

COMMUNICATIONS

The Department of Communications provides Pinellas County Government effective communication tools and creative services to inform the public of county government issues, activities and services. The Department maintains media relations and coordinates public events, and public outreach programs. Video production, webcasting, graphics, photography, digital imaging, and high-quality communication assistance with all written public information materials is provided to the Board of County Commissioners, Administration, 25 county departments, their divisions and agencies. The Department operates Pinellas County's 24-hour television station, Pinellas 18, and is also responsible for emergency communications. Access Pinellas is provided through facilities, equipment and staff support.

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
4301000 COMMUNICATIONS	2,535,479	2,851,830	3,682,410
4302000 PUBLIC ACCESS	220,991	324,400	258,400
Total	2,756,470	3,176,230	3,940,810

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	2,756,470	3,176,230	3,940,810
Total	2,756,470	3,176,230	3,940,810

Personnel Summary

Total Permanent Positions	43	43
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COMMUNICATIONS

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	2,491,862	2,613,600	2,768,840
OPERATING EXPENSES	225,528	304,730	941,340
CAPITAL OUTLAY	39,080	257,900	230,630
Total	2,756,470	3,176,230	3,940,810

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	351,224	341,310	371,000
5120000 REGULAR SALARIES & WAGES	1,537,335	1,627,230	1,728,020
5140000 OVERTIME	27,319	0	0
5200000 EMPLOYEE BENEFITS	575,984	645,060	669,820
PERSONAL SERVICES	2,491,862	2,613,600	2,768,840
5310000 PROFESSIONAL SERVICES	24,360	30,000	20,000
5340000 OTHER CONTRACTUAL SERVICES	6,372	30,000	20,600
5365000 INTRGOV SVCS-RISK FINANCING	50,140	55,670	77,900
5368200 INTRGOV SVCS-FLEET-OP&MAINT	7,484	7,530	14,330
5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,330	6,230	16,180
5400000 TRAVEL AND PER DIEM	6,820	15,800	13,140
5410000 COMMUNICATION SERVICES	7,673	10,980	21,550
5440000 RENTALS AND LEASES	20,511	23,040	24,510
5460000 REPAIR & MAINTENANCE SVCS	17,049	28,450	27,280
5470000 PRINTING AND BINDING	6,726	8,340	8,630
5480000 PROMOTIONAL ACTIVITIES	1,003	4,000	625,600
5510000 OFFICE SUPPLIES	56,494	44,000	31,000
5520000 OPERATING SUPPLIES	12,634	37,090	37,420
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,932	3,600	3,200
OPERATING EXPENSES	225,528	304,730	941,340
5640000 MACHINERY AND EQUIPMENT	39,080	257,900	230,630
CAPITAL OUTLAY	39,080	257,900	230,630
Total	2,756,470	3,176,230	3,940,810

COMMUNICATIONS (4301000)**GENERAL FUND (0101)**

This cost center reflects costs associated with the Department of Communications' public information programs. These programs include emergency information, media and print promotions of various county operations, Pinellas 18 newscasts, and broadcasting of meetings of the various boards including the meetings of the Board of County Commissioners. These programs inform citizens and visitors of the services provided by the County.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	351,224	341,310	371,000
0101	5120000 REGULAR SALARIES & WAGES	1,388,740	1,470,130	1,604,260
0101	5140000 OVERTIME	26,509	0	0
0101	5200000 EMPLOYEE BENEFITS	526,230	589,310	626,730
PERSONAL SERVICES		2,292,703	2,400,750	2,601,990
0101	5310000 PROFESSIONAL SERVICES	24,360	30,000	20,000
0101	5340000 OTHER CONTRACTUAL SERVICES	6,372	5,000	15,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	40,110	45,150	63,180
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	7,484	7,530	14,330
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,330	6,230	16,180
0101	5400000 TRAVEL AND PER DIEM	6,820	14,500	11,840
0101	5410000 COMMUNICATION SERVICES	6,905	10,080	20,720
0101	5440000 RENTALS AND LEASES	18,229	21,000	23,000
0101	5460000 REPAIR & MAINTENANCE SVCS	16,488	22,290	21,650
0101	5470000 PRINTING AND BINDING	6,505	7,940	8,180
0101	5480000 PROMOTIONAL ACTIVITIES	1,003	3,000	624,600
0101	5510000 OFFICE SUPPLIES	50,201	43,000	30,000
0101	5520000 OPERATING SUPPLIES	12,420	28,270	30,640
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,897	3,400	3,000
OPERATING EXPENSES		205,124	247,390	902,320
0101	5640000 MACHINERY AND EQUIPMENT	37,652	203,690	178,100
CAPITAL OUTLAY		37,652	203,690	178,100
Total		2,535,479	2,851,830	3,682,410

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

This cost center accounts for the requirements necessary to support the Public Education and Government Access function. On April 2, 2001, the County opened the Central Production Studio, where Public Access TV 96 is now located. A fee on local cable TV companies provides funding for Public Access.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	148,595	157,100	123,760
0101 5140000 OVERTIME	810	0	0
0101 5200000 EMPLOYEE BENEFITS	49,754	55,750	43,090
PERSONAL SERVICES	199,159	212,850	166,850
0101 5340000 OTHER CONTRACTUAL SERVICES	0	25,000	5,600
0101 5365000 INTRGOV SVCS-RISK FINANCING	10,030	10,520	14,720
0101 5400000 TRAVEL AND PER DIEM	0	1,300	1,300
0101 5410000 COMMUNICATION SERVICES	768	900	830
0101 5440000 RENTALS AND LEASES	2,282	2,040	1,510
0101 5460000 REPAIR & MAINTENANCE SVCS	561	6,160	5,630
0101 5470000 PRINTING AND BINDING	221	400	450
0101 5480000 PROMOTIONAL ACTIVITIES	0	1,000	1,000
0101 5510000 OFFICE SUPPLIES	6,293	1,000	1,000
0101 5520000 OPERATING SUPPLIES	214	8,820	6,780
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	35	200	200
OPERATING EXPENSES	20,404	57,340	39,020
0101 5640000 MACHINERY AND EQUIPMENT	1,428	54,210	52,530
CAPITAL OUTLAY	1,428	54,210	52,530
Total	220,991	324,400	258,400