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## COUNTY ADMINISTRATOR

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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.
- \* In FY04/05, the complete transformation from the existing Wireless/Cellular Digital Packet Data (CDPD) program to an alternative source of new technology in wireless communications has been established that has enhanced the overall effectiveness of the entire system, and as a final phase will be integrated with Animal Services totally integrated Oracle system by end of FY05.
- \* The integration of the in-house database software systems: Field Enforcement, Rabies & Bite Investigations, Customer Service areas, Veterinary Clinic Licensing, all of which will be Oracle driven; only two phases to complete by end of FY05.
- \* 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, Pet Pal Rescue, 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. In addition, continue to be a member of and work with the National Animal Control Association (NACA) on a national level in similar areas as listed above.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Number of animals licensed / surgeries performed by Animobile	878/667	1200/700	1200/725
Efficient Government	Quality of Service Delivery	Percentage of impounded animals returned to their owner (national average: dogs 16% / cats 2%)	26.5%/2.75%	27%/2.85%	27%/2.85%
Efficient Government	Quality of Service Delivery	Percentage of citizens satisfied with animal control services	75%	75%	75%
Quality of Life	Enhance Position on Quality of Life	Percentage of dogs/cats licensed vs. total estimated population	44.6%	46%	48%
Quality of Life	Enhance Position on Quality of Life	Number of citizens reached through education programs	40,000	40,000	45,000
Quality of Life	Quality of Service Delivery	Percentage of adoptable dogs adopted	99.8%	99%	99%
<i>Financial Perspective</i>					
Sufficient Revenue	Review Revenue Structure	Dollar value of volunteer services	\$57,485	\$73,000	\$75,000

## ANIMAL SERVICES

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

### Explanatory Notes

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,699,067	\$3,272,870	\$3,352,550	\$3,914,600
OPERATING EXPENSES	\$886,552	\$1,198,390	\$1,217,780	\$1,344,290
CAPITAL OUTLAY	\$26,861	\$114,000	\$27,000	\$124,800
<b>Total Operating Budget</b>	<b>\$3,612,480</b>	<b>\$4,585,260</b>	<b>\$4,597,330</b>	<b>\$5,383,690</b>

### Permanent Full Time Positions

67

74

### Analysis

The FY06 budget reflects an increase of \$798,430 or 17.4%, over the FY05 revised budget. This amount includes three issues for a total of \$393,790. The first issue will enhance Code Enforcement by adding three Animal Control Officer I's (ACOs) at a cost of \$286,850 to help respond to the growing animal related complaint calls received annually. This issue will also add an Animal Control Officer II position to serve as an Urban Wildlife Officer to handle complaints related to wild animals. The second issue will enhance Kennel Operations by adding two Animal Care Assistants at \$64,840 to help with the growing workload associated with annual growth as well as the increase in workload associated with the new Code Enforcement positions. The third issue will enhance Hospital and Community Outreach programming by adding one Veterinary Technician at \$42,100 to assist with the continued anticipated expansion of the mobile surgical operations, special rabies vaccination clinics, and the anticipated increase in rescues by the new code enforcement positions. Personal Services reflects an increase of \$641,730 or 19.6%, due to the impact of the annual market survey, employee benefit increases, the new positions requested as issues, and various reclassifications. Operating Expenses show an increase of \$145,900 or 12.2%, primarily due to increases in fleet charges, increases for additional mailing costs for rabies/license renewal notices, and new wireless technology to enhance communication in the Enforcement vehicles. Capital Outlay totals \$124,800 most of which is associated with new vehicles needed for each new ACO position above and the balance is associated with replacement laptops, pet cages, and surgical lighting.

## 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

#### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage completion of Internet permitting initiative	40%	80%	100%
Quality of Life	Enhance Position on Quality of Life	Number of people reached through Public Information program (1)	1,200	1,200	1,000
<i>Financial Perspective</i>					
Efficient Government	Review Revenue Structure	Revenues as a percentage of operating expenditures	110%	93%	96%
Sufficient Revenue	Maximize Benefit / Cost	Average cost per inspection (2)	\$36	\$41	\$46
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of inspections completed by the next working day	99%	99%	99%
Efficient Government	Improve Productivity	Percentage of commercial plan review completed within 10 working days	75%	40%	70%
Efficient Government	Improve Productivity	Percentage of scheduled quality reviews completed	95%	98%	100%
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Building	19.6	17	17
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Plumbing	18.8	17	17
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Electrical	17.7	17	17
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Mechanical	19.3	17	17
Efficient Government	Improve Information Management	Percentage completion of pilot hardware conversion / enhancement program	0%	100%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of inspectors exceeding certification requirements (biannual basis)	75%	80%	80%
Effective Government	Enhance Employee Development	Average continuing education hours per employee per two years (minimum requirement = 14 hours)	20	20	20

### Explanatory Notes

(1) Includes website visits, trade show contacts, and educational/training classes. FY06 Budget amount no longer includes trade show contacts.

2) Average cost only includes direct costs

## BUILDING INSPECTION

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,930,901	\$3,392,150	\$3,303,620	\$3,672,410
OPERATING EXPENSES	\$299,908	\$327,820	\$312,400	\$380,340
CAPITAL OUTLAY	\$12,850	\$74,030	\$52,000	\$32,000
<b>Total Operating Budget</b>	<b>\$3,243,659</b>	<b>\$3,794,000</b>	<b>\$3,668,020</b>	<b>\$4,084,750</b>

### Permanent Full Time Positions

58

61

### Analysis

The FY06 budget reflects an increase of \$290,750 or 7.7%, over the FY05 revised budget. This amount includes one issue totaling \$157,710 for two Residential Plans Examiners positions and one Development Review Specialist position. The Examiners will help meet new State and Code requirements for lengthier and more detailed plan reviews. The Specialist position will aid the Department's transition to a new automated system. Personal Services shows an increase of \$280,260 or 8.3% due to the annual market survey, employee benefit increases, and the three new positions associated with the issue above. Operating Expenses exhibit an increase of \$52,520 or 16.0% primarily due to an increase of risk charges and an increase due to second year costs associated with an FY05 issue for wireless hand-held computers for thirty-five inspectors. Capital Outlay totals \$32,000 for new cubicles associated with the new positions and replacement of five hand-held tablet personal computer wireless units for the field inspectors.

## 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.

### Goals & Objectives

- \* The Department of Communications will strengthen connections with the public, the media, and county employees.
- \* A new marketing team will work with departments under the BCC to formulate an annual marketing plan that will help departments achieve yearly goals, and combine elements of each of these messages into pro-active campaigns for the county at large, identifying and branding the image of Pinellas County government for our taxpayers.
- \* A new media relations team will work to anticipate "hot" issues with the media and the public, creatively pitch stories to the media, produce press kits, and work with the TV team on video news releases.
- \* A community outreach team will work with the County Connection Centers to establish two-way communication with the public, encouraging citizens to become more involved with their government, and reaching out to the growing multilingual marketplace.
- \* A TV team will create new and compelling programming for Pinellas 18, with more citizen involvement in the production process, more relevant news, and information about countywide issues, services and assets and a greater entertainment appeal to viewers countywide.
- \* A new operations team will tie all department divisions together, matching department goals and objectives to the Board's strategic plans, charting output and outcome in a measureable profile of department achievement and developing processes, guidelines and standard procedures for the Communications Department.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Branding & Image for County	Percentage of Pinellas County University Graduates rating the program as 8-10 (excellent)	90%	90%	95%
Efficient Government	Branding & Image for County	Stories Pitched/Placed to Media (New)	N/A	70%	80%
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"	87%	90%	90%
Quality of Life	Enhance Position on Quality of Life	Percentage of Public Access studio utilization (measured in hours)	82%	91%	91%
<i>Financial Perspective</i>					
Sufficient Revenue	Maximize Benefit / Cost	Dollar value of volunteer time organization-wide (in millions)	\$1.5	\$1.6	\$1.7
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of video production time per video specialist per month	90%	90%	90%
Efficient Government	Improve Productivity	Percentage of speeches, articles, and news releases completed at better than time benchmarks	90%	90%	90%
Efficient Government	Improve Productivity	Hours of volunteer time organization-wide	85,916	86,500	87,500
Efficient Government	Improve Productivity	Average number of hours of programming produced each month	32	32	32
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average hours of professional development/training per employee per year	13	14	15

## COMMUNICATIONS

### Explanatory Notes

#### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,491,862	\$2,613,600	\$2,548,150	\$2,768,840
OPERATING EXPENSES	\$225,528	\$304,730	\$260,060	\$941,340
CAPITAL OUTLAY	\$39,080	\$257,900	\$254,000	\$230,630
<b>Total Operating Budget</b>	<b>\$2,756,470</b>	<b>\$3,176,230</b>	<b>\$3,062,210</b>	<b>\$3,940,810</b>

#### Permanent Full Time Positions

43

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#### Analysis

The FY06 budget reflects an increase of \$764,580 or 24.1%, over the FY05 revised budget. This amount includes three issues totaling \$631,120. The first issue will provide \$121,400 for various advertising and promotional enhancements including additional public meeting efforts, additional newspaper advertisements and inserts, and printing and distribution of promotional brochures. The second issue adds \$9,720 for communication service enhancements for Public Information Officers. The third issue provides \$500,000 to establish marketing plans and promote various County facilities such as the Brooker Creek and Weedon Island Education Centers, Florida Botanical Gardens, and Heritage Village. Personal Services reflects an increase of \$155,240 or 5.9% associated with the annual market survey and benefits increases and two retirement payouts. Operating Expenses reflect an increase of \$636,610 or 208.9% of which \$631,120 is associated with the issues above. Capital Outlay totals \$230,630 which includes an edit system upgrade, five DVDCAM recorders, an upgrade to the studio switcher in Public Access, and various equipment replacements.

## 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 NEG's 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

- \* In cooperation with Parks, Complete Phase I Development of Joe's Creek Greenway Park in Lealman and start Phase II.
- \* Gooden Crossing (Greater Ridgcrest Area) - Comprehensive infrastructure improvements to pedestrian access from Pinellas Trail to Ridgcrest Elementary School and supporting new residential construction on former Morningstar property (design).
- \* Completion of Lealman Neighborhood Family Center.
- \* Start Housing Development in Dansville Redevelopment Area.
- \* Open Southeast County Connection Center at Lealman Park and complete third round of Neighborhood Enhancement Grant Projects.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Branding & Image for County	Number of annual customers at County Connection Centers	11,602	13,000	15,000
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with their experience with the Department	90.4%	95%	95%
Quality of Life	Enhance Position on Quality of Life	Number of new homeownership loans	348	625	700
Quality of Life	Enhance Position on Quality of Life	Percentage of program dollars encumbered on enhancing neighborhoods and redevelopment areas	51%	46%	50%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Percentage of loan foreclosures in housing loan portfolio	0.6%	0.6%	0.6%
Sufficient Revenue	ID Potential New Revenues	Ratio of program income to grant funds	54%	32%	41%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Timeliness of expenditures: SHIP funds (1)	100%	100%	100%
Efficient Government	Improve Productivity	Timeliness of expenditures: CDBG funds (2)	100%	100%	100%
Efficient Government	Improve Productivity	Timeliness of expenditures: HOME funds (3)	100%	100%	100%
Efficient Government	Improve Productivity	Percentage of new annual contracts executed by October 1st	62.5%	75%	80%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of core skills which more than one employee is qualified to perform	100%	100%	100%



## COMMUNITY DEVELOPMENT

### Explanatory Notes

- (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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,239,093	\$2,324,100	\$2,364,330	\$2,545,640
OPERATING EXPENSES	\$3,131,675	\$3,680,170	\$3,142,970	\$3,176,340
CAPITAL OUTLAY	\$7,857	\$2,000	\$2,000	\$97,120
GRANTS & AIDS	\$12,300,095	\$13,084,450	\$13,084,450	\$19,635,990
PRO RATE CLEARING	(\$2,394,339)	(\$2,704,350)	(\$2,177,950)	(\$2,135,010)
RESERVES	\$0	\$7,537,520	\$0	\$0
<b>Total Operating Budget</b>	<b>\$15,284,381</b>	<b>\$23,923,890</b>	<b>\$16,415,800</b>	<b>\$23,320,080</b>

### Permanent Full Time Positions

36

36

### Analysis

Excluding reserves, the FY06 proposed budget reflects an increase of \$6,933,710 or 42.3%, over the FY05 revised budget. Personal Services shows an increase of \$221,540 or 9.5%, due primarily to the annual market survey and benefits increases and two retirement payouts. This amount also includes one issue for a Community Planning Technician for the Southeast Connection Center. Operating Expenses reflects a decrease of \$503,830 or 13.7%, due primarily to a \$569,330 decrease in the grant cap that permits allocation of administrative charges to applicable funding sources. Capital Outlay totals \$97,120 for three (3) vehicles associated with the County Connection Centers, and furniture and equipment for the new Southeast Connection Center. Grants & Aids shows an increase of \$6,551,540 or 50.1% due to appropriating all of the grant revenue available for expenditure during FY06 that would otherwise have been shown as reserves. Reserves reflect a decrease of \$7,537,520 or 100.0%, due to the extra grant revenue available for expenditure being appropriated in Grants & Aids.

## 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 24 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of citizens surveyed rating the quality of County services as "good" or "excellent" *	61.2%	61.2%	70%
Efficient Government	Quality of Service Delivery	Percentage of citizens surveyed rating how well the County meets expectations for County Government services as "good" or "excellent" *	60.7%	60.7%	70%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Ranking for General Obligation debt service 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	76.0%	73.6%	73.5%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage development of new County Strategic Plan	N/A	70%	100%
Efficient Government	Improve Productivity	Percentage achievement of planned Strategic Focus Area milestones	N/A	N/A	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Equity Diversity	Percentage of BCC workforce categories meeting diversity goals	88%	92%	92%

### Explanatory Notes

- \* Data prior to FY06 budget from 2003 Citizens Survey. FY06 budget is for the BCC Strategic Plan Citizen Survey scheduled to take place in November 2005.
- \*\* Rankings compare Pinellas County with Broward, Hillsborough, Palm Beach, and Orange counties
- \*\*\* Of the five counties, only Pinellas has no General Obligation debt.

## COUNTY ADMINISTRATOR

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### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$1,656,982	\$1,731,810	\$1,733,710	\$1,962,750
OPERATING EXPENSES	\$68,560	\$93,360	\$86,700	\$171,760
<b>Total Operating Budget</b>	<b>\$1,725,542</b>	<b>\$1,825,170</b>	<b>\$1,820,410</b>	<b>\$2,134,510</b>

### Permanent Full Time Positions

15

15

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### Analysis

The FY06 budget reflects an increase of \$309,340 or 16.9%, over the FY05 revised budget. Personal Services shows an increase of \$230,940 or 13.3%, due primarily to the annual market survey and benefits increases plus a retirement leave payout. Operating Expenses reflects an increase of \$78,400 or 84.0%, primarily due to an increase in risk intragovernmental charges.

## 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 Parks and Recreation 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 Department maintains 30 facilities encompassing 4,109 acres of parkland. The parks are maintained in a manner that protects the system's natural resources. Parks and Recreation promotes recreation through the recreational reimbursement program and the recreational grant program. The recreational reimbursements provide unincorporated residents access to municipal recreation facilities at the municipal rate. The grant program provides funding to entities such as nonprofits and municipalities for the purpose of enhancing facilities and programs for the unincorporated residents of Pinellas County.

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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of visitors rating Florida Botanical Gardens as "good" or "excellent"	N/A	95%	95%
Efficient Government	Quality of Service Delivery	Percentage of customers rating Heritage Village as "good" or "excellent"	N/A	75%	80%
Efficient Government	Quality of Service Delivery	Percentage of external customers satisfied with the information received from the PCE Environmental horticulture help desk and help	94%	95%	96%

## CULTURE, EDUCATION, AND LEISURE

<i>Customer Perspective</i>					
		phone line			
Effective Government	Quality of Service Delivery	Percentage of customers rating archives/library services at Heritage Village as "good" or "excellent"	N/A	85%	90%
Effective Government	Quality of Service Delivery	Percentage of program participants rating Heritage Village programs as "good" or "excellent".	N/A	80%	85%
Effective Government	Quality of Service Delivery	Percentage of customers rating the on-line web based park campground reservation system as good or excellent	N/A	75%	80%
Environmental Quality	Balance Environ. Quality w / Recreation	Number of unincorporated area residents receiving recreation reimbursements	4,092	4,292	4,500
Quality of Life	Enhance Position on Quality of Life	Percentage increase in educational 4-H youth activities	13%	3%	3%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Dollar value of recreation grants awarded to benefit unincorporated residents	1,845,687	1,970,823	1,903,519
Efficient Government	Maximize Benefit / Cost	Net Golf operating profit/loss per round	\$1.16	\$1.46	\$3.80
Sufficient Revenue	Review Revenue Structure	Percentage of campground users utilizing the on-line web based campground reservation system.	N/A	59%	65%
Sufficient Revenue	ID Potential New Revenues	Percentage of budget reliant upon general revenues	90%	89%	88.5%
Sufficient Revenue	Maximize Benefit / Cost	Dollar value of volunteers department-wide - Combined total of Parks, County Extension, Florida Botanical Gardens and Heritage Village.	\$1,262,000	\$1,300,000	\$1,350,000
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Occupancy rate at Ft. Desoto campground	54%	60%	65%
Efficient Government	Improve Productivity	Percentage change in number of golf rounds played	0%	3.6%	5.1%
Efficient Government	Improve Productivity	Percentage of public information inquiries responded to within 24 hours	94%	92%	93%
Efficient Government	Improve Information Management	Percentage completion of on-line park campground reservation system	100%	N/A	N/A
<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	65%	67%
Effective Government	Enhance Employee Development	Percentage of exempt staff receiving at least 10 hours of professional development/training a year	100%	100%	N/A

### Explanatory Notes

## CULTURE, EDUCATION, AND LEISURE

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$15,059,569	\$17,107,840	\$16,552,270	\$17,996,380
OPERATING EXPENSES	\$8,061,578	\$9,196,730	\$9,202,940	\$9,715,990
CAPITAL OUTLAY	\$48,451	\$307,010	\$305,950	\$370,160
GRANTS & AIDS	\$44	\$24,480	\$24,480	\$25,040
<b>Total Operating Budget</b>	<b>\$23,169,642</b>	<b>\$26,636,060</b>	<b>\$26,085,640</b>	<b>\$28,107,570</b>

### Permanent Full Time Positions

332

336

### Analysis

The FY06 budget reflects an increase of \$1,471,510 or 5.5%, over the FY05 revised budget. This amount includes five issues totaling \$95,240. The first issue adds two positions at \$91,820 including a Craftworker II position to support new and existing programs and events as attendance continues to grow and a Program Coordinator to manage and oversee all programmatic and logistical aspects of the increasing number of festivals and events and to improve public relations for Pinewood Village. The second issue converts a seasonal Maintenance Worker II position to a full-time permanent position at the Florida Botanical Gardens to provide enhanced grounds and lot maintenance at a cost of \$32,420. The third issue adds \$32,000 to fund bank fees for continued implementation of the credit card campground reservation program at Ft. Desoto Park. The fourth issue provides for two additional part-time lifeguards at Howard Park to provide additional coverage and enhance safety during the busiest times on weekends for a total of \$19,040. The fifth issue adds one full-time and five part-time seasonal lifeguards at Sand Key Park to replace those previously hired through a contract with the City of Clearwater. This service can be provided "in house" for less money than contracting with Clearwater. This will result in a net savings of \$80,040 in FY06 and over \$100,000 annually in future years. Personal Services reflects an increase of \$888,540 or 5.2%, due to the new positions added as issues above and the annual market survey and benefits increases. Operating Expenses show an increase of \$519,260 or 5.6%, due mainly to costs associated with the issues above, the relocation of the Airco Golf Course cart barn, and increased maintenance costs for the Golf Course under a new maintenance contract. Capital Outlay totals \$370,160 which includes: various equipment and vehicle replacements; a new steel building at Boca Ciega Park; tents, stages, and supplies for special events; property maintenance for the Ochs and Danville properties; and capital costs related to the issues above.



# Pinellas County

# PARKS & RECREATION

*A Natural Attraction*

Parks are open daily from 7 a.m. to dusk.

### Beach Parks

- 1

**Fred Howard Park**  
1700 Sunset Drive, Tarpon Springs (727) 943-4081
- 2

**Sand Key Park**  
1060 Gulf Boulevard, Clearwater (727) 588-4852
- 3

**Indian Rocks Beach Access**  
1700 Gulf Boulevard, Indian Rocks Beach (727) 588-4852
- 4

**Tiki Gardens-Indian Shores Beach Access**  
19601 Gulf Boulevard, Indian Shores (727) 588-4882
- 5

**Redington Shores Beach Access**  
18200 Gulf Boulevard, Redington Shores (727) 588-4882
- 6

**Madeira Beach Access**  
14400 Gulf Boulevard, Madeira Beach (727) 549-6165
- 7

**Treasure Island Beach Access**  
10400 Gulf Boulevard, Treasure Island (727) 549-6165
- 8

**St. Pete Beach Access**  
4700 Gulf Boulevard, St. Pete Beach (727) 582-2267
- 9

**Fort De Soto Park**  
Home of North Beach,  
**America's #1 Beach 2005**  
3500 Pinellas Bayway South, Tierra Verde (727) 582-2267

### Boat Ramp Parks

- 10

**Belleair Boat Ramp**  
3900 West Bay Drive, Belleair Bluffs (727) 588-4847
- 11

**Park Boulevard Boat Ramp**  
18651 Gulf Boulevard, Indian Shores (727) 549-6165

### Green Space Parks

- 12

**A.L. Anderson Park**  
39699 U.S. 19 North, Tarpon Springs (727) 943-4085
- 13

**Wall Springs Park**  
3725 De Soto Boulevard, Palm Harbor (727) 943-4769
- 14

**John Chesnut, Sr. Park**  
2200 East Lake Road, Palm Harbor (727) 669-1951
- 15

**Philippe Park**  
2525 Philippe Parkway, Safety Harbor (727) 669-1947
- 16

**Eagle Lake Park** (under development)  
Keene Road & Belleair Road, Largo
- 17

**John S. Taylor Park**  
1100 Eighth Avenue Southwest, Largo (727) 588-4847
- 18

**Ridgecrest Park**  
12000 Ulmerton Road, Largo (727) 588-4851
- 19

**Walsingham Park**  
12615 102nd Avenue North, Largo (727) 549-6142
- 20

**Lake Seminole Park**  
10015 Park Boulevard, Seminole (727) 549-6156
- 21

**Sawgrass Lake Park**  
7400 25th Street North, St. Petersburg (727) 217-7256
- 22

**Boca Ciega Millennium Park**  
12410 74th Avenue North, Seminole (727) 588-4882
- 23

**War Veterans' Memorial Park**  
9600 Bay Pines Boulevard, St. Petersburg (727) 549-6165

### Neighborhood Parks

- 24

**Live Oak Park\***
- 25

**Pop Stansell Park**
- 26

**Dansville Pond Park\*** (under development)
- 27

**Chester Ochs 4-H Educational Center\***
- 28

**Lealman Park**
- 29

**Joe's Creek Greenway\***

### Bike/Walk/Skate Trails

- Trails Office:

12020 Walsingham Road, Largo (727) 549-6099
- 30

**Fred Marquis Pinellas Trail\***
- 31

**Friendship Trail**

\* Indicates no restroom facilities

### Points of Interest

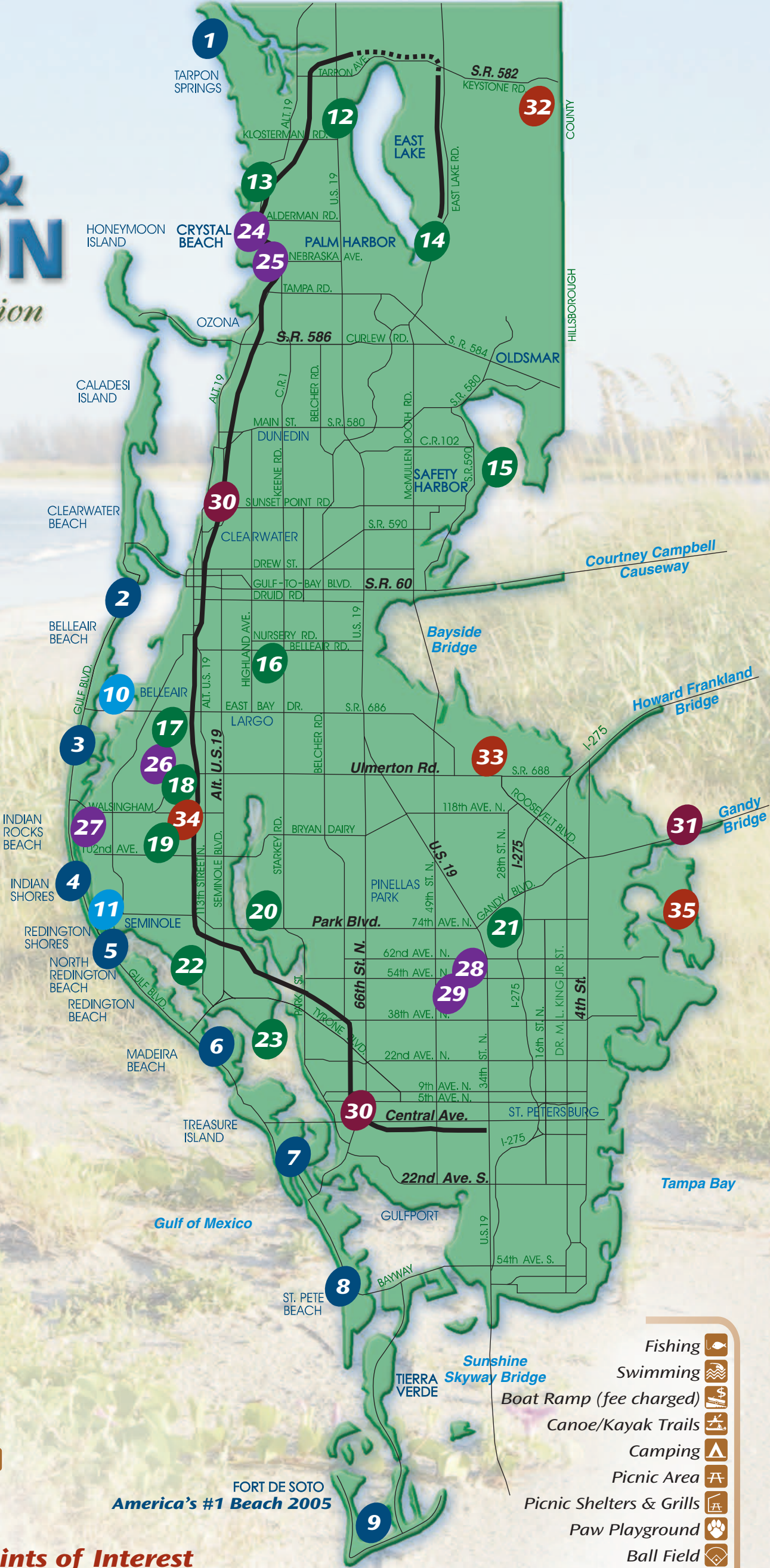
- 32

**Brooker Creek Preserve**
- 33

**AIRCO Golf Course**
- 34

**Pinewood Cultural Park**  
**Extension Services**  
12175 125th Street North, Largo (727) 582-2100  
**Florida Botanical Gardens**  
12175 125th Street North, Largo (727) 582-2100  
**Gulf Coast Museum of Art**  
12211 Walsingham Road, Largo (727) 518-6833  
**Heritage Village**  
11909 125th Street North, Largo (727) 582-2123
- 35

**Weedon Island Preserve**



- Fishing

Swimming

Boat Ramp (fee charged)

Canoe/Kayak Trails

Camping

Picnic Area

Picnic Shelters & Grills

Paw Playground

Ball Field

Barrier Free Trail

Playground Equipment

Nature Trails/Boardwalks

Bike, Walk Trails

Bike, Walk, Skate Trails

Historic Interest

Education Center

Food and Beverage Concession

Observation Tower

Equestrian Trails

Ferry Service

Disc Golf

Showers

Umbrella/Cabana Rental

Parking Fee Charged

### MAP FACILITIES KEY



## 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with service	99%	98%	95%
Efficient Government	Quality of Service Delivery	Percentage of complaints investigated and responded to within 2 days	95%	99%	95%
Efficient Government	Quality of Service Delivery	Percentage Completion of the Internet Permitting service	40%	80%	100%
Efficient Government	Quality of Service Delivery	Percentage of site plan review complaints to number of site plans reviewed	less than 5%	less than 5%	5%
Efficient Government	Quality of Service Delivery	Percentage of customer service complaints at the permit/public service desks to customers served	less than 5%	5%	5%
<i>Financial Perspective</i>					
Sufficient Revenue	Maximize Benefit / Cost	Fees collected as a percentage of costs (1)	41%	38%	39%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of site plans reviewed within 25 calendar days of submittal	50%	71%	95%
Efficient Government	Improve Productivity	Percentage of case notices provided at least 2 weeks in advance of public hearings	100%	99%	95%
Efficient Government	Improve Productivity	Percentage of tree inspections performed within 2 days of receiving permit request	98%	98%	95%
Efficient Government	Improve Productivity	Average number of permits per technician per month	250	285	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	75%	100%	100%

### Explanatory Notes

(1) Targets for this measure are based on comparisons with peer organizations



## DEVELOPMENT REVIEW SERVICES

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### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,129,286	\$2,317,910	\$2,277,820	\$2,428,900
OPERATING EXPENSES	\$173,139	\$245,710	\$232,190	\$253,160
CAPITAL OUTLAY	\$12,432	\$14,500	\$14,500	\$14,500
<b>Total Operating Budget</b>	<b>\$2,314,857</b>	<b>\$2,578,120</b>	<b>\$2,524,510</b>	<b>\$2,696,560</b>

### Permanent Full Time Positions

34

34

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### Analysis

The FY06 budget reflects an increase of \$118,440 or 4.6%, over the FY05 revised budget. Personal Services shows an increase of \$110,990 or 4.8% due to the annual market survey and employee benefit increases. Operating Expenses exhibit an increase of \$7,450 or 3.0%, primarily due to second-year costs associated with an FY05 issue to provide wireless field access to the new Permit Tracking system. Capital Outlay totals \$14,500 for communications equipment for inspectors and various equipment replacements.

## 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.
- \* Implementation of the Economic Development and Redevelopment Plan in partnership with the Pinellas Planning Council.
- \* Further enhance the international trade initiatives regionally 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.
- \* Continuation of the successful Business Assistance Program to provide support to targeted industries countywide.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of participants rating the Business Development Center training/workshops as relevant	75%	80%	80%
Efficient Government	Quality of Service Delivery	Percentage of participants surveyed rating Business Assistance Programs "Good" or "Excellent"	73%	74%	74%
Efficient Government	Quality of Service Delivery	Percentage of STAR Center tenants satisfied with facility management service	95%	95%	95%
Vital Economy	Enhance Bus. Retention/Recruitment	Number of new jobs projected through QTI & Job Creation Programs (1)	522	287	750
Vital Economy	Small Business Incubator	Percentage of total leased space and number of companies in the program (percent/number)	50%/4	75%/5	90%/8
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average salary projected of new jobs created through QTI & Job Creation Programs	\$45,428	\$44,534	\$42,000
Efficient Government	Maximize Benefit / Cost	Percentage variation from IFMA 50 percentile total facility cost of \$10.69/RSF for 2004. (2)	-1%	25%	6%
Efficient Government	Maximize Benefit / Cost	Capital investment financed through IRB Program (3)	\$4.1M	\$10.0M	\$15.0M
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Number of new jobs in targeted industries	410	411	415
Efficient Government	Improve Productivity	Number of Networking Directory "Business Opportunities" postings	31	34	38
Efficient Government	Improve Productivity	Number of web-site visitor sessions	375,600	378,000	381,000
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Number of staff training hours in professional economic development courses	400	375	375
Effective Government	Enhance Employee Development	Average annual hours of safety training/certification per craftworker at STAR Center	18	20	20

### Explanatory Notes

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

## ECONOMIC DEVELOPMENT

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$3,291,180	\$3,524,960	\$3,428,010	\$3,656,080
OPERATING EXPENSES	\$4,405,898	\$5,318,080	\$5,270,410	\$7,664,050
CAPITAL OUTLAY	\$1,261,096	\$1,836,410	\$3,303,390	\$1,176,600
GRANTS & AIDS	\$582,317	\$834,770	\$829,030	\$978,490
RESERVES	\$0	\$1,791,870	\$0	\$1,277,340
<b>Total Operating Budget</b>	<b>\$9,540,491</b>	<b>\$13,306,090</b>	<b>\$12,830,840</b>	<b>\$14,752,560</b>

### Permanent Full Time Positions

50

50

### Analysis

The FY06 budget, which includes the Young-Rainey STAR Center, reflects an increase of \$1,446,470 or 10.9%, over the FY05 revised budget. This amount includes three issues totaling \$183,000. The first issue adds \$118,000 for permanent funding of the ongoing Redevelopment Program in partnership with the Pinellas Planning Council. The funding for the previous phase was budgeted at \$100,000 in FY05 and was not included in the continuation budget. The second issue provides \$50,000 for the redesign of the department website which is often the first point of contact for site location consultants as well as Pinellas County businesses. The current design was implemented in 1999 and is incompatible with many newer capabilities. The third issue adds \$15,000 for a Business Assistance Program for targeted populations such as minorities, veterans, and women-owned businesses. Personal Services shows an increase of \$131,120 or 3.7%, due to the annual market survey and benefits cost increases. Operating Expenses reflect an increase of \$2.3 million or 44.1%, which includes a \$2.2 million increase in utilities costs. The majority of this cost relates to a U.S. Department of Energy (DOE) clean-up initiative at the STAR Center that will be 100% reimbursed by DOE. Full Cost Allocations have been reduced by \$200,000 annually since FY04 to reflect General Fund support of the business incubator program. Other Operating Expense increases are due to the issues above, funds for a biennial business survey, and various Business Assistance Programs. Capital Outlay totals \$1.2 million and includes upgrading air-conditioning equipment, roof replacement, site infrastructure improvements such as paving and drainage, renovation of interior space for additional rentable area, and synchronization of the STAR facility's emergency power generators as well as furnishings to complete new Economic Development offices at the Epicenter. Grants and Aids payments for Board-approved Qualified Target Industry (QTI) tax refunds are projected to increase \$143,720.

## 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 8,700 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 79 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percent of customers satisfied with service	99%	99%	99%
Efficient Government	Quality of Service Delivery	Number of complaints per 10,000 calls	2	2	1
Quality of Life	Maintain Emergency Preparedness	Average 9-1-1 answer time (State of Florida standard <10 seconds)	< 4	< 4	< 4
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average annual cost per radio to operate on the radio system	\$133	\$130	\$132
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of non-emergency call volume	46.4%	36%	35%
Efficient Government	Improve Information Management	Percentage of 9-1-1 database accuracy (Verizon Database)	99.9%	99.9%	99.9%
Efficient Government	Improve Information Management	9-1-1 computer system availability	100%	100%	100%
Efficient Government	Improve Information Management	Radio system availability to all customers during peak system loading	100%	100%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average hours training per year per 9-1-1 operator	40	40	40

### Explanatory Notes

## EMERGENCY COMMUNICATIONS

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$4,863,638	\$5,692,140	\$5,053,120	\$5,826,210
OPERATING EXPENSES	\$3,309,636	\$3,504,270	\$3,572,620	\$3,873,490
CAPITAL OUTLAY	\$418,434	\$1,036,850	\$1,055,630	\$854,500
TRANSFERS	\$2,857,790	\$3,458,860	\$3,458,860	\$4,033,780
RESERVES	\$0	\$5,543,230	\$0	\$4,883,390
<b>Total Operating Budget</b>	<b>\$11,449,498</b>	<b>\$19,235,350</b>	<b>\$13,140,230</b>	<b>\$19,471,370</b>

### Permanent Full Time Positions

85

85

### Analysis

Excluding transfers and reserves, the FY06 budget reflects an increase of \$320,940 or 3.1%, over the FY05 revised budget. Personal Services shows an increase of \$134,070 or 2.4% due to the impact of the annual market survey and employee benefit increases. Operating Expenses increases \$369,220 or 10.5% primarily due to an increase in risk charges, an enhancement in network upgrade communication that supports a wide-area network for 9-1-1 dispatch computers to all fire stations, and an increase in repair and maintenance on various 9-1-1 portable radios and mainframe hardware and software. Capital Outlay totals \$854,500, which includes a DS3 line at the 9-1-1 host to increase the speed of the network, additional 9-1-1 equipment for the Emergency Communications Center, and various equipment replacements. Transfers increased \$574,920 or 16.6%, which includes a final payment of \$862,000 to be transferred from the Intergovernmental Radio Communications Fund to pay debt service for the radio system. A new transfer of \$600,000 from Fund 0217 will take place to the Capital Projects Fund for the 800 MHZ Radio System project once the debt service is paid down in FY06.

## 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage satisfaction with overall value of Hurricane Exposition	50%	85%	90%
Quality of Life	Maintain Emergency Preparedness	Percentage of county covered by AM emergency radio network	85%	98%	100%
Quality of Life	Maintain Emergency Preparedness	Average HAZMAT Team response time (in minutes)	3:30	3:00	3:00
Quality of Life	Maintain Emergency Preparedness	Percentage of Hurricane Evacuation Center space available compared to need	70%	85%	80%
Quality of Life	Maintain Emergency Preparedness	Host home space as a percentage of total available shelter space	5%	10%	15%
<i>Financial Perspective</i>					
Sufficient Revenue	ID Potential New Revenues	Percentage of budget offset by grants	23%	23%	25%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Field decontamination ability (persons per hour)	500	500	600
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of staff receiving at least 8 hours of professional development/ training annually	100%	100%	100%
Effective Government	Enhance Employee Development	Percentage of professional staff Florida Professional Emergency Management certified	50%	60%	75%

### Explanatory Notes

## EMERGENCY MANAGEMENT

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### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$375,347	\$561,830	\$459,710	\$565,500
OPERATING EXPENSES	\$524,065	\$269,720	\$269,690	\$591,080
CAPITAL OUTLAY	\$91,600	\$216,000	\$216,000	\$176,000
<b>Total Operating Budget</b>	<b>\$991,012</b>	<b>\$1,047,550</b>	<b>\$945,400</b>	<b>\$1,332,580</b>

### Permanent Full Time Positions

9

9

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### Analysis

The FY06 budget reflects an increase of \$285,030 or 27.2%, over the FY05 revised budget. This amount includes one issue to fund countywide hazardous materials (HAZMAT) training with five participating city fire departments for a total of \$282,000. Each fire department will be eligible for a maximum reimbursement of \$56,400 each fiscal year with unexpended funds returned to the General Fund at the close of the fiscal year. Personal Services shows an increase of \$3,670 or less than 1% due to the impact of the annual market survey and employee benefit increases. Operating Expenses exhibits an increase of \$321,360 or 119.1% primarily due to the HAZMAT contract issue above. Capital Outlay totals \$176,000 for Emergency Operations Center 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:

- \* Award Medical Control and Collection Agency Contracts.
- \* Security enhancements to facility and Emergency Generator Improvements.
- \* Implement Electronic Patient Care Reporting System (ePCR)

FIRE:

- \* Complete construction of new Lealman Fire Station.
- \* Implement Countywide Fire Hydrant Standards.
- \* Improve Fire Hydrant coverage in unincorporated County areas.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Quality of Life	Enhance Public Health	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	37%	37%	37%
Quality of Life	Enhance Public Health	Trauma alert patients with same day discharge (hospital std. 20-25%)	23%	21%	21%
Quality of Life	Maintain Emergency Preparedness	Sunstar ambulance emergency response time within 10 minutes (ICMA)	90.8%	90%	92%
Quality of Life	Maintain Emergency Preparedness	ALS First Responder emergency response time within 7.5 minutes	97%	90%	90%
Quality of Life	Maintain Emergency Preparedness	1st Engine response time within 7.5 minutes - MSTU	97%	90%	90%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average property loss per structure fire (1)	\$48,423	\$46,700	\$46,500
Sufficient Revenue	Improve Projections & Mgmt. Information	Ambulance billing collections percentage (ICMA)	63%	64%	64%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Sunstar Ambulance unit hour utilization - EMS (national average 25%-35%)	47%	47%	47%
<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	Full-time Sunstar paramedics certified by the National Registry of Paramedics	39%	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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,174,090	\$2,651,600	\$2,559,290	\$2,796,860
OPERATING EXPENSES	\$26,850,372	\$28,083,140	\$30,560,570	\$31,847,250
CAPITAL OUTLAY	\$601,120	\$1,761,870	\$2,587,400	\$1,554,530
GRANTS & AIDS	\$26,876,674	\$28,106,760	\$28,738,970	\$30,286,760
TRANSFERS	\$844,847	\$1,026,460	\$1,026,460	\$1,081,290
PRO RATE CLEARING	(\$379,638)	(\$487,720)	(\$398,910)	(\$431,930)
RESERVES	\$0	\$6,036,940	\$0	\$20,616,890
<b>Total Operating Budget</b>	<b>\$56,967,465</b>	<b>\$67,179,050</b>	<b>\$65,073,780</b>	<b>\$87,751,650</b>

### Permanent Full Time Positions

45

46

### Analysis

The FY06 budget, excluding transfers and reserves, reflects an increase of \$5.9 million or 9.7%, over the FY05 revised budget. This amount includes one issue totaling \$53,350 for an Accounting Systems Coordinator position to assist in the process and coordination of ambulance billing procedures and regulatory compliance. Personal Services reflects an increase of \$145,260 or 5.5%, due to the annual market survey and benefits increases and the new position added by the issue above. Operating Expenses reflects an increase of \$3.8 million or 13.4%, consisting mainly of a \$3.5 million increase associated with the contractual increase for ambulance services. Capital Outlay totals \$1.6 million and includes requests for a mobile command post, radio replacements, mobile data radios, copiers, furniture and training center equipment. Grants & Aids reflects an increase of \$2.2 million due to the contractual CPI increase in EMS provider funding.

## 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 and increase public utilization.
- \* Continue to develop program activities at both the Brooker Creek Preserve Environmental Education Center and 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.
- \* Continue enforcement of the Pinellas County Water and Navigation Control Authority Code and Mangrove Code.
- \* Support and coordinate with the County Connection Center Managers on Code enforcement issues.
- \* Continue the 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 and Total Maximum Daily Load (TMDL) program.
- \* Continue implementing beach renourishment projects and maintaining navigational markers.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of complaint response/resolution surveys rated as satisfactory or better	89%	95%	95%
Environmental Quality	Balance Environ. Quality w / Recreation	Percentage of surveyed Environmental Education Centers visitors that rate their experience as "good" or "very good"	100%	100%	100%
Environmental Quality	Balance Environ. Quality w / Recreation	Percentage completion of the annual prescribed burn work plan	10%	68%	68%
Environmental Quality	Beach Renourishment	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standards (FY 04 measure is low due to hurricane damage on Sand Key.)	65%	98%	98%
Environmental Quality	Improve Air / Water Quality	Percentage of days the Air Quality Index is Good	81%	85%	85%
<i>Financial Perspective</i>					
Sufficient Revenue	ID Potential New Revenues	Revenue generated by the department as a percentage of annual department operating budget	24%	24%	25%
Sufficient Revenue	ID Potential New Revenues	Dollar value of volunteer services	\$181,000	\$200,000	\$210,000
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of cases resolved through voluntary compliance	80%	85%	85%
Efficient Government	Improve Productivity	Percentage of pro-active code enforcement cases opened to total cases opened	35%	50%	55%
Efficient Government	Improve Productivity	Percentage of complaints responded to within 3 days	85%	88%	88%
Environmental Quality	Environ. Friendly County Practices	Percentage of compliance with County stormwater NPDES permit requirements assigned to department	100%	100%	100%

## ENVIRONMENTAL MANAGEMENT

<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	100%	100%	100%

### Explanatory Notes

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$6,754,996	\$8,043,110	\$7,915,150	\$8,948,530
OPERATING EXPENSES	\$1,861,865	\$2,168,430	\$2,098,800	\$2,381,550
CAPITAL OUTLAY	\$220,381	\$221,470	\$235,210	\$225,830
GRANTS & AIDS	\$0	\$0	\$0	\$150,000
RESERVES	\$0	\$260,620	\$0	\$195,470
<b>Total Operating Budget</b>	<b>\$8,837,242</b>	<b>\$10,693,630</b>	<b>\$10,249,160</b>	<b>\$11,901,380</b>

### Permanent Full Time Positions

121

127

### Analysis

The FY06 budget, excluding reserves, reflects an increase of \$1,272,900 or 12.2%, over the FY05 revised budget. This amount includes nine issues totaling \$858,970. The first issue adds three Code Enforcement Officers at a cost of \$269,100 to enhance proactive code enforcement efforts in the unincorporated area. The second issue provides \$150,000 for a pilot program to retrofit older County fleet vehicles and school buses with air pollution control equipment in cooperation with the Pinellas County School Board. The third issue adds an Environmental Specialist II position and converts a temporary to a permanent position at a cost of \$108,930 to meet increased asbestos inspection needs. The fourth issue is for a Water Resources Environmental Program Coordinator was added during FY05 to coordinate the Total Maximum Daily Load (TMDL) program at a cost of \$105,890. This position was approved subsequent to the adoption of the FY05 budget. The fifth issue adds \$60,000 for building renovations and/or lease of additional space to mitigate space needs. The sixth issue will help develop and maintain a watershed atlas for the County to be performed by the University of South Florida at a cost of \$50,000, which should be offset by anticipated grant funding. The seventh issue adds \$40,000 for an Adopt-a-Pond to educate and train homeowners to restore and maintain their stormwater ponds to improve water quality, reduce run-off, and enhance wildlife habitat. The eighth issue is for a "Welcome to Your Habitat" program for newcomers to the County to promote sustainable living at a cost of \$40,000, which should be offset by anticipated grant funding. The ninth issue adds an Office Specialist position at a cost of \$35,050 to address increased office review associated with recent changes to the County Code. Personal Services reflects an increase of \$905,420 or 11.3%, due to the new positions associated with the issues above and the annual market survey and benefits increases. Operating Expenses show an increase of \$213,120 or 9.8%, due mainly to costs associated with the issues above. Capital Outlay totals \$225,830 which includes two vehicle replacements, various new and replacement equipment items, and capital costs related to the issues above.

## GENERAL SERVICES

### Description

The General Services Department provides a broad base of services to County departments and agencies in the management of buildings and other facilities, vehicles and equipment, owned and leased workspace as well physical and electronic public records. Space Management and campus planning responsibilities have been added for FY05, greatly expanding the function and responsibility of the Administrative Services Division.

### Goals & Objectives

- \* Administrative Services - Launch and administer a space management program for all workspace funded by the Board of County Commissioners; conduct conceptual facilities planning for the Downtown Clearwater Campus and for centralized records storage.
- \* Facility Mgmt. - Continue 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. - Explore the feasibility of converting Lease Management into an Internal Service Fund and analyze operational costs of leased properties to reduce cost and increase efficiency.
- \* Records Mgmt. - Continue expansion of the document imaging program on the Intranet and Internet, implement the e-mail retention policy, and install records retention software to manage all electronic records.
- \* Fleet Mgmt. - Continue the focus on fleet utilization, organizational effectiveness, and technician productivity. External customer base has expanded to include fire and rescue units of Oldsmar, Palm Harbor, East Lake and Tarpon Springs. Evaluating feasibility of consolidating fleet operations with those of the Sheriff's Office.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers rating Facility Management services as good or excellent.	90%	84%	90%
Efficient Government	Quality of Service Delivery	Percentage of tenants rating lease management service as "good" or "excellent"	88.1%	85%	90%
Efficient Government	Quality of Service Delivery	Percentage of customers rating Records Management delivery services as "good" or "excellent"	N/A	85%	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%	87%	87.9%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Variation from BOMA national median cost per square foot to maintain facilities. (1)	(10%)	(6.2%)	(6.8%)
Efficient Government	Maximize Benefit / Cost	Average cost per mile-sedans/light trucks (2) (industry average \$.11)	\$0.045	\$0.08	\$0.085
Efficient Government	Maximize Benefit / Cost	Percentage of fleet inventory shrinkage (industry average 1-3%)	<.004%	<.004%	<.004%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of refills completed within 5 business days of return to the records center	77%	82%	80%
Efficient Government	Improve Productivity	Percentage of microfilm service requests completed within scheduled time frame	22%	86%	75%
Efficient Government	Improve Productivity	Percentage of fleet work meeting promise date	93%	93%	92.8%
Efficient Government	Improve Productivity	Percentage of fleet availability	93%	93%	93.2
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)	44%	44%	44%
Effective Government	Enhance Employee Development	Percentage of lease management staff receiving at least 16 hours of training/development per year	100%	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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$12,924,381	\$13,942,860	\$13,297,350	\$14,286,300
OPERATING EXPENSES	\$22,132,633	\$22,418,980	\$22,805,340	\$25,040,480
CAPITAL OUTLAY	\$3,526,786	\$7,083,920	\$7,041,040	\$4,636,620
RESERVES	\$0	\$4,205,640	\$0	\$3,278,410
<b>Total Operating Budget</b>	<b>\$38,583,800</b>	<b>\$47,651,400</b>	<b>\$43,143,730</b>	<b>\$47,241,810</b>

### Permanent Full Time Positions

231

232

### Analysis

The FY06 budget, excluding reserves, reflects an increase of \$517,640 or 1.2%, over the FY05 revised budget. This amount includes three issues totaling \$702,450. The first issue adds \$612,900 in Lease Management for new lease requirements consisting of the new Supervisor of Elections (SOE) lease, additional training center requirements for the Sheriff, and the relocation of the Water Quality Division in Environmental Management. The second issue adds \$50,000 for a consultant to conduct an Operations Study to help optimize the activities and resources of Facility Management. The third issue adds one Craftworker II position at a cost of \$39,550 in Facility Management to address the increase in workload associated with the new Health Care facility at the Jail during FY06. Personal Services shows an increase of \$343,440 or 2.5%, due to the annual market survey and benefits increases and the new position in the issue above. Operating Expenses reflects an increase of \$2,621,500 or 11.7%, due primarily to a \$1,393,830 increase in Utilities, a \$511,250 cumulative increase in various leases including the new SOE lease, a \$251,560 increase due to the Facility Management Operations Study issue and the second year of the development of the Space Management program, a \$167,250 increase in Operating Supplies due to higher fuel costs, a \$102,930 increase in Operating Supplies due to cost increases, and a \$92,160 increase in risk and cost allocation charges. Capital Outlay totals \$4,636,620 of which \$4,220,000 is for vehicle replacement, \$200,000 related to tenant improvements associated with the new SOE lease and other locations, and \$221,620 is for replacement of machinery and tools. The 34.5% decrease in Capital Outlay is based on the requirements of the multi-year vehicle replacement schedule, which can vary widely from year to year.

## 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 (STARS), 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. 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Meet Social Service Needs	Amount of general assistance per household (monthly)	\$273	\$315	\$315
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with intake service (social workers)	93%	94%	95%
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with primary care medical services	87%	88%	90%
Quality of Life	Meet Social Service Needs	Percentage of clients enrolled in employment case management that become self-sufficient	53%	55%	60%
Quality of Life	Meet Social Service Needs	Percentage of homeless eligible population served by the Mobile Medical Unit	37%	38%	39%
Quality of Life	Meet Social Service Needs	Percentage of income/age eligible population enrolled in health care plan	10.6%	12.2%	13.4%
Quality of Life	Meet Social Service Needs	Percentage graduation rate of clients in STARS Program	81%	85%	85%
Quality of Life	Meet Social Service Needs	Percentage of STARS graduates employed within 60 days	63%	75%	75%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Ratio of expenditures to income for every dollar spent on veterans services	\$760	\$2,274	\$2,280
Efficient Government	Maximize Benefit / Cost	Cost savings associated with generic drug vs. brand name usage in pharmacy program	\$4,300,000	\$4,500,000	\$4,700,000
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average length of hospital stay (days)	3.8	3.7	3.7
Efficient Government	Improve Productivity	Number of citizens per year that receive an overview of the services offered by the Veterans Services Division	7,092	7,250	7,250
Efficient Government	Improve Productivity	Average number of clients seen per year per Veterans Services Officer	1,576	1,650	1,650
Efficient Government	Improve Productivity	Average number of interviews per year per Social Worker	1,673	1,700	1,700
<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	67%	70%	75%

## HUMAN SERVICES

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### Explanatory Notes

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#### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$5,732,615	\$6,302,060	\$6,170,890	\$6,752,180
OPERATING EXPENSES	\$30,616,291	\$32,677,380	\$35,916,160	\$38,967,320
CAPITAL OUTLAY	\$36,529	\$54,280	\$52,700	\$25,000
GRANTS & AIDS	\$7,887,411	\$8,703,470	\$8,808,470	\$8,595,640
RESERVES	\$0	\$89,000	\$0	\$45,830
<b>Total Operating Budget</b>	<b>\$44,272,846</b>	<b>\$47,826,190</b>	<b>\$50,948,220</b>	<b>\$54,385,970</b>

#### Permanent Full Time Positions

111

112

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### Analysis

The FY06 budget reflects an increase of \$6,602,950 or 13.8%, excluding reserves, over the FY05 revised budget. This amount includes four issues totaling \$3,718,530. The first issue is a projected increase of \$2.2 million in Pinellas County's state mandated share of Medicaid costs. The second issue is a projected increase of \$1.3 million in the indigent health care program. The third issue enhances community funded programs at a cost of \$170,000 by providing for: technology upgrades in the 211 Tampa Bay Cares call-in center to better serve increasing call volume and enable integration of services with Pinellas County Citizen's Information Center; funding for the Boley Centers for Behavioral Health Care - Safe Haven Project which assists the chronically homeless with mental health and substance abuse; and funds to match commitments from the cities of St. Petersburg, Clearwater and Largo for an executive director's position for the Homeless Coalition. The fourth issue adds \$48,530 for an Alternative Benefits Social Worker II position to assist clients pending Social Security Disability benefits and claims. This position will provide for the proper management of caseload ensuring timely filing of applications, appeals, and medical evidence to expedite our client's claims and a continued reduction in the costs expended per client. Personal Services reflects an increase of \$450,120 or 7.1%, primarily due to the annual market survey and benefits increase and the new position associated with the issue above. Operating Expenses shows an increase of \$6,289,940 or 19.2%, due mainly to the projected increases in Medicaid costs and the indigent health care program as noted in the issues above. Capital Outlay totals \$25,000 for the replacement of two copiers. Grants & Aids reflect a decrease of \$107,830 or 1.2% primarily due to the discontinuance of a Family Support Enhancement Grant (PAR) in FY06.

## INFORMATION SYSTEMS

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### 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.

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### Goals & Objectives

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### Explanatory Notes

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### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$4,964,449	\$5,536,680	\$5,297,650	\$5,872,530
OPERATING EXPENSES	\$8,798,611	\$9,971,810	\$9,971,810	\$12,748,600
CAPITAL OUTLAY	\$462,988	\$710,000	\$710,000	\$602,000
<b>Total Operating Budget</b>	<b>\$14,226,048</b>	<b>\$16,218,490</b>	<b>\$15,979,460</b>	<b>\$19,223,130</b>

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### Permanent Full Time Positions

77

77

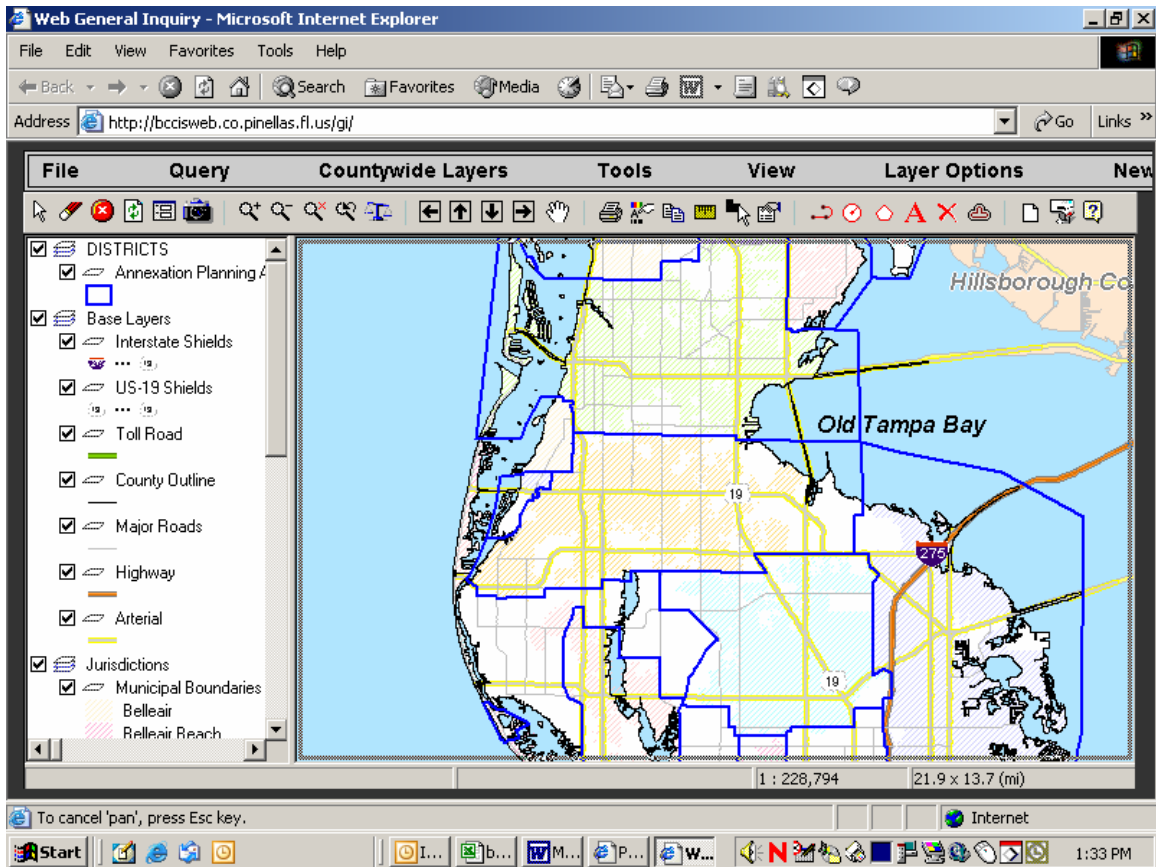
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### Analysis

The FY06 budget reflects an increase of \$3,004,640 or 18.5%, over the FY05 revised budget. Personal Services reflects an increase of \$335,850 or 6.1%, due to the annual market survey and benefits increases. Operating Expenses reflects an increase of \$2,776,790 or 27.8%. This increase is primarily due to increases in Information Technology intergovernmental charges, telecommunications equipment, and the need for Oracle upgrades. Capital Outlay totals \$602,000 and includes file and print server replacements, laser printers, wireless access network, tape backup system, storage upgrades, application servers, and telecommunications network upgrades and enhancements.



## Geographic Information System (GIS)



The County's multi-participant Geographic Information System (GIS) includes all of the automated Land Management and Development activities. Geographic data is stored directly in the database without the use of a separate geographic repository and/or spatial application technology. This has enabled IS to review data structures and to more efficiently model the data fabric. New end-user tools make interaction with the data easier and allow for more rapid implementations.

## 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

- \* Implement an 8 hour training course for local law enforcement
- \* Coordinate Diversity Training for all Department staff
- \* Prepare for a Pinellas University Class
- \* Expand the Department's website

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of all Trust fund expenditures spent according to guidelines prior to audit	100%	90%	90%
Efficient Government	Quality of Service Delivery	Percentage compliance of FDLE audit report for LiveScan	N/A	95%	95%
Efficient Government	Quality of Service Delivery	Percentage of all site visit reports for County sponsored Byrne/JAG grants achieving a "no findings" rating	100%	90%	90%
Efficient Government	Quality of Service Delivery	Percentage of favorably resolved valid complaints	46%	45%	45%
Efficient Government	Quality of Service Delivery	Percentage of criminal cases referred to the State Attorney's Office	88%	85%	85%
Efficient Government	Quality of Service Delivery	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	75%	50%	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	90%	80%	80%
Efficient Government	Improve Productivity	Charity permits processed within 30 days	86%	70%	70%
Efficient Government	Improve Productivity	Bingo permits processed with 30 days	77%	75%	75%
Efficient Government	Improve Productivity	Fortune telling permits processed within 30 days	80%	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	100%	95%	95%

### Explanatory Notes

## JUSTICE AND CONSUMER SERVICES

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$1,565,963	\$1,934,700	\$1,755,280	\$2,057,500
OPERATING EXPENSES	\$889,535	\$1,788,470	\$2,323,350	\$1,448,470
CAPITAL OUTLAY	\$77,268	\$3,530	\$3,530	\$3,500
GRANTS & AIDS	\$359,750	\$6,467,400	\$400,000	\$6,564,300
<b>Total Operating Budget</b>	<b>\$2,892,516</b>	<b>\$10,194,100</b>	<b>\$4,482,160</b>	<b>\$10,073,770</b>

### Permanent Full Time Positions

29

31

### Analysis

The FY06 budget reflects a decrease of \$120,330 or 1.2% from the FY05 revised budget. This amount includes one issue totaling \$114,790 for an attorney and a support services position for the Guardian Ad Litem (GAL) program. The addition of these positions results in the BCC funding a total of three positions for the GAL program. Personal Services increases \$122,800 or 6.3%, for the issue above and the annual market survey and benefits cost increases. Operating Expenses reflect a decrease of \$340,000 or 19.0%, due to reductions in grant funded activity. Capital Outlay totals \$3,500 for office equipment replacements. Grants & Aids increased \$96,900 or 1.5%, as a result of the contract with Help a Child, Inc. increasing due to a larger number and extent of health screenings for allegedly abused and neglected children. The FY05 Budget for Grants & Aids assumed a full year of mandated expenditures for Juvenile Detention; this cost shift from the State was delayed until July, 2005 due to litigation. The anticipated full year cost in FY06 is \$6.1 million.

## 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of internal customers satisfied with service in developing operating & capital budget	93%	85%	90%
Efficient Government	Quality of Service Delivery	Percentage of customers rating overall value and effectiveness of performance measurement training "good" or "excellent"	87%	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	94%	94%	94%
Sufficient Revenue	Improve Projections & Mgmt. Information	Percentage of variance of General Fund year end actuals to projected revenues	+4.2%	+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	3	3
Efficient Government	Enhance Performance Measurement	Percentage implementation of outcome-based performance measurement system (phase I)	100%	100%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Number of departmental site visits per analyst per year	n/a	8	8
Effective Government	Enhance Employee Development	Hours of professional development/training per analyst per year	20	10	24
Effective Government	Enhance Employee Development	Hours of training conducted by OMB staff for others	45	30	30

### Explanatory Notes

## OFFICE OF MANAGEMENT & BUDGET

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$554,128	\$973,330	\$873,250	\$1,200,480
OPERATING EXPENSES	\$17,337	\$39,870	\$36,180	\$51,110
CAPITAL OUTLAY	\$0	\$8,000	\$10,000	\$8,000
<b>Total Operating Budget</b>	<b>\$571,465</b>	<b>\$1,021,200</b>	<b>\$919,430</b>	<b>\$1,259,590</b>

### Permanent Full Time Positions

12

14

### Analysis

The FY06 budget reflects an increase of \$238,390 or 23.3%, over the FY05 revised budget. This amount includes one issue totaling \$82,110 to enhance workforce diversity through the addition of four Management Intern positions to stimulate entry-level management hiring and an additional intern to improve efficiency and effectiveness through the development of a County Procedures Manual. Personal Services reflects an increase of \$227,150 or 23.3%, due to the transfer of a Revenue Enhancement Manager position from the Culture, Education, & Leisure Department during FY05 and the annual market survey and benefits cost increases. Operating Expenses shows an increase of \$11,240 or 28.2%, for a full year of computer equipment leases for the staff added in FY05 and printing of the Capital Improvement Program document, which was formerly budgeted in Public Works. Capital Outlay totals \$8,000 mainly for office equipment replacements.

## 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 county-wide 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 Resolution Transit Governance.
- \* Pursue transportation visions of PMI, 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	FY04 Actual	FY05 Budget	FY06 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	94%	94%	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%	75%	75%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of planners certified by AICP (1)	10%	20%	20%
Effective Government	Enhance Employee Development	Average annual continuous education hours per planner	40	40	40

### Explanatory Notes

(1) American Institute of Certified Planners

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,581,470	\$2,752,890	\$2,817,040	\$2,945,540
OPERATING EXPENSES	\$186,327	\$182,890	\$185,480	\$214,670
<b>Total Operating Budget</b>	<b>\$2,767,797</b>	<b>\$2,935,780</b>	<b>\$3,002,520</b>	<b>\$3,160,210</b>

### Permanent Full Time Positions

43

43

### Analysis

The FY06 budget reflects an increase of \$224,430 or 7.6%, over the FY05 revised budget. Personal Services shows an increase of \$192,650 or 7.0%, due primarily to the annual market survey and benefits increases. Operating Expenses reflects an increase of \$31,780 or 17.4%, due primarily to an increase in risk and fleet charges.

## 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 FY06 are indicated below:

1. Create and implement training opportunities for county staff on purchasing procedures and contract administration. It is anticipated that these classes will assist county staff with regards to contract development, implementation and management.
2. 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 FY06.
3. 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. If an internal means cannot be developed, we will research external opportunities to achieve this result. We anticipate this being completed during FY06. Completion of this notification process will reduce mailing costs significantly while greatly increasing the effectiveness of vendor notification.
4. 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.
5. It is expected that the long awaited purchasing card interface with Oracle Financials will be completed in FY06. 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.
6. Testing of electronic receipt of informal bids should begin during fiscal year 06. It is anticipated in the future that all bids will be issued and received electronically via the internet through an electronic lock box which does not allow opening until a specific date and time.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with service	75%	80%	85%
Efficient Government	Quality of Service Delivery	Hours of training conducted	236	300	300
Vital Economy	Diversify Economic Base	Dollars of purchasing volume awarded to SBAP vendors (1)	\$175,000	\$250,000	\$300,000
Vital Economy	Diversify Economic Base	Number of SBAP vendors in total vendor base (1)	125	150	175
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Total Purchasing expenditures per Purchasing employee - CAPS average: \$10,207 (thousands) (2)	\$9,700	\$8,900	\$8,523
Efficient Government	Maximize Benefit / Cost	Cost reduction savings of goods/services purchased attributed to Purchasing (Capital projects)	\$5,233,094	\$2,000,000	\$2,000,000



## PURCHASING

<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average number of days to process informal quotation (NIGP average: 5 days) (3)	4.4	3.0	3.0
Efficient Government	Improve Productivity	Average number of days to process formal quotation (NIGP average: 11 days)	6.3	5.0	5.0
Efficient Government	Improve Productivity	Percentage of formal solicitations completed within the established procurement schedule	65%	72%	75%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average number of training hours per Purchasing employee	12	16	16
Effective Government	Enhance Employee Development	Percentage of Certified Professional Public Buyers per buyers/analysts	50%	71%	71%

### 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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$1,305,944	\$1,500,570	\$1,463,320	\$1,650,210
OPERATING EXPENSES	\$99,832	\$190,090	\$185,520	\$173,740
<b>Total Operating Budget</b>	<b>\$1,405,776</b>	<b>\$1,690,660</b>	<b>\$1,648,840</b>	<b>\$1,823,950</b>

### Permanent Full Time Positions

24

25

### Analysis

The FY06 budget reflects an increase of \$133,290 or 7.9%, over the FY05 revised budget. Personal Services reflects an increase of \$149,640 or 10.0%, due to the annual market survey and benefits increases, the reclassification of a Purchasing Administrative Manager position approved in FY05 to an Assistant Director position, and the transfer of a secretary position from the Utilities Department. Operating Expenses reflects a decrease of \$16,350 or 8.6%, due primarily to a decrease in risk charges as a result of a workmen's compensation case that has been resolved.

## 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of internal customers rating overall services as "good" or "excellent"	N/A	86%	86%
Efficient Government	Quality of Service Delivery	Percentage of compliance with state regulations to pay workers compensation lost time wages within 7 days	100%	100%	100%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Expenditures for liability claims - commercial general or public entity liability	\$261,000	\$260,000	\$250,000
Efficient Government	Maximize Benefit / Cost	Average expenditure per lost time worker's compensation claim	\$54,545	\$50,000	\$45,000
Efficient Government	Maximize Benefit / Cost	Percent recovered from negligent third parties (subrogation - liability claims only)	67.3%	70%	75%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Number of traffic accidents per 100,000 miles driven - light vehicles (ICMA)	0.11	.011	.010
Efficient Government	Improve Productivity	Number of liability claims per year per 100,000 citizens	153.5	150	145
Efficient Government	Improve Productivity	Number of lost time worker's compensation claims per 1,000 employees	14.3	14	13
Efficient Government	Improve Productivity	Number of worker days lost per claim	8	7.5	7.25
Efficient Government	Improve Productivity	Self-Insured worker's compensation experience modification (governmental agencies average = 1.0)	0.89	0.80	0.75

## RISK FINANCING ADMINISTRATION

<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Hours of training by Risk Management staff to internal customers	5,421	5,500	6,000
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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$1,196,135	\$1,329,500	\$1,302,390	\$1,504,510
OPERATING EXPENSES	\$186,547	\$238,980	\$177,230	\$220,310
CAPITAL OUTLAY	\$23,368	\$8,000	\$8,000	\$11,000
<b>Total Operating Budget</b>	<b>\$1,406,050</b>	<b>\$1,576,480</b>	<b>\$1,487,620</b>	<b>\$1,735,820</b>

<b>Permanent Full Time Positions</b>	<b>20</b>	<b>21</b>
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### Analysis

The FY06 budget reflects an increase of \$159,340 or 10.1%, over the FY05 revised budget. Personal Services shows an increase of \$175,010 or 13.2%, primarily due to the annual market survey and benefits increases and the transfer of a Safety Training position. Operating Expenses reflects a decrease of \$18,670 or 7.8%. Capital Outlay totals \$11,000 for office furniture and equipment.

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

It is predicted that 2006 will be another record year for Pinellas County tourism. Estimates are that we will see 5.2 million overnight visitors who will have a direct economic impact of \$3.3 billion. This equates to a direct and indirect impact of nearly \$6.6 billion. If accurate, 2006 will mark all-time record visitation in twelve of the past thirteen years.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Effective Government	Quality of Service Delivery	Percentage of local industry partners that rate their overall satisfaction with CVB programs as good or excellent	n/a	n/a	66%
Effective Government	Quality of Service Delivery	Percentage of local industry partners that rate the professionalism and knowledge of the CVB staff as good or excellent	n/a	n/a	66%
Vital Economy	Plan for Economic Development	Achieve growth in visitors (1)	5,077,280	5,000,000	5,200,000
Vital Economy	Plan for Economic Development	Increase direct and indirect visitors' expenditures	\$5.8 billion	\$6.2 billion	\$6.6 billion
<i>Financial Perspective</i>					
Sufficient Revenue	ID Potential New Revenues	Generate increase in Tourist Development Tax revenue	\$17.7 million	\$17.3 million	\$18.3 million
Sufficient Revenue	Maximize Benefit / Cost	Direct visitor spending for each \$1 of marketing expenditures	n/a	n/a	\$750
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of requests for visitor information processed within 72 hours of receipt	n/a	n/a	95%
Efficient Government	Enhance Performance Measurement	Percentage achievement of marketing plan goals	95%	95%	100%
Efficient Government	Enhance Performance Measurement	Percentage achievement of international offices' sales goals	n/a	n/a	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of applicable staff with professional certifications	44%	60%	66%
Effective Government	Enhance Employee Development	Percentage of staff completing at least eight hours of professional development training	100%	100%	100%

### Explanatory Notes

(1) Research Data Services, Inc. provides visitor numbers and economic impact on a calendar year basis. Therefore, the FY04 numbers are actually for calendar year 2004, etc.

## TOURIST DEVELOPMENT COUNCIL

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,069,385	\$2,336,780	\$2,330,980	\$2,566,010
OPERATING EXPENSES	\$7,150,638	\$8,093,910	\$8,112,670	\$12,621,320
CAPITAL OUTLAY	\$5,184	\$50,000	\$37,800	\$10,000
DEBT SERVICE	\$5,230,842	\$5,584,190	\$5,658,930	\$5,969,190
TRANSFERS	\$2,570,644	\$2,943,100	\$2,952,070	\$3,175,830
RESERVES	\$0	\$2,026,990	\$0	\$2,704,710
<b>Total Operating Budget</b>	<b>\$17,026,693</b>	<b>\$21,034,970</b>	<b>\$19,092,450</b>	<b>\$27,047,060</b>

### Permanent Full Time Positions

32

34

### Analysis

The FY06 budget, excluding transfers and reserves, reflects an increase of \$5,101,640 or 31.8%, over the FY05 revised budget. The increase is primarily associated with \$4,231,700 for implementation of the fifth cent Tourist Development Tax levy adopted on July 26, 2005. Also included are two issues totaling \$129,720 for Sales Representative positions for expansion of the Sports and Tour and Travel Marketing Programs. Personal Services shows an increase of \$229,230 or 9.8% due to the annual market survey, employee benefits increases, and the new positions above. Operating Expenses show an increase of \$4,527,410 or 55.9%, primarily due to an increase in promotional activities and marketing. Capital Outlay totals \$10,000 for office furniture and technology-related items associated with the Department's move to the Epicenter. The Debt Service increase of \$385,000 or 6.9%, is associated with payment of the 4th cent Tourist Development Tax proceeds to the City of St. Petersburg for debt service. The FY06 Budget anticipates a transfer of \$2,438,710 to the Capital Projects Fund in support of beach renourishment.

## Pinellas County's Fort DeSoto Park Was Named America's Number One Beach in 2005



Laboratory for Coastal Research  
& National Healthy Beaches Campaign  
Florida International University, Miami, FL  
Contact: Ava Reich, Communications  
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Website: [www.NHBC.fiu.edu](http://www.NHBC.fiu.edu)

### **"Dr. Beach" Names**

### **Fort De Soto Park's North Beach America's Best**

2005's Top Beach Offers So Much That Matters

MIAMI, FL - If a beach were equated to a favorite person, Dr. Beach's top pick for 2005 would be the much admired girl next door. Beautiful but unpretentious, substantial and full of fun, and part of a nurturing family that keeps her healthy and helps her be all she's meant to be.

**Fort De Soto Park's North Beach, southwestern neighbor of St. Petersburg, Florida,** is just such a place. It heads the Top 10 Beaches list for 2005.

On an island a short drive across Tampa Bay off the Florida coast, "North Beach at Fort De Soto Park is a natural jewel on the finger of a sun-drenched city," says Dr. Stephen Leatherman, known best as "Dr. Beach." "It's a long, wide, sugar sand beach with great shelling and thriving natural dunes, on the Gulf of Mexico. There's a 105-year-old fort that's a landmark of Florida history. Along with being a wonderful place to swim, there's fishing, boating, canoeing, kayaking, bird-watching, camping, biking, walking trails, and even a dog park for enjoying the outdoors with your four-legged pals", he adds with a wide grin. The beach also offers modern facilities and plenty of parking, key ingredients for top swimming beaches.

Just as important as these natural assets, is that Pinellas County officials and park administrators do an extraordinary job of caring for their place. Planned management, and intelligent projects and activities at the park are displayed at [www.pinellascounty.org/park](http://www.pinellascounty.org/park). "A huge part of good beach management is about involving the public and offering a meaningful connection with the environment", says Leatherman. "Each of the Top 10 Beaches is a stellar example of what we all look for in a rejuvenating place by the sea."

As "Dr. Beach" ([www.DrBeach.org](http://www.DrBeach.org)), Leatherman has selected an annual Top 10 Beaches since 1991. Each list comprises the best swimming beaches in the country, chosen with 50-criteria to evaluate scientific and ecologic factors, facilities and management.

What makes Leatherman's selections unique is his knowledge as a coastal scientist with 30 years of international experience studying storm impacts, erosion and ways to improve beach health. He is **Florida International University's** director of the **International Hurricane Research Center** and the **Laboratory for Coastal Research**. The center is also home to the **National Healthy Beaches Campaign**, [www.NHBC.fiu.edu](http://www.NHBC.fiu.edu), founded by Leatherman. The NHBC website offers an additional list of beautiful and "healthy" beaches around the country with seaside and lakeshore destinations for any taste in almost any coastal region. Website visitors can nominate their favorite beaches to the group.

### **TOP 10 BEACHES 2005**

1. **Fort De Soto Park - North Beach**, St Petersburg, Florida
2. **Ocracoke Island**, Outer Banks, North Carolina
3. **Hanalei Bay**, Kauai, Hawaii
4. **Caladesi Island State Park**, Clearwater, Florida
5. **Fleming Beach**, Maui, Hawaii
6. **Coast Guard Beach**, Cape Cod, Massachusetts
7. **Coronado Beach**, San Diego, California
8. **Cape Florida State Park**, Key Biscayne, Florida
9. **Main Beach**, East Hampton, New York
10. **Hamoia Beach**, Maui, Hawaii

