

COMMUNICATIONS

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

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
4301000 COMMUNICATIONS	2,746,765	3,682,410	3,681,610
4302000 PUBLIC ACCESS	262,523	258,400	351,100
Total	3,009,288	3,940,810	4,032,710

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	3,009,288	3,940,810	4,032,710
Total	3,009,288	3,940,810	4,032,710

Personnel Summary

Total Permanent Positions	43	43
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COMMUNICATIONS

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	2,497,459	2,768,840	2,954,080
OPERATING EXPENSES	261,491	941,340	954,880
CAPITAL OUTLAY	250,338	230,630	123,750
Total	3,009,288	3,940,810	4,032,710

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	353,101	371,000	571,510
5120000 REGULAR SALARIES & WAGES	1,523,650	1,728,020	1,618,840
5130000 OTHER SALARIES & WAGES	12,028	0	0
5140000 OVERTIME	3,817	0	10,000
5200000 EMPLOYEE BENEFITS	604,863	669,820	753,730
PERSONAL SERVICES	2,497,459	2,768,840	2,954,080
5310000 PROFESSIONAL SERVICES	23,223	20,000	32,600
5340000 OTHER CONTRACTUAL SERVICES	20,754	20,600	36,190
5365000 INTRGOV SVCS-RISK FINANCING	55,670	77,900	79,080
5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,957	14,330	15,820
5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,230	16,180	12,170
5400000 TRAVEL AND PER DIEM	13,147	13,140	22,800
5410000 COMMUNICATION SERVICES	11,792	21,550	25,660
5440000 RENTALS AND LEASES	21,262	24,510	26,280
5460000 REPAIR & MAINTENANCE SVCS	29,113	27,280	64,480
5470000 PRINTING AND BINDING	5,582	8,630	9,750
5480000 PROMOTIONAL ACTIVITIES	716	625,600	551,200
5490000 OTHR CURRENT CHGS&OBLIGAT	214	0	350
5510000 OFFICE SUPPLIES	22,631	31,000	35,750
5520000 OPERATING SUPPLIES	39,418	37,420	38,390
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,782	3,200	4,360
OPERATING EXPENSES	261,491	941,340	954,880
5640000 MACHINERY AND EQUIPMENT	250,338	230,630	123,750
CAPITAL OUTLAY	250,338	230,630	123,750
Total	3,009,288	3,940,810	4,032,710

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

This cost center reflects costs associated with the Department of Communications' public information programs. These programs include emergency information, media and print promotions of various county operations, Pinellas 18 newscasts, and broadcasting of meetings of the various boards including the meetings of the Board of County Commissioners. These programs inform citizens and visitors of the services provided by the County. A translator will assist Pinellas County in getting the message out especially during emergency situations as well as on a daily basis.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	353,101	371,000	507,600
0101	5120000 REGULAR SALARIES & WAGES	1,396,109	1,604,260	1,491,850
0101	5140000 OVERTIME	3,799	0	10,000
0101	5200000 EMPLOYEE BENEFITS	560,115	626,730	685,930
PERSONAL SERVICES		2,313,124	2,601,990	2,695,380
0101	5310000 PROFESSIONAL SERVICES	23,223	20,000	32,600
0101	5340000 OTHER CONTRACTUAL SERVICES	20,754	15,000	30,420
0101	5365000 INTRGOV SVCS-RISK FINANCING	45,150	63,180	71,720
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,957	14,330	15,820
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,230	16,180	12,170
0101	5400000 TRAVEL AND PER DIEM	10,535	11,840	14,800
0101	5410000 COMMUNICATION SERVICES	10,979	20,720	24,800
0101	5440000 RENTALS AND LEASES	19,551	23,000	24,720
0101	5460000 REPAIR & MAINTENANCE SVCS	22,652	21,650	47,630
0101	5470000 PRINTING AND BINDING	5,470	8,180	8,430
0101	5480000 PROMOTIONAL ACTIVITIES	588	624,600	549,300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	214	0	350
0101	5510000 OFFICE SUPPLIES	21,238	30,000	32,200
0101	5520000 OPERATING SUPPLIES	32,152	30,640	31,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,782	3,000	3,520
OPERATING EXPENSES		230,475	902,320	899,480
0101	5640000 MACHINERY AND EQUIPMENT	203,166	178,100	86,750
CAPITAL OUTLAY		203,166	178,100	86,750
Total		2,746,765	3,682,410	3,681,610

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

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

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	0	0	63,910
0101 5120000 REGULAR SALARIES & WAGES	127,541	123,760	126,990
0101 5130000 OTHER SALARIES & WAGES	12,028	0	0
0101 5140000 OVERTIME	18	0	0
0101 5200000 EMPLOYEE BENEFITS	44,748	43,090	67,800
PERSONAL SERVICES	184,335	166,850	258,700
0101 5340000 OTHER CONTRACTUAL SERVICES	0	5,600	5,770
0101 5365000 INTRGOV SVCS-RISK FINANCING	10,520	14,720	7,360
0101 5400000 TRAVEL AND PER DIEM	2,612	1,300	8,000
0101 5410000 COMMUNICATION SERVICES	813	830	860
0101 5440000 RENTALS AND LEASES	1,711	1,510	1,560
0101 5460000 REPAIR & MAINTENANCE SVCS	6,461	5,630	16,850
0101 5470000 PRINTING AND BINDING	112	450	1,320
0101 5480000 PROMOTIONAL ACTIVITIES	128	1,000	1,900
0101 5510000 OFFICE SUPPLIES	1,393	1,000	3,550
0101 5520000 OPERATING SUPPLIES	7,266	6,780	7,390
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	200	840
OPERATING EXPENSES	31,016	39,020	55,400
0101 5640000 MACHINERY AND EQUIPMENT	47,172	52,530	37,000
CAPITAL OUTLAY	47,172	52,530	37,000
Total	262,523	258,400	351,100