunteer activities.
- * Streamline the facility reservation and permitting process through the use of advanced technology to improve service to over 16 million visitors annually. This initiative that will make Pinellas County parks, events, programs and services easy to access, available and customer focused.
- * Continue initiatives such as environmental based tourism and historic summer camps at Heritage Village, to offer more varied leisure experiences to residents and visitors of Pinellas County.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers rating parks program and services as "good" or "excellent"	n/a	n/a	86%
Efficient Government	Quality of Service Delivery	Percentage of visitors rating Florida Botanical Gardens as "good" or "excellent"	85%	85%	90%
Efficient Government	Quality of Service Delivery	Percentage of customers rating Heritage Village as "good" or "excellent"	n/a	70%	75%
Efficient Government	Quality of Service Delivery	Percentage of external customers satisfied with the information received from the PCE Environmental horticulture help desk and help phone line	80%	80%	90%
Effective Government	Quality of Service Delivery	Percentage of customers rating archives/library services at Heritage Village as "good" or "excellent"	n/a	80%	85%

CULTURE, EDUCATION, AND LEISURE

<i>Customer Perspective</i>					
Effective Government	Quality of Service Delivery	Percentage of teachers rating Heritage Village programs as "good" or "excellent"	n/a	75%	80%
Environmental Quality	Balance Environ. Quality w / Recreation	Number of unincorporated area residents receiving recreation reimbursements	1,667	3,250	3,575
Quality of Life	Enhance Position on Quality of Life	Percentage increase in educational 4-H youth activities	2%	2%	3%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Dollar value of recreation grants awarded to benefit unincorporated residents	1,894,148	1,845,687	1,869,918
Efficient Government	Maximize Benefit / Cost	Net Golf operating profit/loss per round	(\$3.15)	\$0.02	\$1.58
Sufficient Revenue	ID Potential New Revenues	Percentage of budget reliant upon general revenues	N/A	92.4%	93%
Sufficient Revenue	Maximize Benefit / Cost	Dollar value of volunteers department-wide - Combined total of Parks, County Extension, Florida Botanical Gardens and Heritage Village.	\$1,158,778	\$1,165,327	\$1,261,058
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Occupancy rate at Ft. Desoto campground	48%	55%	60%
Efficient Government	Improve Productivity	Percentage of public information inquiries responded to within 24 hours	N/A	95%	96%
Efficient Government	Improve Productivity	Percentage change in number of golf rounds played	-15.7%	25.89%	.93%
Efficient Government	Improve Information Management	Percentage completion of on-line park campground and shelter reservation system	0	100%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of classified employees attending 2 or more training classes a year	N/A	90%	92%
Effective Government	Enhance Employee Development	Percentage of exempt staff receiving at least 10 hours of professional development/training a year	100%	100%	100%

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$14,110,234	\$15,700,960	\$15,750,560	\$17,107,840
OPERATING EXPENSES	\$7,305,115	\$9,332,890	\$8,972,590	\$9,167,800
CAPITAL OUTLAY	\$357,849	\$15,000	\$15,950	\$306,710
GRANTS & AIDS	\$656	\$700	\$700	\$24,480
Total Operating Budget	\$21,773,854	\$25,049,550	\$24,739,800	\$26,606,830

Permanent Full Time Positions

335

331

Analysis

The FY05 Budget reflects an increase of \$1,557,280 or 6.2%. This amount includes five issues totaling \$220,530, including increased maintenance of Eagle Lake Park (\$97,100), one position for implementation of the new boat ramp parking fees (\$36,170), fifteen temporary part-time positions for fee-based instructional programs at Heritage Village (\$28,480), funds for Pinellas County to co-sponsor the 6th Annual Florida African American Heritage Celebration with the Pinellas County African American History Museum (\$35,000), and Youth as Resources (YAR) expenditures in County Extension supported by Juvenile Welfare Board grants revenue (\$23,780). Personal Services reflects an increase of \$1,406,880 or 9.0%. Of this amount, \$97,240 is for the positions identified as issues. The remaining difference is the impact of the annual market survey and benefits increases. Operating Expenses reflects a

CULTURE, EDUCATION, AND LEISURE

decrease of \$165,090 or 1.8%, which is partially offset by an additional \$45,010 for the issues. Capital Outlay totals \$306,710, which includes \$54,500 associated with the issues as well as a beach rake, a polecat lift, a half-ton truck, and miscellaneous mowers and other maintenance equipment.

DEVELOPMENT REVIEW SERVICES

Description

The Department of Development Review Services provides a single, multi-disciplinary team approach to the review of applications for land development activities to ensure the quickest, most efficient, effective and coordinated review possible in accordance with the purpose and intent of the County's Growth Management regulations.

Goals & Objectives

- * Continue to find ways to provide more efficient customer service.
- * Continue to review growth management regulations to identify and eliminate outdated or unnecessary requirements.
- * Continue to utilize employee team approach to explore service improvement for customers.
- * Update our website with increased information to allow users easier access.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with service	99%	95%	95%
Efficient Government	Quality of Service Delivery	Percentage of complaints investigated and responded to within 2 days	98%	95%	95%
Efficient Government	Quality of Service Delivery	Percentage completion of Internet permitting initiative	25%	75%	100%
Efficient Government	Quality of Service Delivery	Percentage of site plan review complaints to number of site plans reviewed	5%	5%	5%
Efficient Government	Quality of Service Delivery	Percentage of customer service complaints at the permit/public service desks to customers served	1%	5%	5%
<i>Financial Perspective</i>					
Sufficient Revenue	Maximize Benefit / Cost	Fees collected as a percentage of costs (1)	35%	40%	36%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of site plans reviewed within 25 calendar days of submittal (2)	36%	68%	95%
Efficient Government	Improve Productivity	Percentage of case notices provided at least 2 weeks in advance of public hearings	100%	95%	95%
Efficient Government	Improve Productivity	Percentage of tree inspections performed within 2 days of receiving permit request	98%	95%	95%
Efficient Government	Improve Productivity	Average number of permits per technician per month	283	245	250
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of professional staff receiving at least 8 hours of professional development/ training per year	50%	100%	75%

Explanatory Notes

- (1) Targets for this measure are based on comparisons with peer organizations
- (2) The target has been recently changed from 30 days to 25 days

DEVELOPMENT REVIEW SERVICES

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$2,000,980	\$2,215,500	\$2,144,830	\$2,317,910
OPERATING EXPENSES	\$170,277	\$187,760	\$176,190	\$245,710
CAPITAL OUTLAY	\$0	\$14,500	\$9,800	\$14,500
Total Operating Budget	\$2,171,257	\$2,417,760	\$2,330,820	\$2,578,120

Permanent Full Time Positions

34

34

Analysis

The FY05 Budget reflects an increase of \$160,360 or 6.6%. This amount includes \$36,100 for two issues, including \$16,500 for an enhanced customer queue system and \$19,600 for wireless field access to the new Permit Tracking System. The enhanced customer queue system is anticipated to reduce customer wait times and wireless field access is anticipated to allow permits to be released on a timelier basis. Personal Services shows an increase of \$102,410 or 4.6%, due to the annual market survey and benefits increases. Operating Expenses reflects an increase of \$57,950 or 30.9%. This amount reflects a large increase in risk charges of \$49,390, due to an ongoing worker's compensation claim and \$21,600 for the improved customer queuing system and access from the field to the new permit tracking system. Capital Outlay includes \$6,500 for the customer queue system and \$8,000 to provide wireless field access.

ECONOMIC DEVELOPMENT

Description

The Department of Economic Development promotes the economic growth of Pinellas County by relocating strong industries to the area, supplying assistance to existing local industries for expansion and retention, and promoting the international market for locally manufactured products. Economic Development provides the opportunity for area businesses to voice their opinions through the business surveys. This research is used to further develop the relationship between the County and the business community. The department is also highly active in many special projects related to redevelopment, education and workforce development.

Goals & Objectives

- * Continuation of targeted industry retention and recruitment program to further strengthen the Pinellas economy.
- * Continuation of the Economic Development and Redevelopment Plan in partnership with the Pinellas Planning Council.
- * Further enhance the international trade initiatives in order to further strengthen reciprocal trade and investment.
- * Maintain the Business Development Center as a quality resource center to assist current and new business owners in the County.
- * Transition into the Technology & Business Development Center (Epicenter) to provide quality service in partnership with the other County and College agencies that will be located at the Center.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of participants rating the Business Development Center training/workshops as relevant	97.3%	75%	80%
Efficient Government	Quality of Service Delivery	Percentage of participants surveyed rating Business Assistance Programs "Good" or "Excellent"	68.4%	66%	68%
Efficient Government	Quality of Service Delivery	Percentage of STAR Center tenants satisfied with facility management service	68%	90%	95%
Vital Economy	Enhance Bus. Retention/Recruitment	Number of new jobs projected through QTI & Job Creation Programs (1)	142	750	750
Vital Economy	Small Business Incubator	Percentage of total leased space and number of companies in the program (percent/number)	25%/1	50% / 2	75%/3
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average salary projected of new jobs created through QTI & Job Creation Programs	\$42,287	\$42,000	\$42,000
Efficient Government	Maximize Benefit / Cost	Percentage variation from IFMA 50 percentile O&M cost of \$4.00 per square foot (going to \$4.20, 1/1/05) (2)	13%	7%	5%
Efficient Government	Maximize Benefit / Cost	Capital investment financed through IRB Program (3)	\$10.8M	\$10.0 M	\$10.0M
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Number of new jobs in targeted industries	N/A	411	415
Efficient Government	Improve Productivity	Number of Networking Directory "Business Opportunities" postings	N/A	24	27
Efficient Government	Improve Productivity	Number of web-site visitor sessions	347,520	360,000	375,000
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Number of staff training hours in professional economic development courses	457	414	415
Effective Government	Enhance Employee Development	Average annual hours of safety training/certification per craftworker at STAR Center	16	17	20

Explanatory Notes

- (1) Qualified Targeted Industry (QTI)
- (2) International Facility Management Association (IFMA)
- (3) Industrial Revenue Bonds (IRB)

ECONOMIC DEVELOPMENT

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$3,722,886	\$3,086,560	\$3,340,930	\$3,524,960
OPERATING EXPENSES	\$4,235,115	\$4,436,770	\$4,472,940	\$5,318,080
CAPITAL OUTLAY	\$664,117	\$954,000	\$2,312,350	\$1,836,410
GRANTS & AIDS	\$401,020	\$680,190	\$649,340	\$834,770
RESERVES	\$0	\$1,758,850	\$0	\$1,791,870
Total Operating Budget	\$9,023,138	\$10,916,370	\$10,775,560	\$13,306,090

Permanent Full Time Positions

51

49

Analysis

The FY05 Budget reflects an increase of \$2,356,700, or 25.7%, excluding reserves. This amount includes four issues totaling \$167,380, including Phase II-B of the Redevelopment Study (\$100,000), relocation of the Department to the Epicenter (\$20,000), additional promotional activities for attraction of target industries (\$17,500), and software upgrades for business retention and project management programs (\$29,880). Personal Services reflects an increase of \$438,400 or 14.2%, due to the addition of two positions during FY04 and the annual market survey and benefits increases. Operating Expenses reflects an increase of \$881,310 or 19.9%, which includes \$157,380 for the issues and a \$950,050 increase in utilities costs for the STAR Center. Full Cost Allocations from the STAR Center have been reduced by \$200,000 in FY04 and FY05 to reflect General Fund support of the business incubator program. Capital Outlay totals \$1,836,410 and includes \$10,000 for Epicenter relocation and \$1,410 for computer equipment upgrades and STAR Center projects to upgrade air-conditioning equipment (\$1,275,000), phased roof replacement (\$350,000) and synchronization of the facility's emergency power generators (\$200,000). Grants and Aids increase \$5,000 (2.6%) for Business Assistance Partnerships and \$149,580 (30.7%) for Qualified Target Industry (QTI) job creation incentive grants.

EMERGENCY COMMUNICATIONS

Description

The Department of Emergency Communications provides all telephone, radio and data communications in support of all emergency response services. Activities encompass a variety of crucial emergency support functions including medical emergencies, structure fires, law enforcement actions, and hazardous material incidents. The process beginning with the receipt of a 9-1-1 call, involves dispatching the appropriate services and, except for events requiring only law enforcement assistance, monitoring the activities until the culmination of the call. Over 81 agencies operate on the Intergovernmental Radio System with over 8,500 user radios.

Goals & Objectives

- * Provide public safety and administrative communications to 81 agencies.
- * Maintain over 3,200 programs in the dispatch computer and maintain database on 779,610 landline telephones.
- * Develop and maintain departmental web page.
- * Coordinate 9-1-1 Communications with 7 wireless carriers and 27 wireline phone companies.
- * Begin coordination with IP telephone companies.
- * Maintain and operate a frame relay network between the 9-1-1 computer and the 78 countywide Fire and Administrative locations.
- * Continue multi-year Radio System Enhancement Program with installation of North County Smartzone.
- * Continue the installation of an Intergovernmental First Responder Data Communications System.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percent of customers satisfied with service	NA	95%	95%
Efficient Government	Quality of Service Delivery	Number of complaints per 1,000 calls	NA	2	2
Quality of Life	Maintain Emergency Preparedness	Average 9-1-1 answer time (seconds)	4	<10	<10
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average annual cost per radio to operate on the radio system	\$137	\$140	\$140
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of non-emergency call volume (1995 Baseline is 52%)	45%	37%	36%
Efficient Government	Improve Information Management	Percentage of 9-1-1 database accuracy	99.90%	99.90%	99.90%
Efficient Government	Improve Information Management	9-1-1 computer system availability	99.99%	99.99%	99.99%
Efficient Government	Improve Information Management	Radio system availability to all customers during peak system loading	99.99%	99.99%	99.99%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average hours training per year per 9-1-1 operator	20	40	40

Explanatory Notes

EMERGENCY COMMUNICATIONS

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$4,485,864	\$5,232,990	\$5,185,230	\$5,692,140
OPERATING EXPENSES	\$2,919,052	\$3,472,650	\$3,264,310	\$3,504,270
CAPITAL OUTLAY	\$1,306,694	\$1,207,900	\$754,900	\$1,036,850
TRANSFERS	\$3,140,510	\$2,857,790	\$2,857,790	\$3,458,860
RESERVES	\$0	\$5,758,680	\$0	\$5,543,230
Total Operating Budget	\$11,852,120	\$18,530,010	\$12,062,230	\$19,235,350

Permanent Full Time Positions

81

87

Analysis

The Emergency Communications Department is budgeted in three funds: the General Fund, the Intergovernmental Radio Communication Program Fund (0217), and the Emergency Phone Service and Equipment Fund (0225).

The FY05 Budget reflects an increase of \$319,720 or 3.2%, excluding transfers and reserves. This amount includes one issue totaling \$229,440 for six new Emergency Communications Call taker positions to handle workload increases due to higher volumes of wireless 9-1-1 calls. Because they will be totally dedicated to processing 9-1-1 calls, these personnel will be paid 100% from 9-1-1 fees and will not require other General Fund resources. Personal Services increased \$459,150 or 8.8% due to the issue as well as the annual market survey and employee benefits increases. Operating Expenses increased \$31,620 or 0.9%. Capital Outlay totals \$1,036,850, which consists of \$830,000 in the Emergency Phone Service and Equipment Fund (0225) and \$260,850 in the General Fund. The General Fund amount, includes \$160,000 for replacement of electronic equipment for the main 9-1-1-system computer. Transfers include the final year for a debt service transfer of \$1.1 million from Fund 0217 for the radio system. Reserves are expected to decrease \$392,530 in Fund 0225 and increase \$177,080 in Fund 0217, for a net total decrease of \$215,450.

EMERGENCY MANAGEMENT

Description

The Department of Emergency Management is responsible for providing effective and orderly government control and coordination of emergency operations in disasters resulting from natural, manmade or accidental causes. The Department is responsible for developing and maintaining comprehensive Emergency Plans for all potential hazards and coordinating these plans with all municipalities, County departments and Federal/State disaster response agencies. The Department manages the County's Emergency Operation Center (EOC) during response and recovery disaster operations.

Goals & Objectives

- *Expand the AM radio network programming to serve other County functions and activities.
- *Expand the number of AM radio transmitters from six to seven with a mobile deployment capability.
- *Increase healthcare preparedness for Weapons of Mass Destruction (WMD) terrorism.
- *Increase citizen outreach through greater participation at the annual Spring Home Show.
- *Develop targeted citizen awareness and education media campaigns.
- *Increase the percentage of Hurricane Evacuation Center space through new construction and retrofit.
- *Increase the level of County Hazmat Team capability and integrate as a Mutual Aid asset of the Regional Domestic Security Task Force.
- *Maintain a County wide coordination source for local Homeland Security issues, information, planning, response, and recovery.
- *Complete the transition of the County EOC and support areas from manual to technology based processes.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage satisfaction with overall value of Hurricane Exposition	NA	80%	85%
Quality of Life	Maintain Emergency Preparedness	Percentage of county covered by AM emergency radio network	85%	95%	98%
Quality of Life	Maintain Emergency Preparedness	Average HAZMAT Team response time (minutes)	3:35	3:30	3:00
Quality of Life	Maintain Emergency Preparedness	Percentage of Hurricane Evacuation Center space available compared to need	60%	70%	85%
Quality of Life	Maintain Emergency Preparedness	Host home space as a percentage of total available shelter space	NA	10%	10%
<i>Financial Perspective</i>					
Sufficient Revenue	ID Potential New Revenues	Percentage of budget offset by grants	19%	20%	23%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Field decontamination ability (persons per hour)	350	500	500
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of staff receiving at least 8 hours of professional development/ training annually	90%	100%	100%
Effective Government	Enhance Employee Development	Percentage of professional staff Florida Professional Emergency Management certified	50%	50%	60%

Explanatory Notes

EMERGENCY MANAGEMENT

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$438,316	\$563,280	\$447,350	\$561,830
OPERATING EXPENSES	\$255,467	\$294,200	\$273,530	\$269,720
CAPITAL OUTLAY	\$97,481	\$229,950	\$218,000	\$216,000
Total Operating Budget	\$791,264	\$1,087,430	\$938,880	\$1,047,550

Permanent Full Time Positions

9

9

Analysis

The FY05 Budget reflects a \$39,880 or 3.7% decrease. Personal Services reflects a decrease of \$1,450 or 0.3%. The relatively small increase is primarily due to the retirement of long term employees at the pay range maximum, replaced by employees at lower budgeted salaries. These savings are partially offset by the annual market survey and the escalating costs of employee benefits. Operating expenses decreased \$24,480 or 8.3% due to reduced fleet vehicle replacement charges and departmental reductions in a number of operating line items to offset inflationary increases. Capital Outlay totals \$216,000 and includes \$110,000 in matching funds for continuing retrofit of evacuation centers, \$73,000 for Emergency Operations Center equipment and automation, \$20,000 for warning/reporting equipment, and \$13,000 for HazMat Team equipment.

EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Description

The Department of Emergency Medical Services (EMS) provides state-of-the-art, advanced life support (paramedic) emergency medical response and transport services to the citizens of Pinellas County. The Department contracts, funds and coordinates with twenty (20) EMS providers throughout the county.

Fire Administration is responsible for the oversight and coordination of fire services in Pinellas County including the review of budget issues and participating in disaster preparedness. Services are provided through contracts with ten (10) fire departments, which provide fire suppression services to the twelve unincorporated special dependent Fire Districts.

Goals & Objectives

EMS:

- * Pursue HIPAA security compliance.
- * Implement new Ambulance contract
- * Implement Mass Casualty Medical Supply Units.

FIRE:

- * Complete construction of new Lealman Fire Station and Fire/EMS Training Facility.
- * Convert 25% of the 750 Key Access boxes to expedite public safety entry to property.
- * Implement countywide fire hydrant standards.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Quality of Life	Enhance Public Health	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	34%	34%	34%
Quality of Life	Enhance Public Health	Trauma alert patients with same day discharge (hospital std. 20-25%)	21%	21%	21%
Quality of Life	Maintain Emergency Preparedness	Sunstar ambulance emergency response time within 10 minutes (ICMA)	90.3%	90.0%	90.0%
Quality of Life	Maintain Emergency Preparedness	ALS First Responder emergency response time within 7.5 minutes	93.2%	90.0%	90.0%
Quality of Life	Maintain Emergency Preparedness	1st Engine response time within 7.5 minutes - MSTU	96%	90%	90%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average property loss per structure fire (1)	\$4,225	\$5,000	\$5,000
Sufficient Revenue	Improve Projections & Mgmt. Information	Ambulance billing collections percentage (ICMA)	67.3%	63%	63%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Sunstar Ambulance unit hour utilization - EMS (national average 25%-35%)	49.3%	49.0%	49.0%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Continuing Medical Education training hours per County-certified paramedic (State EMS requirement = 16 hours)	30	30	30
Effective Government	Enhance Employee Development	Sunstar paramedics certified by the National Registry of Paramedics	35%	40%	40%
Effective Government	Enhance Pride in Public Service	Sunstar EMS accreditation by the National Academy of Emergency Dispatchers (NAED) and the Commission on Accreditation of Ambulance Services (CAAS) (one of five nationally)	Yes	Yes	Yes

Explanatory Notes

(1) Total Fire-related dollar loss / Total Structure Fires Reported

EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$2,040,618	\$2,280,550	\$2,211,540	\$2,651,600
OPERATING EXPENSES	\$23,837,449	\$26,494,780	\$26,472,110	\$28,083,140
CAPITAL OUTLAY	\$530,423	\$998,750	\$803,190	\$1,761,870
GRANTS & AIDS	\$25,465,955	\$27,316,260	\$27,288,300	\$28,106,760
TRANSFERS	\$803,574	\$860,090	\$852,550	\$1,026,460
PRO RATE CLEARING	(\$416,329)	(\$427,750)	(\$421,250)	(\$487,720)
RESERVES	\$0	\$3,517,980	\$0	\$6,036,940
Total Operating Budget	\$52,261,690	\$61,040,660	\$57,206,440	\$67,179,050

Permanent Full Time Positions

40

45

Analysis

The FY05 Budget reflects an increase of \$3,453,060 or 6.1%, excluding transfers and reserves. Ad Valorem Tax revenues assume an estimated 10.7% increase in taxable values (based on the Property Appraiser's estimates provided on 6/23/04) and no increase in the current millage rate of 0.66 mill. The FY05 request includes two issues totaling \$78,270 for an Administrative Support Specialist (\$41,320) and a Senior Office Specialist position (\$36,950). Personal Services reflects an increase of \$371,050 or 16.3%. Of this amount, \$187,700 is associated with the transfer of three full-time and two part-time security positions. (In FY04 these positions were budgeted in the County Extension's cost center and funded by EMS through an intergovernmental service charge.) In addition to the annual market survey and benefits increase, the FY05 Personal Services budget reflects the reclassification of twenty positions and leave exchange payouts. An increase of \$1,588,360 or 6.0%, in Operating Expenses is associated with the contractual increase for ambulance services. Capital Outlay totals \$1,761,870 and includes requests for EMS building improvements and repairs, start up costs of the Fire/EMS Training Center, new and replacement radio equipment, a hospital patch matrix system, and equipment for the technical rescue team. An increase of \$790,500 in Grants and Aids is associated with the contractual CPI increase in EMS provider funding. Transfers include \$150,000 from the EMS fund to the Capital Projects fund for the Fire/EMS Training facility.

EMPLOYEE RELATIONS

Description

Effective in FY05, the functions of this department were consolidated to the Personnel Department (located in the Independent Agencies section of the budget document). Employee Relations provides services to managers, supervisors, and employees in the departments reporting to the County Administrator, in regard to work team development. The department conducts or facilitates organizational and work unit climate assessments; facilitates the flow of organizational objectives to the work unit level; facilitates team development and work improvement activities; coaches individuals and groups to enhance team performance; monitors organizational employee relations climate; recommends or implements improvement activities.

Goals & Objectives

- * Facilitate work team development.
- * Initiate organizational and work unit climate assessments.
- * Facilitate Balanced Scorecard application to work units.
- * Foster performance improvement.
- * Support equity and diversity.
- * Facilitate employee appreciation and recognition.
- * Provide organizational support and conflict resolution services.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of Employee Relations clients satisfied with quality of service provided	93.0%	85.0%	85.0%
Efficient Government	Quality of Service Delivery	Percentage of clients satisfied that recommendations improved employees' &/or departments' ability to perform effectively	95.0%	85.0%	85.0%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Cost per Employee Relations direct service hour (1)	\$88.67	\$94.63	\$95.00
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of Employee Relations service requests meeting time goals	98.0%	85.0%	85.0%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of County Administrator's departments participating in Employee Relations' development sessions	93%	85%	90%
Effective Government	Enhance Employee Development	Number of proactive departmental site visits per Employee Relations professional staff member	12	24	20
Effective Government	Enhance Pride in Public Service	Average turnover rate - County Administrator Departments (ICMA)	7.5%	7.0%	7.0%
Effective Government	Enhance Pride in Public Service	Percentage of grievances resolved before passing from management control - County Administrator Departments (ICMA)	72.73%	70.0%	70%

Explanatory Notes

(1) Direct service hour calculation does not include administration and continuing education costs.

EMPLOYEE RELATIONS

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$264,257	\$289,350	\$275,850	\$0
OPERATING EXPENSES	\$31,064	\$16,840	\$30,340	\$0
Total Operating Budget	\$295,321	\$306,190	\$306,190	\$0

Permanent Full Time Positions

4

0

Analysis

The Employee Relations Department was reorganized by the County Administrator effective July 11, 2004. Three positions were transferred to the Personnel Department and one position was transferred to the Justice and Consumer Services Department. This reorganization is expected to maximize the use of financial and professional resources, and more appropriately coordinate Employee Relations services to all County departments. It will also reduce redundancies and streamline communications, maximizing efforts to support work team development.

ENVIRONMENTAL MANAGEMENT

Description

The Department of Environmental Management protects public health and welfare by managing the County's environmental resources in a manner that maintains their biological and ecological functionality in balance with urban considerations as well as ridding neighborhoods of nuisance issues which devalue property. Responsibilities of the department fall into six general areas: Environmental Resource Management, Code Enforcement, Air Quality, Surface Water Management, Environmental Lands, and Coastal Management.

Goals & Objectives

- * Continue the air and water quality monitoring programs to help ensure a healthy environment for our citizens.
- * Open the Brooker Creek Preserve Environmental Education Center and continue to develop program activities at both this center and at the Weedon Island Preserve Cultural and Natural History Center.
- * Implement Watershed Projects for Allen's Creek, Lake Tarpon and Lake Seminole.
- * Continue Pollution Prevention and Resource Recovery program for businesses and industries.
- * Continue proactive code enforcement following recommendations of the Task Force.
- * Continue enforcement of the Pinellas County Water and Navigation Control Authority Code and Mangrove Code.
- * Maintain an active role in targeted redevelopment areas and coordinate with partnered Departments and agencies.
- * Support and coordinate with the County Connection Center Managers on Code enforcement issues.
- * Continue the pilot Pinellas County Adopt-a-Pond project.
- * Continue the development of the Cross Bayou Canal Watershed Management Plan through collaborative efforts with Public Works.
- * Continue habitat assessment and restoration programs to restore Tampa Bay in cooperation with the Tampa Bay Estuary Program.
- * Continue providing environmental compliance with the County's federal (NPDES) stormwater permit.
- * Continue implementing beach renourishment projects and maintaining navigational markers.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of complaint response/resolution surveys rated as satisfactory or better	NA	73%	73%
Environmental Quality	Balance Environ. Quality w / Recreation	Percentage of surveyed Environmental Lands visitors that rate their experience as "good" or "very good"	NA	85%	85%
Environmental Quality	Balance Environ. Quality w / Recreation	Percentage completion of the annual prescribed burn work plan	NA	78%	78%
Environmental Quality	Beach Renourishment	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standards	93%	98%	98%
Environmental Quality	Improve Air / Water Quality	Percentage of days the Air Quality Index is Good:	NA	80%	80%
Environmental Quality	Improve Air / Water Quality	Percentage of days the Air Quality Index is Moderate:	NA	20%	20%
Environmental Quality	Improve Air / Water Quality	Percentage of days the Air Quality Index is Unhealthy:	NA	0%	0%
<i>Financial Perspective</i>					
Sufficient Revenue	ID Potential New Revenues	Revenue generated by the department as a percentage of annual department operating budget	24%	26%	23%
Sufficient Revenue	ID Potential New Revenues	Dollar value of volunteer services	89,200	\$102,350	\$127,350

ENVIRONMENTAL MANAGEMENT

<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of cases resolved through voluntary compliance	NA	55%	60%
Efficient Government	Improve Productivity	Percentage of pro-active code enforcement cases opened to total cases opened	NA	24%	35%
Efficient Government	Improve Productivity	Percentage of complaints responded to within 3 days	NA	84%	88%
Environmental Quality	Environ. Friendly County Practices	Percentage of compliance with County stormwater NPDES permit requirements assigned to department	NA	100%	100%
Environmental Quality	Environ. Friendly County Practices	Percentage of recommended pollution prevention practices implemented by departments audited by Pollution Prevention section	NA	80%	80%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of employees that acquire at least 8 hours of professional development/training per year	NA	81%	85%

Explanatory Notes

Two Maintenance Worker II (\$70,080) were removed as issues from this cost center per CM 6/24/2004.

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$6,195,068	\$7,202,190	\$6,979,130	\$8,043,110
OPERATING EXPENSES	\$2,197,772	\$2,117,420	\$2,172,620	\$2,168,430
CAPITAL OUTLAY	\$716,440	\$140,120	\$239,320	\$221,470
RESERVES	\$0	\$478,660	\$0	\$260,620
Total Operating Budget	\$9,109,280	\$9,938,390	\$9,391,070	\$10,693,630

Permanent Full Time Positions

115

119

Analysis

This analysis includes Environmental Management activities in the General Fund, Air Quality Tag Fee Fund, and Tree Bank Fund.

The FY05 Budget, excluding Reserves, reflects an increase of \$973,280, or 10.3%. This amount includes two issues totaling \$312,990, for an Environmental Enforcement Officer to handle National Pollutant Discharge Elimination System (NPDES) inspections (\$83,580) as well as a Code Enforcement Officer and an Administrative Support Specialist to enhance code enforcement (\$229,410). Personal Services reflects an increase of \$840,920 or 11.7%. Of this, \$134,230 is for the new positions identified as issues. The remainder is due to the annual market survey and benefits increases, the transfer of a position from Information Systems and annualized costs for an executive position established in FY04. Operating Expenses increased \$51,010 or 2.4%, due to fleet and cost allocation increases. Personnel and Operating costs for the recent improvements to Brooker Creek and Weedon Island have been fully annualized with only a few exceptions. Because the facilities at Brooker Creek have been improved and new equipment and other tangibles are now in place and are under warranty, maintenance costs in FY05 will be less than in subsequent years when those items are no longer maintained under warranty. Capital Outlay totals \$221,470 and includes \$108,570 for radios, vehicles, and monitoring equipment for the requested positions.

GENERAL SERVICES

Description

The General Services Department provides facility management and building construction, fleet management and vehicle replacement, lease management and records management to departments countywide. Fleet Management and Vehicle Replacement were added to the core functions of General Services in FY04. New in FY05, is budgeting Facilities Management by campus. This effort is meant to better communicate where Facilities Management services are being rendered.

Goals & Objectives

- * Administrative Services - Further develop recommendations for space management planning.
- * Facility Mgmt. - Continue with the evolution of Facility Management services toward a more efficient and accountable operation with the continued objective of providing first-rate professional in-house and contracted management services.
- * Lease Mgmt. - Identify business/retail opportunities in Pinellas County, consolidate records storage facilities, and develop better tracking of total lease costs.
- * Records Mgmt. - Improve information access and promote more efficient utilization of resources through the further expansion of the document imaging program on the Intranet and Internet.
- * Fleet Mgmt. - Continued focus on fleet utilization and effectiveness, technician productivity, research and development of Alternative Fuel Program, and expansion and development of customer base.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers rating Facility Management services as good or excellent.	89%	90%	90%
Efficient Government	Quality of Service Delivery	Percentage of tenants rating lease management service as "good" or "excellent"	N/A	80%	85%
Efficient Government	Quality of Service Delivery	Percentage of customers rating Records Management delivery services as "good" or "excellent"	N/A	83%	85%
Efficient Government	Quality of Service Delivery	Percentage of customers rating records management training as "good" or "excellent"	99%	99%	99%
Efficient Government	Quality of Service Delivery	Percentage of customers rating fleet service as "excellent"	83%	83%	87%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Variation from BOMA national median cost per square foot to maintain facilities. (1)	N/A	(10.7%)	(10%)
Efficient Government	Maximize Benefit / Cost	Average cost per mile-sedans/light trucks (2) (industry average \$.11)	\$0.04	\$0.045	\$0.08
Efficient Government	Maximize Benefit / Cost	Percentage of fleet inventory shrinkage (industry average 1-3%)	0.4%	0.4%	0.4%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of refills completed within 5 business days of return to the records center	76%	80%	82%
Efficient Government	Improve Productivity	Percentage of microfilm service requests completed within scheduled time frame	N/A	85%	86%
Efficient Government	Improve Productivity	Percentage of fleet work meeting promise date	N/A	93%	93%
Efficient Government	Improve Productivity	Percentage of fleet availability	93%	93%	93%
Efficient Government	Improve Productivity	Hours billed as a percentage of hours available	96%	96%	98%

GENERAL SERVICES

<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of ASE certified technicians (general)	100%	100%	100%
Effective Government	Enhance Employee Development	Percentage of ASE certified technicians (master)	43%	57%	60%
Effective Government	Enhance Employee Development	Percentage of lease management staff receiving at least 16 hours of training/development per year	N/A	100%	100%

Explanatory Notes

- (1) Square foot cost comparison includes Building Owners & Managers Association (BOMA) median cost to maintain government buildings.
 (2) Average cost per mile includes fuel, parts, and labor

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$15,202,382	\$13,570,770	\$13,412,250	\$13,942,860
OPERATING EXPENSES	\$21,713,068	\$20,671,020	\$21,418,240	\$22,418,980
CAPITAL OUTLAY	\$1,962,356	\$4,280,250	\$2,759,940	\$7,083,920
RESERVES	\$0	\$4,573,380	\$0	\$4,205,640
Total Operating Budget	\$38,877,806	\$43,095,420	\$37,590,430	\$47,651,400

Permanent Full Time Positions

244

234

Analysis

The FY05 Budget reflects an increase of \$4,923,720 or 12.8%, excluding Transfers and Reserves. This amount includes \$122,660 for an issue of a new Senior Registered Architect position to assist in the development and implementation of the Space Management Program. Personal Services reflects an increase of \$372,090 or 2.7%. The increase reflects the decrease of 11 positions in Facility Management and the offsetting impact of the new Senior Registered Architect position, the annual market survey, and benefits and overtime increases. Operating Expenses reflects an increase of \$1,747,960 or 8.5%. Areas of primary increase are for inspection and certification of buildings, a retail/business opportunity study, contractual CPI increases and new contracts and utility services for new facilities, and an estimated 6% increase for the cost of electricity. Of the \$7,083,920 in Capital Outlay requested for FY05, \$6.9 million is for fleet vehicle replacement. Of the remaining Capital Outlay, \$71,500 is for Fleet Management and \$112,420 for the rest of General Services, including the replacement of small maintenance equipment and office equipment.

HUMAN SERVICES

Description

The Department of Human Services provides assistance to qualified residents of Pinellas County until the resident is able to return to socio-economic independence, or becomes eligible for Federal or State programs providing the needed services. Services provided include rental and utility payments, food vouchers, a comprehensive medical care program which includes specialty care, home health and hospitalization, pharmacy and dental care. Medical outreach services for the homeless are provided by a Mobile Medical Van. Other programs administered by the Department include the Emergency Energy Assistance Program for the elderly, the Summer Food Program for children, Success Training & Retention Services (\$STAR\$), and Social Action Funding which distributes funds to non-profit social service agencies. The Department also distributes funds to Mental Health organizations, provides county share of nursing home and in-patient funds for Medicaid patients and handles the disposition of indigent and unclaimed bodies. During FY03, services provided by the Social Services Department and the Veterans Services Department were reorganized under the Department of Human Services. In FY05 Clearwater and St. Petersburg Social Work and Support Units were merged for budgetary purposes into one cost center, Clearwater Social Work and Support Units.

Goals & Objectives

* Continue work with hospitals, community health centers and public/private medical providers, to build and strengthen partnerships, develop an integrated system, maximize resources and provide better medical care.

* Implement a community based central case management system to reduce unnecessary usage of emergency rooms and assist residents in obtaining health care.

* Evaluate potential funding opportunities to benefit current programs and expand available community resources.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Meet Social Service Needs	Amount of general assistance per household (monthly)	\$293	\$310	\$315
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with intake service (social workers)	N/A	80%	85%
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with primary care medical services	N/A	75%	80%
Quality of Life	Meet Social Service Needs	Percentage of clients enrolled in employment case management that become self-sufficient	70%	73%	76%
Quality of Life	Meet Social Service Needs	Percentage of income/age eligible population enrolled in health care plan	18.4%	19.0%	19.5%
Quality of Life	Meet Social Service Needs	Percentage graduation rate of clients in STARS Program	81%	83%	85%
Quality of Life	Meet Social Service Needs	Percentage of STARS graduates employed within 60 days	71%	73%	75%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Ratio of expenditures to income for every dollar spent on veterans services	N/A	\$1,921	\$2,260
Efficient Government	Maximize Benefit / Cost	Cost savings associated with generic drug vs. brand name usage in pharmacy program	\$2,521,603	\$3,900,000	\$4,000,000
Efficient Government	Maximize Benefit / Cost	Cost savings of mobile medical unit usage to emergency room costs (per patient treatment)	\$335	\$340	\$345
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average length of hospital stay (days)	3.7	3.6	3.5
Efficient Government	Improve Productivity	Number of citizens per year that receive an overview of the services offered by the Veterans Services Division	10,900	11,300	11,500
Efficient Government	Improve Productivity	Average number of clients seen per year per Veterans Services Officer	1,709	1,825	1,950
Efficient Government	Improve Productivity	Average number of clients seen per year per Social Worker	1,339	1,350	1,355
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of employees receiving at least 20 hours of training and development per year	38%	50%	50%

HUMAN SERVICES

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$5,137,111	\$5,947,890	\$5,900,160	\$6,302,060
OPERATING EXPENSES	\$25,296,959	\$26,548,580	\$30,395,400	\$32,560,840
CAPITAL OUTLAY	\$26,968	\$203,000	\$218,000	\$35,000
GRANTS & AIDS	\$7,681,605	\$8,971,920	\$8,205,920	\$8,440,700
RESERVES	\$0	\$66,820	\$0	\$89,000
Total Operating Budget	\$38,142,643	\$41,738,210	\$44,719,480	\$47,427,600

Permanent Full Time Positions

108

110

Analysis

The FY05 Budget reflects an increase of \$5,667,210 or 13.6%, excluding reserves. This amount includes five issues totaling \$1,470,080 for Health Insurance Portability and Accountability Act (HIPAA) privacy / security compliance monitoring (\$55,000), two positions to perform outreach and eligibility screening in support of the new primary care initiatives at the Ridgecrest and Tarpon Springs Health Department facilities (\$92,480), funding for the Johnnie Ruth Clarke Center at Mercy Hospital for primary and preventive health care (\$600,000), implementation of a second Mobile Medical Unit shift, which would be used after normal working hours and on weekends to provide medical care to the working poor and uninsured community (\$522,240), and an additional \$200,000 for Social Action Funding. Personal Services reflects an increase of \$354,170 or 6.0%. The increase reflects the impact of \$172,880 of issues listed above, as well as the annual market survey and benefit increases. Operating Expenses reflect an increase of \$6,012,260 or 22.6%. Approximately \$3 million of this increase is attributable to the FY04 Indigent Care Initiative which was originally budgeted in the General Government cost center and was moved into the Human Services budget during FY04. Other areas of increase include an additional \$1.7 million to cover the rising costs of providing medical and pharmaceutical services and \$1.1 million for issues. Capital Outlay decreased \$168,000. The decrease is attributable to having received one-time capital grant dollars in FY04 for the Mobile Medical Unit. FY05 Capital Outlay of \$35,000 is for office equipment replacement. Grants and Aids decreased \$531,220 or 5.9% and are primarily due to reallocating general assistance program funding to alleviate increasing medical costs and an offsetting increase (\$200,000) in Social Action Funding. The increase in Reserves of \$22,180 or 33.2% is associated with the administration of the Summer Food program and is the result of applying the 5% statutory reduction to county revenue estimates.

INFORMATION SYSTEMS

Description

The Information Systems Department is responsible for the coordination and strategic planning of information system technology for all departments under the Board of County Commissioners. This includes management of a multi-participant Geographic Information/Land Management System (GIS), coordination and support of the County's Project/Work Management software, the enterprise based Oracle Business suite and the establishment of progressive technical standards in an open system environment. The Department is also responsible for the installation and maintenance of telecommunication systems and network facilities used by the county enterprise.

Goals & Objectives

- * Continue to increase customer access (internal and external) to information via new service-driven Internet Portal.
- * Create a more educated and productive user base via training, communication, problem resolution and tracking.
- * Increase BCC Departments efficiency and customer service through use of collaboration tools, remote access devices and greater use of ERP based applications.
- * Provide public safety departments (municipal and county) with the tools to better plan, coordinate and respond to events both typical and extraordinary.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of internal customers rating desktop support "good" or "excellent"	N/A	83%	85%
Efficient Government	Quality of Service Delivery	Percentage of internal customers rating training as "good" or "excellent"	N/A	88%	90%
Efficient Government	Quality of Service Delivery	Percentage of departments rating planning and coordination as "good" or "excellent"	N/A	70%	72%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Direct staff costs per call for system/desktop support (1)	N/A	\$50.00	\$49.50
Efficient Government	Maximize Benefit / Cost	Operating and maintenance expenditures per workstation (ICMA) (2)	N/A	\$1,900	\$1,895
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of help desk calls resolved at time of call (ICMA)	N/A	45%	47%
Efficient Government	Improve Productivity	Number of workstations supported per specialist	N/A	88	90
Efficient Government	Improve Productivity	Average hours per telephone repair	N/A	1.20	1.18
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average number of hours of professional development training per technical analyst	N/A	20	20
Effective Government	Enhance Employee Development	Percentage of support specialists cross-trained on multiple applications (2 / 3)	N/A	75% / 40%	75% / 40%

Explanatory Notes

- (1) Direct staff costs do not include administration or capital costs.
- (2) Operating expenditures do not include administrative or capital outlay.

INFORMATION SYSTEMS

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$2,959,330	\$5,148,220	\$5,152,620	\$5,536,680
OPERATING EXPENSES	\$7,356,881	\$8,811,970	\$8,811,970	\$9,971,810
CAPITAL OUTLAY	\$299,118	\$405,000	\$405,000	\$710,000
Total Operating Budget	\$10,615,329	\$14,365,190	\$14,369,590	\$16,218,490

Permanent Full Time Positions

77

76

Analysis

The FY05 Budget reflects an increase of \$1,853,300 or 12.9%. Personal Services reflects an increase of \$388,460 or 7.5%, due to the annual market survey and benefits increases, and the transfer of one position and retention of one position after restructuring. Operating Expenses reflects an increase of \$1,159,840 or 13.2%, primarily due to an increase of \$1,021,500 in Information Technology intergovernmental charges, an increase of \$99,730 in telecommunications for upgrades and new circuits to support the countywide data/voice network, and \$62,400 for a mobile bar-coding system. Capital Outlay totals \$710,000 and includes requests of \$390,000 for upgrades and enhancement of the telecommunications network and \$320,000 for various computer and electronic equipment.

JUSTICE AND CONSUMER SERVICES

Description

The Department of Justice and Consumer Services assists consumers and legitimate business operators in avoiding losses due to unethical practices and illegal acts in trade or commerce. The department provides four separate consumer services: complaint mediation, criminal investigation of consumer fraud, regulatory licensing, and consumer education. The department also provides research, planning and development to ensure that the citizens of Pinellas County receive the highest quality justice and public safety services for the available resources.

Goals & Objectives

- * Partner with NLECTC for 3 new applications: in-school event mapping, in-jail mapping, & geoprofiling
- * Continue to train local law enforcement in recognizing and referring economic crimes to our agency
- * Work with Criminal Justice Training Center for certification of law enforcement training
- * Train staff in the new geographic analysis applications
- * Redesign and merge Justice Coordination & Consumer Protection websites
- * Continue to provide a yearly crime analysis training for Law Enforcement and appropriate County personnel

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of all Trust fund expenditures spent according to guidelines prior to audit	NA	90%	90%
Efficient Government	Quality of Service Delivery	Percentage compliance of FDLE audit report for LiveScan	NA	95%	95%
Efficient Government	Quality of Service Delivery	Percentage of all site visit reports for County sponsored Byrne grants achieving a "no findings" rating	NA	90%	90%
Efficient Government	Quality of Service Delivery	Percentage of favorably resolved valid complaints	44%	45%	45%
Efficient Government	Quality of Service Delivery	Percentage of criminal cases referred to the State Attorney's Office	83%	85%	85%
Efficient Government	Quality of Service Delivery	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	NA	NA	50%
<i>Financial Perspective</i>					
Sufficient Revenue	ID Potential New Revenues	Percentage completion of review of licensing fee structure	100%	100%	100%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of all contracts/amendments processed within 45 days from receipt of contract review	NA	80%	80%
Efficient Government	Improve Productivity	Charity permits processed within 30 days	NA	70%	70%
Efficient Government	Improve Productivity	Bingo permits processed with 30 days	NA	75%	75%
Efficient Government	Improve Productivity	Fortune telling permits processed within 30 days	NA	80%	80%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of staff completing at least four hours of professional development training	NA	100%	95%

Explanatory Notes

JUSTICE AND CONSUMER SERVICES

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$1,729,585	\$1,930,650	\$1,656,430	\$1,845,130
OPERATING EXPENSES	\$658,081	\$411,920	\$1,727,200	\$1,641,660
CAPITAL OUTLAY	\$30,892	\$0	\$80,610	\$1,000
GRANTS & AIDS	\$335,750	\$500,000	\$500,000	\$6,467,400
Total Operating Budget	\$2,754,308	\$2,842,570	\$3,964,240	\$9,955,190

Permanent Full Time Positions

27

28

Analysis

The FY05 Budget reflects an increase of \$7,112,620 or 250.2%. Personal Services reflects a decrease of \$85,520 or 4.4% and is primarily related to the transfer of Guardian Ad Litem from the Court System. When the function was administered by the Court System there were additional personal services costs that were not transferred to Justice and Consumer Services; therefore, the appearance of a significant decrease in personal services. This decrease is offset by increases related to the annual market survey and employee benefits. Operating Expenses reflect an increase of \$1,229,740 or 298.5% primarily due to the transfer of Teen Drug Court responsibilities (\$750,000) and the addition of the Legal Aid program as a result of Article V dedicated revenue (\$484,000). The increases are partially offset by \$34,960 in decreased grant related contractual services. Capital Outlay totals \$1,000. Grants and Aids reflects an increase of \$5,967,400 primarily due to the transfer of Juvenile Detention responsibilities as mandated by the State (\$6.1 million), partly offset by the expiration of a contract with PAR for Project Hope.

OFFICE OF MANAGEMENT & BUDGET

Description

The Office of Management and Budget is responsible for preparation of the annual budget and ensures the proper management of county financial resources as required by law and sound financial practice. The Board of County Commissioners' approved budget is the central element in the development of an overall financial plan which ensures public accountability. The department is also responsible for debt management. Additionally, the department prepares all required certifications and submits necessary filings to the Florida Department of Revenue, other state agencies and county officials on behalf of the County Administrator. OMB also offers technical assistance to other departments in the areas of grants and performance management.

Goals & Objectives

- * Further refine and enhance budget documents to become more "user friendly".
- * Prepare the FY06 Operating and Capital Budget.
- * Monitor and recommend amendments as necessary to the FY05 Operating and Capital Budget.
- * Participate in the conversion of departmental financial systems to Oracle products.
- * Continue implementation of performance measurement systems, including new software.
- * Offer technical assistance to other departments in the area of grants.
- * Continue improvements to the budget software preparation package which takes advantage of the County's existing investment in hardware and software platform.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of internal customers satisfied with service in developing operating & capital budget	N/A	85%	85%
Efficient Government	Quality of Service Delivery	Percentage of customers rating overall value and effectiveness of performance measurement training "good" or "excellent"	N/A	85 %	85%
<i>Financial Perspective</i>					
Sufficient Revenue	Develop Budget/Revenue Policies&Principl	Percentage completion of written budget/revenue policies & principles	75%	100%	100%
Sufficient Revenue	Review Revenue Structure	Percentage development of revenue manual	25%	100%	100%
Sufficient Revenue	ID Potential New Revenues	Percentage of non-General Fund Full Cost Allocations recovered	93%	94 %	94%
Sufficient Revenue	Improve Projections & Mgmt. Information	Percentage of variance of General Fund year end actuals to projected revenues	+ 1.9%	+ 1.0%	+1.0%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of administrative budget amendments processed within 5 business days	N/A	80 %	80%
Efficient Government	Improve Productivity	Competitiveness projects conducted/in process	2	2	3
Efficient Government	Enhance Performance Measurement	Percentage implementation of outcome-based performance measurement system	30%	100%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Number of departmental site visits per analyst per year	N/A	6	8
Effective Government	Enhance Employee Development	Hours of professional development/training per analyst per year	N/A	8	10

Explanatory Notes

OFFICE OF MANAGEMENT & BUDGET

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$466,176	\$667,870	\$539,520	\$973,330
OPERATING EXPENSES	\$16,523	\$35,160	\$30,990	\$39,870
CAPITAL OUTLAY	\$3,633	\$10,000	\$8,000	\$8,000
Total Operating Budget	\$486,332	\$713,030	\$578,510	\$1,021,200

Permanent Full Time Positions

8

12

Analysis

The FY05 Budget includes an increase of \$308,170 or 43.2%. This amount includes one issue totaling \$176,360 for three additional staff positions to support expansion of the research and decision support capabilities of the department. Personal Services reflects an increase of \$305,460 or 45.7%. Of this amount, \$171,560 is for the positions identified as an issue. The remaining difference is the impact of the annual market survey, reclassifications, transfer of one position and benefits increases. Operating Expenses reflects an increase of \$4,710 or 13.4%; the Operating Expenses related to the issue total \$4,800. Capital Outlay totals \$8,000 for office equipment replacement.

PLANNING

Description

The Planning Department is responsible for maintaining the County's Comprehensive Plan and reviewing a wide variety of strategic planning and land use development proposals to evaluate their consistency with the Plan. The Department provides professional planning advice to the Board of County Commissioners regarding the regulation, development and use of land as it relates to the Boards adopted Growth Management Plan. The Planning Department further pursues community-based initiatives and serves as liaison to the community for special projects. Considerable social and demographic data and information is provided to other agencies and the public. The Department also serves as staff for the Metropolitan Planning Organization (MPO). The MPO is responsible for planning and programming countywide transportation programs.

Goals & Objectives

- * Perform a major review of the Transportation Impact Fee and follow through in the Livable Communities Initiative.
- * Work with the Board and community to develop the Evaluation and Appraisal Report (EAR) for updating the County Comprehensive Plan.
- * Amend the County's approach to state and local growth management programs in accordance with the EAR.
- * Ensure that all development proceeds in accordance with the approved long-range plans, land development regulations, and other appropriate considerations.
- * Maintain the Main Street Countywide Task Force Program, and manage the CRA program for the County.
- * Carry out programs of the Metropolitan Planning Organization's Long-Range Transportation Plan and the various MPO functional responsibilities. This includes coordinating a multijurisdictional effort to update countywide population projections.
- * Pursue citizen involvement in all aspects of the Planning Department's programs and activities.
- * Perform follow-up on lead agency functions with the US Census.
- * Maintain the Geographic Information System and its database and perform applications on that data base..
- * Pursue Pinellas Trail and Community Trails initiatives.
- * Pursue transportation visions of Mobility, ITS, US19 improvements and other specially focused efforts.
- * Provide a central point of contact for all socioeconomic and demographic information in the County.
- * Document and analyze all annexations & track annexations with respect to impact on County programs.
- * Maintain the 1906 Agreement Coordination Program with the School System.
- * Assist Old Palm Harbor and the Lealman communities in their ongoing revitalization efforts.
- * Assist in the development of other County planning initiatives (e.g. Parks Master Plan and Countywide redevelopment Plan).

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Effective Government	Annexation	Percentage of voluntary annexations reviewed for consistency with review criteria within 10 days	100%	100%	100%
Infrastructure / Transportation	County-Coordinated Traffic Control	Percentage completion of steps toward decision/implementation of County coordinated traffic control system.	50%	50%	50%
Infrastructure / Transportation	Premium Transit Services Concept	Percentage completion of inclusion of premium transit concept in Comprehensive Plan	50%	50%	50%
Quality of Life	Enhance Position on Quality of Life	Percentage of projects and codes reviewed that are consistent with and implement the Comprehensive Plan	100%	100%	100%
Quality of Life	Meet Social Service Needs	Percentage of on-time pick ups for transportation disadvantaged program	95%	95%	95%
Quality of Life	Meet Social Service Needs	Percentage of people served by transportation disadvantaged program that request service	100%	100%	100%
<i>Financial Perspective</i>					
Sufficient Revenue	Review Revenue Structure	Per capita taxable value of MSTU/Countywide Per Capita Taxable Value	93%	93%	94%

PLANNING

<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percent of staff response to customer requests within one working day	100%	100%	100%
Efficient Government	Improve Productivity	Percent of Site Plan Initial Review and Comments completed within 10 working days	100%	100%	100%
Efficient Government	Improve Productivity	Percentage of time the per capita tax value of the MSTU is updated monthly	100%	100%	100%
Efficient Government	Improve Productivity	Percentage of Agenda packets mailed 5 days prior to meeting	100%	100%	100%
Effective Government	Planning / Redevelopment Governance	Percentage of General Planning annual work program milestones achieved	95%	95%	95%
Quality of Life	Countywide Redevelopment Plan	Address redevelopment within the Comprehensive Plan based upon EAR	50%	50%	75%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of planners certified by AICP (1)	10%	10%	20%
Effective Government	Enhance Employee Development	Average annual continuous education hours per planner	0	40	40

Explanatory Notes

(1) American Institute of Certified Planners

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$2,566,827	\$2,589,190	\$2,558,670	\$2,727,890
OPERATING EXPENSES	\$218,871	\$201,520	\$198,620	\$182,890
Total Operating Budget	\$2,785,698	\$2,790,710	\$2,757,290	\$2,910,780

Permanent Full Time Positions

42

42

Analysis

The FY05 Budget reflects an increase of \$120,070 or 4.3%. Personal Services increased \$138,700 or 5.4%, due to the annual market survey and benefits increases. Operating Expenses reflects a decrease of \$18,630 or 9.2%, due to savings in Intergovernmental Services for Risk and Fleet Vehicle Replacement.

PURCHASING

Description

The Purchasing Department procures goods and services for departments under the Board of County Commissioners and is available to serve the procurement needs of the Constitutional Officers. The department participates in the Pinellas County Purchasing Cooperative which includes all other political entities in the county. The Cooperative enhances cost effectiveness, quality standards and timeliness of deliveries. In addition, the Purchasing Department is responsible for disposal of all County assets and inventory and reconciliation of all County fixed assets exceeding \$1,000. The Purchasing Department also manages the County P-Card Program and Computer Lease Program.

Goals & Objectives

Highlights for FY05 are indicated below:

1. Creation of customer service survey's to be utilized when formal contracts are awarded. These surveys will be for internal customers (departments) as well as external customers (vendors). It is anticipated that the result of these surveys will assist the Purchasing Department in improving the quality of services offered to all customers.
2. Promote and schedule Expo/informational sessions pertaining to major county contracts. The Purchasing Department started this trend during FY04. This session provides an overview to internal customers of major county contracts and affords an opportunity for the vendor to meet departmental representatives. The Purchasing Department held four (4) very successful sessions during FY04 and we anticipate scheduling eight (8) during FY05.
3. Promote and schedule proactive meetings with departments for the purpose of improving customer service and handling potential issues. The Purchasing Department has always visited departments, however, during FY04 we have become much more proactive in regards to assisting departments in their purchasing requirements and attempting to improve and promote services offered by the department. This trend will continue and increase greatly during FY05.
4. Completion and implementation of electronic notification of bidders. Currently, potential bidders are notified via mailed post card, Internet, or newspaper advertisement. The Department is working with the Department of Information Technology to develop an electronic means of vendor notification via email. We anticipate this being completed during FY05. Completion of this notification process will reduce mailing costs significantly while greatly increasing the effectiveness of vendor notification.
5. Electronic issuance of bid addenda. Coming together "hand in hand" with electronic notification of bidders will be the issuance of bid addenda by email. Currently bid addenda are faxed (time consuming) to vendors and posted on the department's Internet website. The Department of Information Technology is working with us to develop the database and methods to send addenda via email based on bidder notification. This modification should be completed during FY05 and will positively affect the efficiency of addenda notification to potential bidders.
6. It is expected that the long awaited purchasing card interface with Oracle Financials will be completed in FY05. This interface will enable departments to properly charge accounts for purchasing card transactions, instead of the current process of charging all purchasing card transaction to office supplies.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with service	67%	75%	80%
Efficient Government	Quality of Service Delivery	Hours of training conducted	150	200	250
Vital Economy	Diversify Economic Base	Dollars of purchasing volume awarded to SBAP vendors (1)	\$267,000	\$300,000	\$400,000
Vital Economy	Diversify Economic Base	Number of SBAP vendors in total vendor base (1)	185	200	275
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Total Purchasing expenditures per Purchasing employee - CAPS average: \$10.207 (thousands) (2)	\$10,100	\$10,952	\$11,200
Efficient Government	Maximize Benefit / Cost	Cost reduction savings as a percent of goods/services purchased attributed to Purchasing (Capital projects)	N/A	\$986,483	\$1,000,000

PURCHASING

<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average number of days to process informal quotation (NIGP average: 5 days) (3)	3.0	3.0	3.0
Efficient Government	Improve Productivity	Average number of days to process formal quotation (NIGP average: 11 days)	6.0	5.0	5.0
Efficient Government	Improve Productivity	Percentage of formal solicitations completed within the established procurement schedule	67.0%	70.0%	72.0%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average number of training hours per Purchasing employee	10	14	16
Effective Government	Enhance Employee Development	Percentage of Certified Professional Public Buyers per buyers/analysts	69%	69%	75%

Explanatory Notes

- (1) Small Business Assistance Program (SBAP)
 (2) Center for Advanced Purchasing Studies (CAPS) Amounts in thousands.
 (3) National Institute of Governmental Purchasing (NIGP)

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$1,352,632	\$1,328,550	\$1,328,330	\$1,500,570
OPERATING EXPENSES	\$133,909	\$138,200	\$125,740	\$190,090
Total Operating Budget	\$1,486,541	\$1,466,750	\$1,454,070	\$1,690,660

Permanent Full Time Positions

23

24

Analysis

The FY05 Budget reflects an increase of \$223,910 or 15.3%. This amount includes \$71,530 for an issue of a new Administrative Support Manager position to provide additional oversight of service contracts and manage special projects. Personal Services reflects an increase of \$172,020 or 12.9%, due to the new position and the annual market survey and employee benefits. Operating Expenses reflects an increase of \$51,890 or 37.5%, primarily due to a \$59,070 increase in risk charges.

RISK FINANCING ADMINISTRATION

Description

Risk Financing Administration is responsible for conducting a comprehensive loss prevention and safety program for Pinellas County Government and the employees of the elected constitutional officials, to include the administration of the County's Self-Insurance General Liability and Workers' Compensation Program. The department conducts new employee orientation, action team accident review, provides certification for CPR, monitors and instructs on various issues for OSHA compliance, CDL random testing, Right-to-Know laws, bloodborne pathogen training, issues and reviews County employee drivers licenses. The department investigates all claims, pre-trial claims investigation, attends hearings, mediations and trials. The department obtains insurance policies when appropriate from commercial insurance companies for the insurance of various County liabilities and property, and reviews all contracts for insurance and indemnification requirements.

Goals & Objectives

- * Continue to improve the implementation of the legislative required Workers' Compensation Managed Care Program.
- * Continue to expand the implementation of the Insurance Wrap Up Program, also known as OCIP (Owner Controlled Insurance Plan).
- * Coordinate with various departments and Constitutional Offices to implement the automatic external defibrillators pilot program for first emergency response to heart attack victims.
- * Continue educational efforts with departments and Constitutional Offices regarding Florida's Right-to-Know Law, chemical management requirements, blood-borne pathogen laws, Commercial Drivers License (CDL) testing, and ergonomic compliance requirements by the Occupational Safety and Health Administration (OSHA).
- * Continue educational efforts with department directors, supervisors and managers regarding Americans with Disabilities Act (ADA) and Family and Emergency Medical Leave Act (FMLA) requirements. Risk Management continues to enhance its ability to provide employees with respiratory equipment testing and training techniques. Risk Management has also continued its voluntary testing and training, at our cost, to other local governmental entities.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of internal customers rating overall services as "good" or "excellent"	N/A	85%	86%
Efficient Government	Quality of Service Delivery	Percentage of workers compensation lost time wages paid within 7 days	N/A	95%	95%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Expenditures for liability claims - commercial general or public entity liability	\$321,152	\$350,000	\$350,000
Efficient Government	Maximize Benefit / Cost	Expenditures per lost time worker's compensation claims	\$4.7M	\$5.5M	\$5.5M
Efficient Government	Maximize Benefit / Cost	Amount recovered from negligent third parties (subrogation)	\$314,838	\$350,000	\$350,000
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Number of traffic accidents per 100,000 miles driven - light vehicles (ICMA)	0.92	0.60	0.75
Efficient Government	Improve Productivity	Number of liability claims per year	1,027	1,000	1,100
Efficient Government	Improve Productivity	Number of lost time worker's comp claims	64	75	75
Efficient Government	Improve Productivity	Number of worker days lost per claim	21	20	20
Efficient Government	Improve Productivity	Self-Insured worker's compensation experience modification (governmental agencies average = 1.0)	0.73	0.70	0.70

RISK FINANCING ADMINISTRATION

<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Hours of training by Risk Management staff to internal customers	N/A	8,000	8,200
Effective Government	Enhance Employee Development	Percentage of licensed safety staff and adjusters	100%	100%	100%
Effective Government	Enhance Employee Development	Percentage of professional staff receiving at least 8 hours of professional development/training a year	100%	100%	100%

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$1,018,429	\$1,083,460	\$1,182,650	\$1,329,500
OPERATING EXPENSES	\$186,235	\$127,330	\$147,360	\$238,980
CAPITAL OUTLAY	\$7,550	\$4,000	\$15,000	\$4,000
Total Operating Budget	\$1,212,214	\$1,214,790	\$1,345,010	\$1,572,480

Permanent Full Time Positions

19

20

Analysis

The FY05 Budget reflects an increase of \$357,690 or 29.4%. This amount includes a total of \$50,060 for one Workers' Compensation Adjuster position to help reduce the number of claims handled by adjuster and reduce the cost on existing claims through direct negotiations with suppliers/physicians and establishing guidelines/parameters for medical care. Personal Services increased \$246,040 or 22.7%, primarily due to the new position as well as the annual market survey and benefits increase. Operating Expenses reflects an increase of \$111,650 or 87.7%. Of this amount, \$3,600 is for the new position and \$80,000 is associated with a new risk management software package to facilitate a new safety program, analyze loss ratios and reduce administrative work.

The Risk Financing Liability and Workers Compensation budget is shown in the Support Funding section of this document.

TOURIST DEVELOPMENT COUNCIL

Description

The Tourist Development Council (TDC) d/b/a the St. Petersburg/Clearwater Area Convention & Visitors Bureau (CVB) is a department of Pinellas County Government and is the official tourism marketing and management organization for the St. Petersburg/Clearwater Area. The CVB is charged with enhancing the county's economy by increasing direct visitor expenditures and job development, training and retention in the tourism industry. The organization works domestically and internationally to develop and enhance sustainable tourism for Florida's Beach in both the leisure and meetings markets and targets consumers, travel media, the travel industry, meeting and conference planners, sports promoters and film producers with research driven marketing programs touting beaches, sports, arts and culture and nature-based opportunities. The CVB also leads a community based team to market the benefits of tourism to local residents while working with varied interests to assist in the development of new attractions and the redevelopment of others.

Goals & Objectives

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Environmental Quality	Beach Renourishment	Increase funding generated for beach nourishment projects	\$2.0 million	\$2.0 million	\$2.12 million
Vital Economy	Plan for Economic Development	Achieve growth in visitors (1)	4,837,998	4,900,000	5,000,000
Vital Economy	Plan for Economic Development	Achieve growth in direct economic impact	\$2.7 billion	\$2.9 billion	\$3.1 billion
Vital Economy	Plan for Economic Development	Increase direct and indirect expenditures	\$5.4 billion	\$5.8 billion	\$6.2 billion
<i>Financial Perspective</i>					
Sufficient Revenue	ID Potential New Revenues	Generate increase in Tourist Development Tax revenue	\$16.5 million	\$16.3 million	\$17.3 million
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Increase local cooperative advertising partnerships (number / dollars)	30 / \$350,000	43 / \$493,000	56 / \$645,000
Efficient Government	Enhance Performance Measurement	Percentage achievement of marketing plan goals	90%	100%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of applicable staff with professional certifications	N/A	50%	60%
Effective Government	Enhance Employee Development	Percentage of staff completing at least eight hours of professional development training	N/A	100%	100%

Explanatory Notes

(1) Research Data Services, Inc. provides visitor numbers and economic impact on a calendar year basis. Therefore, the FY03 numbers are actually for calendar year 2003, etc.

TOURIST DEVELOPMENT COUNCIL

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$1,998,199	\$2,152,730	\$2,142,310	\$2,336,780
OPERATING EXPENSES	\$7,477,762	\$7,465,890	\$7,459,360	\$8,093,910
CAPITAL OUTLAY	\$7,083	\$6,500	\$6,500	\$50,000
DEBT SERVICE	\$4,822,729	\$5,196,190	\$5,360,450	\$5,584,190
TRANSFERS	\$2,428,510	\$2,554,870	\$2,575,780	\$2,943,100
RESERVES	\$0	\$1,385,790	\$0	\$2,026,990
Total Operating Budget	\$16,734,283	\$18,761,970	\$17,544,400	\$21,034,970

Permanent Full Time Positions

31

32

Analysis

The FY05 Budget, excluding Transfers and Reserves, reflects an increase of \$1,243,570 or 8.4%. This amount includes one issue totaling \$50,310 for a Senior Public Information Specialist. Personal Services increased \$184,050 or 8.5%, due to the annual market survey and employee benefits increases. Operating Expenses increased \$628,020 or 8.4%, due to a \$661,060 increase in promotional activities and marketing. Capital Outlay totals \$50,000 for costs associated with the Department's move to the Epicenter and a vehicle upgrade. The Debt Service increase is associated with payment of the 4th cent Tourist Development Tax proceeds to the City of St. Petersburg for debt service. The FY05 Budget anticipates a transfer of \$2,379,270 to the Capital Projects fund in support of beach renourishment. The increase is directly related to projected growth in tourist tax collection.

WORKNET

Description

As administrative entity, Pinellas County is responsible for the implementation and oversight of various programs funded under the federal Workforce Investment Act (WIA) of 1998 and Florida's Workforce Innovation Act of 2000. The Workforce Innovation Act of 2000 provided for the restructuring of two separate workforce boards/programs (Work and Gain Economic Self-sufficiency (WAGES) and Pinellas Workforce Development Boards) into one Board (WorkNet Pinellas Workforce Board). Also, included in this cost center are those activities related to the Welfare to Work (WTW) program. The Pinellas Workforce Board has contracted with the Board of County Commissioners through a memo of understanding to be the administrative entity. WorkNet Pinellas provides those administrative services.

WorkNet Pinellas, Inc. requested that the Board of County Commissioners delegate the responsibilities of Fiscal Agent and transfer Administrative Entity responsibilities for Regional Workforce Board 14 to WorkNet Pinellas, Inc. This was approved by the Board on April 13, 2004 and will be effective July 1, 2004. Therefore, WorkNet is no longer under County auspices and the WorkNet budget will not be reflected in the FY05 County Operating Budget.

Goals & Objectives

- * Marketing will be the focus of promoting WorkNet to Pinellas County.
- * Continue to reeducate and provide job placement to dislocated workers that have been permanently laid off, or have received a notice of termination.
- * Continue the intensive service and training provided to low income and disadvantaged adults.
- * Continue occupational training, job placement, outreach and counseling provided to disadvantaged and at-risk youth. These services include pregnancy prevention education and summer employment opportunities.
- * Continue the educational services and placement for individuals referred by the Department of Children and Family that are receiving cash assistance.
- * Increase efficiency and effectiveness to our clients through continued use of upgrades in technology.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Job Applicant Satisfaction	85.0%	80.0%	80.0%
Efficient Government	Quality of Service Delivery	Employer Satisfaction	71.0%	69.0%	69.0%
Efficient Government	Quality of Service Delivery	Percentage of training recipients rating training as "good" or "excellent"	68.2%	71.0%	75.0%
Vital Economy	Job Creation, Training & Placement	Percentage of customers placed in jobs	31.9%	30.0%	30.0%
Vital Economy	Job Creation, Training & Placement	Retention rate of welfare transition customers placed in jobs	85.7%	86.0%	86.0%
Vital Economy	Job Creation, Training & Placement	Percentage of employer's jobs filled	25.0%	25.0%	25.0%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average cost per placement	\$19	\$18	\$18
Efficient Government	Maximize Benefit / Cost	Average cost per training per person	\$3,880	\$3,880	\$3,670
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage compliance with the State of Florida Red and Green Reports	82.0%	100%	100%
Efficient Government	Improve Productivity	Employer involvement rate (1)	23.3%	25.0%	25.0%

WORKNET

<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of staff with Workforce Board Professional Level I	83.0%	100%	100%
Effective Government	Enhance Employee Development	Percentage of staff with Workforce Board Professional Level II certification	5.0%	38.0%	38.0%
Effective Government	Enhance Employee Development	Average hours of training/development per staff	38	40	40

Explanatory Notes

* Fiscal year information is reported on State of Florida's fiscal year starting on July 1st through June 30th

(1) Employers are defined as the percentage of employers reporting to the Florida Department of Revenue that are served by WorkNet

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$1,237,441	\$1,577,740	\$1,168,840	\$0
OPERATING EXPENSES	\$13,061,775	\$2,262,340	\$2,265,340	\$0
CAPITAL OUTLAY	\$354,420	\$70,000	\$70,000	\$0
GRANTS & AIDS	\$0	\$8,094,670	\$10,000,400	\$0
Total Operating Budget	\$14,653,636	\$12,004,750	\$13,504,580	\$0

Permanent Full Time Positions

29

0

Analysis

WorkNet Pinellas, Inc. requested that the Board of County Commissioners delegate the responsibilities of Fiscal Agent and transfer Administrative Entity responsibilities for Regional Workforce Board 14 to WorkNet Pinellas, Inc. This was approved by the Board on April 13, 2004, and was effective July 1, 2004. Therefore, WorkNet is no longer under County auspices and its budget is not reflected in the FY05 County Operating Budget.