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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, Mobile Veterinary Clinic (ANIMOBILE), and continued advertising of services.
- \* Extend existing services for the citizens within their communities utilizing the Mobile Veterinary Clinic "ANIMOBILE", which will include additional days in the week and Saturdays.
- \* 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 was 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 FY07.
- \* 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; final phases to complete by end of FY07.
- \* 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Number of animals licensed / surgeries performed by Animobile	1232/751	1200/725	1300/750
Efficient Government	Quality of Service Delivery	Percentage of impounded animals returned to their owner (national average: dogs 16% / cat 2%)	25.8%/3.5%	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	46%	48%	49%
Quality of Life	Enhance Position on Quality of Life	Number of citizens reached through education programs	35,000	30,000	35,000
Quality of Life	Quality of Service Delivery	Percentage of adoptable dogs adopted	99%	99%	99%
<i>Financial Perspective</i>					
Sufficient Revenue	Review Revenue Structure	Dollar value of volunteer services	\$60,000	\$65,000	\$65,000

## ANIMAL SERVICES

<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Responses per Animal Control Officer per hour	1.05	1.2	1.2
Efficient Government	Improve Productivity	Percentage of time Priority 0 calls are responded to within 45 minutes	98%	95%	96%
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	60%	70%	70%

### Explanatory Notes

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$3,321,016	\$3,914,600	\$3,847,530	\$4,346,440
OPERATING EXPENSES	\$1,153,875	\$1,340,790	\$1,292,850	\$1,462,830
CAPITAL OUTLAY	\$115,389	\$128,300	\$124,800	\$48,000
<b>Total Operating Budget</b>	<b>\$4,590,280</b>	<b>\$5,383,690</b>	<b>\$5,265,180</b>	<b>\$5,857,270</b>

### Permanent Full Time Positions

75

75

### Analysis

The FY07 budget reflects an increase of \$473,580 or 8.80% over the FY06 Revised Budget. This amount includes one issue totaling \$27,730. The issue will provide one temporary administrative position to assist management with essential clerical duties for \$27,730. Personal Services reflect an increase of \$431,840 or 11.0% due to the annual market survey and salary and benefits increases. Operating Expenses reflect an increase of \$122,040 or 9.1% primarily due to the hiring of a temporary administrative assistant, increases in the Department's risk and fleet costs due to more animal control officers in the field, increases in the Animal Welfare Trust Fund, and increases in operating supplies due to a greater number of impounded animals. Capital Outlay totals \$48,000. Of this amount \$29,000 is associated with improvements to the operating room, \$14,000 is for replacement of cages and office equipment, and \$5,000 is for unanticipated expenses associated with the Animal Welfare Trust Fund.

## 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

- \* Deploy an Interactive Voice Response (IVR) system to allow for automated inspection scheduling.
- \* Deploy hand held units for inspectors.
- \* Provide real-time inspection information to contractors through the IVR system and/or internet.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage completion of Internet permitting initiative	70%	100%	100%
Quality of Life	Enhance Position on Quality of Life	Number of people reached through Public Information program (1)	1,000	1,000	1,200
<i>Financial Perspective</i>					
Efficient Government	Review Revenue Structure	Revenues as a percentage of operating expenditures	115%	96%	90%
Sufficient Revenue	Maximize Benefit / Cost	Average cost per inspection (2)	\$38	\$46	\$46
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of inspections completed by the next working day	98%	99%	99%
Efficient Government	Improve Productivity	Percentage of commercial plan review completed within 10 working days	60%	70%	78%
Efficient Government	Improve Productivity	Percentage of scheduled quality reviews completed	80%	100%	100%
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Building	19.74	17	17
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Plumbing	20.88	17	17
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Electrical	14.72	17	17
Efficient Government	Improve Productivity	Avg. number of inspections per inspector per day - Mechanical	16.17	17	17
Efficient Government	Improve Information Management	Percentage completion of pilot hardware conversion / enhancement program	70%	100%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of inspectors exceeding certification requirements (biannual basis)	60%	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.  
 (2) Average cost only includes direct costs

## BUILDING INSPECTION

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$3,230,103	\$3,672,410	\$3,559,250	\$3,935,520
OPERATING EXPENSES	\$300,858	\$380,340	\$465,610	\$661,610
CAPITAL OUTLAY	\$23,132	\$32,000	\$2,620	\$15,500
<b>Total Operating Budget</b>	<b>\$3,554,093</b>	<b>\$4,084,750</b>	<b>\$4,027,480</b>	<b>\$4,612,630</b>

### Permanent Full Time Positions

61

62

### Analysis

The FY07 budget reflects an increase of \$527,880 or 12.9%, over the FY06 revised budget. This amount includes one issue totaling \$92,800 for a Management Analyst position to enhance contract management, develop training programs on the codes, manage electronic resources, develop emergency response plans, track performance, and develop public information programs and campaigns. Personal Services shows an increase of \$263,110 or 7.2%, due primarily to the annual market survey and benefits increases and the addition of one position through the issue above. Operating Expenses reflects an increase of \$281,270 or 74.0%, due to: a \$180,000 increase in Professional Services for two contracts for roof inspection services and plan review and inspection services to cover peak period loads; a \$59,710 increase in Other Current Charges & Obligations for bank charges associated with a new credit card option for customers; a \$19,480 increase in Risk charges; an \$11,080 increase in Communication Services to continue a transition to wireless computer access for inspectors; and a \$10,000 increase in Other Contractual Services for temporary services to address a filing backlog developed during the new permitting software implementation. Capital Outlay totals \$15,500 and includes three replacement hand-held computer wireless units, a high-speed printer, and a cubicle for the new position.

## 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 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.

### Goals & Objectives

Department Priorities for FY 2006/2007

\*Educate our citizens on the benefits of Penny for Pinellas.

\*Educate our citizens on their responsibilities and the county's role during hurricane season and for other disasters.

\*Develop key campaigns to educate our citizens on the benefits of the strategic focus areas within Vision Pinellas, most importantly, housing, transportation, recreation/open space and health and human services.

\*Coordinate the citizen engagement element of Vision Pinellas through a variety of mediums including televised public forums, interactive websites, polling, surveys, focus groups, creative approaches to recording public opinion and incorporating volunteers into our outreach programs.

\*Educate county departments of the benefits of using the services of Communications. Our department is the in-house media relations, marketing, graphics and ad agency that offers numerous services to better inform citizens on county issues and services.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Branding & Image for County	Percentage of Pinellas County University Graduates rating the program as 8-10 (excellent)	95	100	100
Efficient Government	Branding & Image for County	Stories Pitched/Placed to Media (New)	80	90	92.7
Quality of Life	Community-Wide Communications	Average number of citizen profiles and opinions on TV 18 per month.	New	N/A	8
Quality of Life	Enhance Position on Quality of Life	Percentage of Public Access studio utilization (measured in hours)	New	547	563
<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	Hours of volunteer time organization-wide	86,500	93,921	96,738
Efficient Government	Improve Productivity	Average number of programming hours produced each month	35	32	35
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average hours of professional development/training per employee per year	15	31.3	32.2

### Explanatory Notes

## COMMUNICATIONS

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$2,497,459	\$2,768,840	\$2,718,750	\$2,954,080
OPERATING EXPENSES	\$261,491	\$941,340	\$837,200	\$954,880
CAPITAL OUTLAY	\$250,338	\$230,630	\$218,000	\$123,750
<b>Total Operating Budget</b>	<b>\$3,009,288</b>	<b>\$3,940,810</b>	<b>\$3,773,950</b>	<b>\$4,032,710</b>

### Permanent Full Time Positions

43

43

### Analysis

The FY07 budget reflects an increase of \$91,900 or 2.3% over the FY06 Revised Budget. Of this amount, \$92,000 is associated with issues. The first issue will change the office configuration of the Department for \$25,000 to improve communications and better utilize existing space. The second issue will provide a series of enhancements including closed-caption and translation services during broadcast of the Board of County Commissioners' Budget Information Sessions, enhanced emergency communications with additional cell phones and personal data assistants, and courier services to distribute fliers to mobile home parks prior to hurricanes for \$17,000. The third issue will repair older capital equipment for \$25,000 and create an overtime budget and necessary funding for temporary positions for \$25,000 to relieve openings due to medical leave. FY07 Personal Services total \$2,954,080 which reflects an increase of \$185,240 or 6.7% over the FY06 Revised Budget. This is primarily due to the annual market survey and benefits increases, and \$10,000 is associated with requested issues. FY07 Operating Expenses total \$954,880 which reflects an increase of \$13,540 or 1.4% over the FY06 Revised Budget. Included in this amount are \$57,000 in requested issues and a reduction of promotional activities for Brooker Creek and Weedon Island. FY07 Capital Outlay totals \$123,750. Of this amount, \$25,000 is associated with requested issues. The remaining \$98,750 is for a new high-definition camera and digital recording equipment, cameras, monitors, and microphones, teleconferencing and office equipment, and an on-air bulletin board. Total capital outlay reflects a decrease of \$106,880 or 46.3% from the FY06 Revised Budget.

## COMMUNITY DEVELOPMENT

### Description

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

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. Some housing services are provided by for-profit organizations.

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 for unincorporated county neighborhoods.

Under the Housing Finance Authority of Pinellas County, the department administers the Community Housing Trust Fund, the Community Land Trust, as well as mortgage bond programs for first-time homebuyers and multi-family rental developments

### Goals & Objectives

- \* Implement the Board of County Commissioner's new community housing initiatives including the Community Housing Trust Fund and the Community Land Trust.
- \* In cooperation with Culture, Education, and Leisure, complete the final phase of improvements to Lealman Park, complete Phase II development of Joe's Creek Greenway Park in Lealman and start Phase III.
- \* Completion of Highpoint Neighborhood Family Center.
- \* Complete infrastructure improvements in the Dansville Redevelopment Area

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Branding & Image for County	Number of annual customers at County Connection Centers	15,545	15,000	18,000
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with their experience with the Department	N/A	95%	95%
Quality of Life	Enhance Position on Quality of Life	Number of new homeownership loans	213	700	250
Quality of Life	Enhance Position on Quality of Life	Percentage of program dollars encumbered on enhancing neighborhoods and redevelopment areas	72%	50%	50%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Percentage of loan foreclosures in housing loan portfolio	0.8%	0.6%	0.6%
Sufficient Revenue	ID Potential New Revenues	Ratio of program income to grant funds	27%	41%	40%
<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	63%	80%	85%

### Explanatory Notes

(1) State Housing Initiatives Partnership program: commit in 1 year and spent within 2 years



## COMMUNITY DEVELOPMENT

(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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$2,265,969	\$2,545,640	\$2,545,780	\$2,826,460
OPERATING EXPENSES	\$3,212,238	\$3,166,440	\$3,207,930	\$3,301,780
CAPITAL OUTLAY	\$1,338	\$97,120	\$97,120	\$23,500
GRANTS & AIDS	\$12,058,874	\$19,635,990	\$13,384,500	\$29,279,660
PRO RATE CLEARING	(\$2,260,867)	(\$2,135,010)	(\$2,176,510)	(\$2,158,860)
<b>Total Operating Budget</b>	<b>\$15,277,552</b>	<b>\$23,310,180</b>	<b>\$17,058,820</b>	<b>\$33,272,540</b>

### Permanent Full Time Positions

36

37

### Analysis

The FY07 budget reflects an increase of \$9,962,360 or 42.7%, over the FY06 revised budget. However, the majority of Community Development's overall increase is associated with the \$10 million request related to the Community Housing Trust Fund issue. Excluding this amount, the FY07 budget reflects a decrease of 37,640 or less than 1.0% below the FY06 revised budget. This amount includes two issues totaling \$10,107,890. The first issue provides seed money to capitalize the Community Housing Trust fund in the form of a \$10 million allocation from the General Fund in FY07. This amount represents a two year allocation that will allow for the implementation of the Community Housing Trust Fund program. During this time, dedicated funding sources will be identified. The second issue addresses improved financial reporting and clean audit trails by adding a Financial Manager to oversee the Fiscal and Planning/Compliance sections at a cost of \$107,890. Personal Services increased \$280,820 or 11.0%, due primarily to the annual market survey and benefits cost increases, two retirement payouts, and one position added through issues. Operating Expenses increased \$135,340 or 4.3%, due primarily to the following: a \$38,800 increase in Fleet Charges; a \$36,250 increase in Promotional Activities related to neighborhood outreach programs and the County Connection Centers; a \$30,570 increase in the grant cap that permits allocation of administrative charges to applicable funding sources; a \$26,000 increase in Full Cost charges; and a \$13,320 increase in Risk charges. Capital Outlay totals \$23,500 related to new and replacement machinery and equipment. Grants & Aids reflect an increase of \$9,643,670 or 49.1%, due primarily to the issue related to the Community Housing Trust Fund. Pro-Rate Clearing reflects a decrease of \$23,850 or 1.1%.



## 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	FY05 Actual	FY06 Budget	FY07 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%	70%	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%	70%	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) ***	N/A	1	1
Efficient Government	Maximize Benefit / Cost	Ranking for property taxes per capita among 5 comparable Florida counties** ( 1 = lowest, 5 = highest)	N/A	1	1
Sufficient Revenue	ID Potential New Revenues	Percentage of Total Budget supported by non-ad valorem revenues	73.6%	73.5%	73.5%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage development of new County Strategic Plan	70%	100%	100%
Efficient Government	Improve Productivity	Percentage development of Strategic Focus Area business plans	N/A	N/A	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Equity Diversity	Percentage of BCC workforce categories meeting diversity goals	92%	92%	96%

### Explanatory Notes

\* Data in FY05 actual from 2003 Citizens Survey. A new citizen survey of registered voters was administered in October and November 2005 which is in FY06. The FY06 and FY07 amounts above are the budget or target amounts.

\*\* Rankings compare Pinellas County with Broward, Hillsborough, Palm Beach, and Orange counties. Actual information for these measures is not available at this time.

\*\*\* Of the five counties, only Pinellas has no General Obligation debt.

## COUNTY ADMINISTRATOR

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### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$1,806,501	\$1,962,750	\$1,850,970	\$2,115,430
OPERATING EXPENSES	\$85,953	\$171,760	\$171,650	\$179,290
<b>Total Operating Budget</b>	<b>\$1,892,454</b>	<b>\$2,134,510</b>	<b>\$2,022,620</b>	<b>\$2,294,720</b>

### Permanent Full Time Positions

14

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### Analysis

The FY07 Budget reflects an increase of \$160,210 or 7.5% over the FY06 Revised Budget. Personal Services shows an increase of \$152,680 or 7.8%, due primarily to the annual market survey and benefits increases plus the need to include \$74,820 for a retirement leave payout. Operating Expenses reflects an increase of \$7,530 or 4.4%, due primarily to a \$4,640 increase in Rentals & Leases for computer leases that were previously budgeted in the Information Systems cost center, a \$1,220 increase in Communication Services for costs that were previously budgeted in various cost centers, and a \$1,070 increase in Risk charges.

## CULTURE, EDUCATION, AND LEISURE

### Description

Culture, Education, and Leisure includes the activities associated with County Extension, Florida Botanical Gardens, Heritage Village, and Parks and Recreation.

County Extension provides information and conducts educational programs in the areas of Commercial and Urban Horticulture, Natural Resources, Family and Consumer Sciences, 4-H Youth Development, Florida Yards and Neighborhoods, and Urban Wildlife. County 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 approximately 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 4,282 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.

### Goals & Objectives

\* Culture, Education and Leisure will operate, manage and maintain County Extension, Florida Botanical Gardens, Heritage Village, and Parks and Recreation.

\* Culture, Education and Leisure will continue to seek citizen participation and input with respect to their desires for recreation, open space and culture system policies and programs.

\* County Extension will provide information and education programs in the areas of Commercial and Urban Horticulture, Natural Resources, Family and Consumer Sciences, 4-H Youth Development, Florida Yards and Neighborhoods and Urban Wildlife.

\* Heritage Village will promote arts, culture and historic preservation by continuing to implement the museum's master plan, which will include improving the physical condition of the structures and grounds, completing the restoration and exhibit for the Sponge Warehouse, formulating and launching a capital campaign, and celebrating the 30th anniversary of the Heritage Village opening.

\* Parks and Recreation will continue to implement the Pinellas County Recreation, Open Space, and Culture System Master Plan recommendations.

\* Parks and Recreation will continue to implement the Board of County Commissioner's initiative to provide recreational services to unincorporated residents through MSTU grants, partnerships, and interlocal agreements with municipalities, non-profits, individual organizations and the Pinellas County School Board.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 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"	100%	80%	95%
Efficient Government	Quality of Service Delivery	Percentage of external customers satisfied with the information received from the PCE Environmental horticulture help desk and help phone line	98%	96%	98%
Effective Government	Quality of Service Delivery	Percentage of customers rating archives/library services at Heritage Village as "good" or "excellent"	100%	90%	95%
Effective Government	Quality of Service Delivery	Percentage of program participants rating Heritage Village programs as "good" or "excellent".	98%	85%	95%
Environmental Quality	Balance Environ. Quality w / Recreation	Number of unincorporated area residents receiving recreation reimbursements	4657	4500	5100
Quality of Life	Enhance Position on Quality of Life	Percentage increase in number of educational 4-H youth activities	10%	3%	2%

## CULTURE, EDUCATION, AND LEISURE

<i>Customer Perspective</i>					
Quality of Life	Enhance Position on Quality of Life	Percent of program participants who gained knowledge and skills leading to lifestyle behaviors that promote health and improved quality of life.	N/A	N/A	75%
Quality of Life	Enhance Position on Quality of Life	Percent of program participants who will improve their quality of life by managing financial resources, including living within their incomes, increasing savings and/or decreasing debt, to achieve family goals.	N/A	N/A	75%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Dollar value of recreation grants awarded to benefit unincorporated residents	\$1,970,823	\$1,903,519	\$2,000,000
Sufficient Revenue	Review Revenue Structure	Percentage of campground users utilizing the on-line web based campground reservation system.	56%	65%	65%
Sufficient Revenue	ID Potential New Revenues	Percentage of budget reliant upon general revenues	88%	88.5%	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.	\$1,158,212	\$1,350,000	\$1,375,000
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Occupancy rate at Ft. Desoto campground	58%	65%	65
Efficient Government	Improve Productivity	Percentage of public information inquiries responded to within 24 hours	94%	93%	94%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of employees attending 2 or more training classes a year	N/A	67%	60%

### Explanatory Notes

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$15,705,192	\$17,513,190	\$17,152,390	\$18,039,940
OPERATING EXPENSES	\$8,010,124	\$8,712,380	\$8,717,680	\$9,182,580
CAPITAL OUTLAY	\$295,983	\$370,160	\$369,100	\$519,250
GRANTS & AIDS	\$20,875	\$25,040	\$25,040	\$25,040
<b>Total Operating Budget</b>	<b>\$24,032,174</b>	<b>\$26,620,770</b>	<b>\$26,264,210</b>	<b>\$27,766,810</b>

### Permanent Full Time Positions

331

329

## CULTURE, EDUCATION, AND LEISURE

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### Analysis

The FY07 Budget reflects an increase of \$1,146,040 or 4.3%, over the FY06 Revised Budget. This amount includes one issue for one Park Ranger position at the Ft. Desoto Park Campground at a cost of \$40,060 to enhance customer service by assisting in the camp office during peak reservation hours and assisting in the day use area when reservation activity is lower. Personal Services increased \$526,750 or 3.0%, due to the annual market survey and benefits cost increases as well as one position added through the issue above. The increase in Personal Services is offset by the transfer of one Administrative Secretary to the County Administrator's Office and the deletion of a Services Manager position and a Grants Worker position at the Florida Botanical Gardens. The increase is also mitigated by the application of salary budget lapse factors of 2% in the Parks & Recreation North District and South District cost centers, recognizing reduced appropriation needs due to short-term vacancies created by normal personnel turnover. Operating Expenses increased \$470,200 or 5.4%, due primarily to a \$213,520 increase in Risk charges, a \$70,710 increase in Fleet charges, a \$107,420 increase in Utilities, and an \$88,900 increase in Operating Supplies. Capital Outlay totals \$519,250 for various new and replacement equipment costs as well as \$22,000 for a new storage shed to store event and garden supplies at the Florida Botanical Gardens. Total Grants & Aids remain the same as FY06.

## 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with service	85%	85%	95%
Efficient Government	Quality of Service Delivery	Percentage of complaints investigated and responded to within 2 days	90%	90%	95%
Efficient Government	Quality of Service Delivery	Percentage Completion of the Internet Permitting service	85%	90%	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%	less than 5%
Efficient Government	Quality of Service Delivery	Percentage of customer service complaints at the permit/public service desks to customers served	15%	15%	less than 5%
<i>Financial Perspective</i>					
Sufficient Revenue	Maximize Benefit / Cost	Fees collected as a percentage of costs (1)	44%	43%	36%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of site plans reviewed within 25 calendar days of submittal	82%	95%	95%
Efficient Government	Improve Productivity	Percentage of case notices provided at least 2 weeks in advance of public hearings	99%	100%	95%
Efficient Government	Improve Productivity	Percentage of tree inspections performed within 2 days of receiving permit request	98%	90%	95%
Efficient Government	Improve Productivity	Average number of permits per technician per month	248	250	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%	75%	100%

### Explanatory Notes

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



## DEVELOPMENT REVIEW SERVICES

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$2,219,393	\$2,428,900	\$2,361,100	\$2,649,360
OPERATING EXPENSES	\$231,596	\$253,160	\$215,700	\$303,880
CAPITAL OUTLAY	\$11,931	\$14,500	\$20,000	\$30,350
<b>Total Operating Budget</b>	<b>\$2,462,920</b>	<b>\$2,696,560</b>	<b>\$2,596,800</b>	<b>\$2,983,590</b>

### Permanent Full Time Positions

34

36

### Analysis

The FY07 budget reflects an increase of \$287,030 or 10.6%, over the FY06 revised budget. This amount includes two issues totaling \$109,280. The first issue for \$69,080 adds one position for a new program to require the removal of hazardous dead trees. An Environmental Code Enforcement Officer position will handle field inspections in an effort to locate hazardous dead trees and oversee the removal process. The second issue for \$40,200 adds a Development Review Technician position to assist with the increasingly complex workload of the customer service section. Personal Services shows an increase of \$220,460 or 9.1%, due primarily to the annual market survey and benefits increases and the addition of two positions through the issues above. Operating Expenses reflects an increase of \$50,720 or 20.0%, due primarily to: a \$22,040 increase in Risk charges; a \$14,500 increase in Other Current Charges & Obligations for bank charges associated with a new credit card option for customers; a \$6,370 increase for Fleet charges; and a \$5,400 increase in Printing & Binding for additional printing costs associated with the new central permit form. Capital Outlay totals \$30,350 for a vehicle for the new Environmental Code Enforcement Officer as well as office reconfiguration and carpet replacement.

## 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 collects research from area businesses through surveys which 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 brownfield revitalization.

### Goals & Objectives

- \* Continuation of targeted industry retention and recruitment program to further strengthen the Pinellas economy.
- \* Further implementation of the Pinellas by Design Redevelopment Plan with the Planning Department & Pinellas Planning Council.
- \* Maintain 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.
- \* Assist interested parties with environmental assessments that contribute to the redevelopment of properties in Pinellas County.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of participants rating the Business Development Center training/workshops as relevant	99%	80%	80%
Efficient Government	Quality of Service Delivery	Percentage of participants surveyed rating Business Assistance Programs "Good" or "Excellent"	75%	74%	74%
Efficient Government	Quality of Service Delivery	Percentage of STAR Center tenants satisfied with facility management service	100%	95%	95%
Vital Economy	Enhance Bus. Retention/Recruitment	Number of new jobs projected through job creation incentive programs	363	750	750
Vital Economy	Small Business Incubator	Percentage of total leased space and number of companies in the program (percent/number)	75%/5	90%/8	90%/8
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average salary projected of new jobs created through QTI & Job Creation Programs	\$43,350	\$42,000	\$42,000
Efficient Government	Maximize Benefit / Cost	Percentage variation from IFMA 50 percentile total facility cost of \$11.57/RSF for 2005. (2)	-6%	23%	0%
Efficient Government	Maximize Benefit / Cost	Capital investment financed through IRB Program (3)	\$4.5M	\$10M	\$10M
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Number of new jobs in targeted industries	690	415	420
Efficient Government	Improve Productivity	Number of Networking Directory "Business Opportunities" postings	31	38	40
Efficient Government	Improve Productivity	Number of web-site visitor sessions	331,265	381,000	385,000
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Number of staff training hours in professional economic development courses	741	440	440
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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$3,407,877	\$3,656,080	\$3,548,160	\$3,849,170
OPERATING EXPENSES	\$4,982,907	\$7,664,050	\$6,880,190	\$6,379,370
CAPITAL OUTLAY	\$1,000,226	\$3,473,420	\$3,206,890	\$1,267,600
GRANTS & AIDS	\$628,766	\$978,490	\$690,740	\$724,180
RESERVES	\$0	\$426,790	\$0	\$1,199,350
<b>Total Operating Budget</b>	<b>\$10,019,776</b>	<b>\$16,198,830</b>	<b>\$14,325,980</b>	<b>\$13,419,670</b>

### Permanent Full Time Positions

50

49

### Analysis

Excluding reserves, the FY07 budget, which includes the Young-Rainey STAR Center, reflects a decrease of \$3,551,720 or 22.5%, from the FY06 revised budget. Personal Services shows an increase of \$193,090 or 5.3%, due to the annual market survey and benefits cost increases, partially offset by a reduction of one position at the STAR Center. Operating Expenses reflects a \$1,284,680 or 16.8% decrease, primarily due to lower utilities costs at the STAR Center with the FY06 completion of the U.S. Department of Energy 100% reimbursed clean-up initiative. Other Operating Expense increases are due to higher travel costs for business recruitment activities and new grant-funded Brownfields environmental assessments. Capital Outlay totals \$1,267,600 and includes replacing a STAR Center roof and air handling units, and improvements to the STAR V building. Grants and Aids payments for FY07 will be \$254,310 lower than FY06 due to reduced Qualified Target Industry tax refund payments based on actual jobs generated.

## 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. The Department provides an Intergovernmental Radio System to over 84 agencies with over 8,900 user radios. In addition, the Department provides a countywide computer network connecting 79 fire departments and 10 secondary 9-1-1 Public Safety Answering Points located in the Law Enforcement Communications Centers.

### 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 6 wireless carriers and 46 wireline/VOIP phone companies.
- \* Coordination with VOIP 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	FY05 Actual	FY06 Budget	FY07 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	0.5	1	1
Quality of Life	Maintain Emergency Preparedness	Average 9-1-1 answer time (State of Florida standard <10 seconds)	< 3	< 4	< 4
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average annual cost per radio to operate on the radio system	\$124	\$132	\$131
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of non-emergency call volume	32%	35%	32%
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 mainframe 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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$4,911,409	\$5,826,210	\$5,209,220	\$6,151,250
OPERATING EXPENSES	\$3,265,685	\$3,873,490	\$3,884,040	\$3,927,430
CAPITAL OUTLAY	\$248,348	\$854,500	\$516,480	\$1,976,500
TRANSFERS	\$3,458,860	\$4,033,780	\$4,033,780	\$3,424,470
RESERVES	\$0	\$4,883,390	\$0	\$6,268,060
<b>Total Operating Budget</b>	<b>\$11,884,302</b>	<b>\$19,471,370</b>	<b>\$13,643,520</b>	<b>\$21,747,710</b>

### Permanent Full Time Positions

86

86

### Analysis

Excluding Transfers and Reserves, the FY07 Budget reflects an increase of \$1,500,980 or 14.2% over the FY06 Revised Budget. Personal Services shows an increase of \$325,040 or 5.6% due primarily to the annual market survey and benefits increases. Operating Expenses increases \$53,940 or 1.4% due primarily to an increase in "9-1-1" phone bill charges, an increase in intergovernmental charges, an increase in P-card purchases of small computer components, the expiration of warranty for radio equipment and a data system, and a 3% increase in the radio maintenance and equipment repairs contract. Capital Outlay totals \$1,976,500, which includes upgraded "9-1-1" phone equipment at the Largo Police Department and Emergency Communications Center, upgraded "9-1-1" reporting software for the St. Petersburg Police Department, upgraded "9-1-1" phone equipment for the Sunstar site, upgraded network routers, replacement web servers, and a new mobile laptop and workstation for the County vehicle. Transfers decreased by \$609,310 or 15.1%, which is associated with the final debt service payment for the Second Guaranteed Entitlement Revenue and Refunding Bond. An offsetting transfer of \$400,000 to the Capital Improvement Fund for the Public Safety Radio and Data Systems Project was budgeted in FY07.

## 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 to serve the County Intelligent Transportation System functions and activities.
- \*Increase healthcare preparedness for Weapons of Mass Destruction (WMD) terrorism.
- \*Increase citizen outreach through greater participation at the annual Spring & Fall Home Show.
- \*Develop & deliver targeted citizen awareness and education media campaigns.
- \*Increase the percentage of Hurricane Evacuation Center space through new construction and retrofit.
- \*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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage satisfaction with overall value of Hurricane Exposition.	80%	90%	90%
Quality of Life	Maintain Emergency Preparedness	Percentage of county covered by AM emergency radio network	80%	90%	90%
Quality of Life	Maintain Emergency Preparedness	Percentage of Hurricane Evacuation Center space available compared to need	70%	60%	70%
Quality of Life	Maintain Emergency Preparedness	Host home space as a percentage of total available shelter space	10%	10%	15%
<i>Financial Perspective</i>					
Sufficient Revenue	ID Potential New Revenues	Percentage of budget offset by grants	17%	17%	15%
<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	75%	50%	75%

### Explanatory Notes

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$430,323	\$565,500	\$661,190	\$837,770
OPERATING EXPENSES	\$386,320	\$204,380	\$250,940	\$461,490
CAPITAL OUTLAY	\$67,047	\$470,680	\$143,000	\$137,500
<b>Total Operating Budget</b>	<b>\$883,690</b>	<b>\$1,240,560</b>	<b>\$1,055,130</b>	<b>\$1,436,760</b>

### Permanent Full Time Positions

10

12

## EMERGENCY MANAGEMENT

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### Analysis

The FY07 Budget reflects an increase of \$196,200 or 15.8% over the FY06 Revised Budget. This amount includes three issues totaling \$364,900. The first issue adds a Shelter Retrofit Reimbursement Program for \$250,000 to assist the County by increasing the number of available Public Shelter spaces by utilizing qualifying Municipal and private structures. The second issue for \$60,890 is for a new Senior Emergency Management Coordinator position to assist with the planning, programming, and coordinating of all aspects of countywide emergency efforts during disasters. The third issue for \$54,010 is for a new Emergency Management Coordinator position to assist with additional planning and operations, technological, training, and public education functions associated with increasing Federal and State requirements. Personal Services shows an increase of \$272,270 or 48.1% due primarily to the annual market survey and benefits increases and the addition of the two positions in the issues above. Operating Expenses exhibits an increase of \$257,110 or 125.8% due primarily to an increase of \$250,000 in Other Contractual Services for the issue above, and an \$18,000 increase in Printing and Binding for public outreach materials related to hurricane information. Capital Outlay totals \$137,500 for new evacuation center equipment, new Emergency Operations Center electronic display systems, a new network printer/copier, and replacement radio equipment.

## EMERGENCY MEDICAL SERVICES / FIRE ADMINISTRATION

### 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Quality of Life	Enhance Public Health	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	32%	37%	35%
Quality of Life	Enhance Public Health	Trauma alert patients with same day discharge (hospital std. 20-25%)	17%	21%	20%
Quality of Life	Maintain Emergency Preparedness	Sunstar ambulance emergency response time within 10 minutes (ICMA)	92%	92%	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)	\$54,266	\$46,500	\$46,500
Sufficient Revenue	Improve Projections & Mgmt. Information	Ambulance billing collections percentage (ICMA)	67%	64%	64%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Sunstar Ambulance unit hour utilization - EMS (national average 25%-35%)	46%	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	65%	40%	50%
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 ADMINISTRATION

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$2,397,853	\$2,796,860	\$2,638,020	\$2,982,250
OPERATING EXPENSES	\$28,852,378	\$32,651,950	\$32,651,950	\$37,713,930
CAPITAL OUTLAY	\$171,865	\$2,749,530	\$2,767,530	\$1,346,990
GRANTS & AIDS	\$28,395,746	\$30,286,760	\$30,286,760	\$32,467,120
TRANSFERS	\$1,091,015	\$1,081,290	\$1,081,290	\$1,208,290
PRO RATE CLEARING	(\$386,772)	(\$431,930)	(\$435,680)	(\$354,000)
RESERVES	\$0	\$19,416,890	\$0	\$25,077,770
<b>Total Operating Budget</b>	<b>\$60,522,085</b>	<b>\$88,551,350</b>	<b>\$68,989,870</b>	<b>\$100,442,350</b>

### Permanent Full Time Positions

46

46

### Analysis

Excluding Transfers and Reserves, the FY07 Budget reflects an increase of \$6,103,120 or 9.0% over the FY06 Revised Budget. Personal Services reflects an increase of \$185,390 or 6.6%, due to the annual market survey and benefits increases. Operating Expenses reflects an increase of \$5,061,980 or 15.5%, primarily due to the \$4.1 million contractual increase for ambulance services, an increase in intergovernmental charges, an increase in Other Contractual Services for new fire hydrants and Technical Rescue training expenditures, an increase in Operating Supplies for replacement pagers for Sunstar ambulance employees, three additional licenses for the billing software, enhancements for ambulance services, and Technical Rescue tools. An increase in repair and maintenance is due to maintenance agreements maintained for medical and radio equipment, and an increase are also associated with a Technical Rescue special purpose vehicle and equipment maintenance. An increase in Communication Services is associated with updated life support training materials for the paramedics, an increase in wireless cards, and an increase in the frequency of drowning prevention communication materials. Capital Outlay totals \$1,346,990 and includes requests for mobile medical equipment, radio communication equipment, environmental air testing equipment refurbishments to existing special purpose vehicles, Hazmat monitoring equipment, and furniture. Grants & Aids reflects an increase of \$2,180,360 due to the contractual 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 five general areas: Air Quality, Coastal Management, Code Enforcement, Environmental Lands, and Watershed 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 and attendance 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of complaint response/resolution surveys rated as satisfactory or better	85%	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	17%	68%	74%
Environmental Quality	Beach Renourishment	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standards	71%	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	21%	25%	25%
Sufficient Revenue	ID Potential New Revenues	Dollar value of volunteer services	\$261,390	\$210,000	\$275,000
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of cases resolved through voluntary compliance	88%	85%	90%
Efficient Government	Improve Productivity	Percentage of pro-active code enforcement cases opened to total cases opened	35%	55%*	55%
Efficient Government	Improve Productivity	Percentage of complaints responded to within 3 days	75%	88%	90%
Effective Government	Planning / Redevelopment Governance	% Increase in total number of code enforcement cases	13%	12%	12%
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	90.2%	100%	100%

### Explanatory Notes

\*Note: A 25% increase in citizen generated cases resulted in lower than projected ratio of pro-active cases.

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$7,530,548	\$8,948,530	\$8,495,300	\$9,394,790
OPERATING EXPENSES	\$1,967,971	\$2,381,550	\$2,231,310	\$2,881,500
CAPITAL OUTLAY	\$216,155	\$225,830	\$233,330	\$297,730
GRANTS & AIDS	\$0	\$150,000	\$75,000	\$150,000
RESERVES	\$0	\$195,470	\$0	\$319,510
<b>Total Operating Budget</b>	<b>\$9,714,674</b>	<b>\$11,901,380</b>	<b>\$11,034,940</b>	<b>\$13,043,530</b>

### Permanent Full Time Positions

128

131

### Analysis

Excluding Reserves, the FY07 Budget reflects an increase of \$1,018,110 or 8.7%, over the FY06 Revised Budget. This amount includes one issue that adds three Code Enforcement Officers at a cost of \$267,690 to enhance proactive code enforcement efforts in the unincorporated area. Personal Services increased \$446,260 or 5.0%, due to the annual market survey and benefits cost increases as well as three positions added through the issue above. Operating Expenses increased \$499,950 or 21.0%, due primarily to: a \$387,920 increase in Risk charges; a \$105,980 increase in Other Contractual Services due to second year costs associated with FY06 issues for the Adopt-a-Pond Program and the development of a county watershed atlas, as well as an urban wildlife issues study and a biodiversity study; and a \$32,240 increase in Fleet charges. Capital Outlay totals \$297,730 which includes various new and replacement equipment costs as well as \$99,900 of capital costs related to the issue above. Total Grants & Aids remain the same as FY06.

## FACILITIES MANAGEMENT

### Description

The Facilities Management Department (formerly the General Services Department) provides a broad base of services to County Departments and agencies in the management of buildings and other facilities, as well as owned and leased workspace to ensure functionality of County Buildings. These services include coordinating County efforts related to planning, designing, and managing buildings and their systems, equipment, and furniture. Beginning in FY07, the Facilities Management Department will consist of three divisions: Operations, Planning, and Lease Management. The resulting reorganization transferred the Records Management Division and its responsibility for public records to the Clerk of the Circuit Court and established Fleet Management as a separate department under the Board of County Commissioners.

### Goals & Objectives

- \* Operations - Advance the Board of County Commissioners strategic focus of efficient government by implementing the recommendations of the facility management operations study to improve productivity of building management operations and enhance performance measurement activities.
- \* Planning - Advance the Board of County Commissioners strategic focus of efficient and effective government by formalizing and centralizing space planning and management duties, implementing the downtown Clearwater conceptual plan selected by the BCC, improving information management with an application to track and manage workspace, and developing maintenance schedules to better support budgeting and work planning.
- \* Lease Management - Advance the Board of County Commissioners strategic focus of efficient government through renegotiating of leases, determining the best and highest value use for the recently acquired PSTA site, and supporting the operations of the Planning Division.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers rating Facility Management services as good or excellent.	85%	90%	85%
Efficient Government	Quality of Service Delivery	Percentage of tenants rating lease management service as "good" or "excellent"	85%	90%	85%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Variation from BOMA national average cost per square foot to maintain government facilities. (1)	(4.2%)	(6.8%)	(5.0%)
Efficient Government	Maximize Benefit / Cost	Maintenance cost per square foot of county-owned workspace. (2)	\$7.12	N/A	\$7.12
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of proactive maintenance compared to total maintenance	N/A	N/A	60%
Efficient Government	Improve Productivity	Operations & Maintenance labor hours per square foot of county-owned workspace	TBD	TBD	TBD
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of lease management staff receiving at least 16 hours of training/development per year	100%	100%	100%
Effective Government	Enhance Employee Development	Percentage of Facilities Management line staff receiving at least 8 hours of professional development/training per year	23%	36%	40%

### Explanatory Notes

- (1) Square foot cost comparison includes Building Owners & Managers Association (BOMA) average cost to maintain government buildings.
- (2) Maintenance cost per square foot of county-owned workspace includes cost allocation and utilities.

## FACILITIES MANAGEMENT

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$9,474,495	\$9,975,010	\$9,690,940	\$10,083,470
OPERATING EXPENSES	\$17,792,211	\$19,538,970	\$20,350,360	\$22,894,740
CAPITAL OUTLAY	\$51,937	\$349,430	\$347,470	\$266,150
<b>Total Operating Budget</b>	<b>\$27,318,643</b>	<b>\$29,863,410</b>	<b>\$30,388,770</b>	<b>\$33,244,360</b>

### Permanent Full Time Positions

162

150

### Analysis

For FY07, Fleet Management and Records Management have been removed from the Facilities Management Budget. Adjusting for these changes, the FY07 budget reflects an increase of \$3,380,950 or 11.3%, over the FY06 revised budget. This total includes one issue, which provides \$713,600 for Lease Management for the following new lease requirements: emergency supply storage for the Highway Department; additional training facilities for the Sheriff's Office; office space for DEM's Watershed Management Division; and additional space for Communications, Building Inspection, and Finance. Personal Services increased \$108,460 or 1.1%, due to the annual market survey and benefits increases and one retirement payout. Operating Expenses increased \$3,355,770 or 17.2%, due primarily to a \$2,513,800 increase in Utility Services, a \$662,220 increase for CPI in existing leases and new lease requirements as part of the issue above, and a \$370,210 increase in Operating Supplies related to increased commodity prices. Capital Outlay totals \$266,150, comprised of \$96,150 for various new and replacement equipment costs and \$195,000 for tenant improvements related to the additional lease requirements identified in the issue above.

## FLEET MANAGEMENT

### Description

The Fleet Management Department is responsible for supporting the transportation and equipment needs of Pinellas County. The Department's primary objectives include: (1) the preventive maintenance and repair of the County's automobile, light truck, and heavy equipment fleets, as well as numerous emergency generators, pumps, and other related emergency management equipment; (2) the operation and management of the County's vehicle and equipment replacement plan; and (3) the procurement, operation, and management of the County's fuel distribution program for the fueling of County vehicles and equipment at 24 fueling sites. While providing these and other services, the Department is focused on its mission of providing quality, cost-effective customer service in a timely and efficient manner.

### Goals & Objectives

- \* Automation of the County's fuel dispensing system to reduce fuel shrinkage and provide accurate data necessary for individual vehicle histories and improved preventive maintenance schedules.
- \* Continued focus on service efficiency and effectiveness. Technician productivity (hours billed as a percentage of available hours) has remained at 98%, and 88% of customers rated Fleet's service provided as "excellent".
- \* Continued expansion and development of the customer base. Recent efforts have included agreements with the Fire Protection Districts and the Florida Department of Transportation (FDOT).
- \* Continued focus on fleet standardization as a means of improving fleet utilization and effectiveness.
- \* Continued research and development of the Alternate Fuel Program.
- \* Continued focus on employee growth and department capability.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers rating fleet service as "excellent"	86%	88%	88%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Average cost per mile - sedans/light trucks (1) (industry average \$0.11)	\$0.14	\$0.09	\$0.17
Efficient Government	Maximize Benefit / Cost	Percentage of fleet inventory shrinkage (industry average: 1-3%)	<.003%	<.004%	<.004%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of fleet work meeting promise date	92%	93%	93%
Efficient Government	Improve Productivity	Percentage of fleet availability	94%	93%	93%
Efficient Government	Improve Productivity	Hours billed as a percentage of hours available (ICMA average: 67%)	98%	98%	98%
<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%

### Explanatory Notes

(1) Average cost per mile includes fuel, parts, and labor. The increase for FY06 is due to a 50% increase in fuel costs.

(Note: Fleet Management operates as an Internal Service Fund (ISF), and serves the public indirectly by providing the equipment repair and fabrication, not necessarily limited to transportation-related services, that other County Departments and agencies require to deliver public services).

## FLEET MANAGEMENT

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$3,857,546	\$4,311,290	\$4,050,320	\$4,308,160
OPERATING EXPENSES	\$6,217,880	\$5,511,410	\$6,526,260	\$7,026,840
CAPITAL OUTLAY	\$3,807,985	\$4,287,190	\$4,287,190	\$6,458,200
RESERVES	\$0	\$3,278,410	\$0	\$4,295,530
<b>Total Operating Budget</b>	<b>\$13,883,411</b>	<b>\$17,388,300</b>	<b>\$14,863,770</b>	<b>\$22,088,730</b>

### Permanent Full Time Positions

69

66

### Analysis

For FY07, Fleet Management has been removed from Facilities Management and will serve as a stand alone County Department under the Board of County Commissioners. Excluding Reserves, the FY07 budget reflects an increase of \$3,683,310 or 26.1%, over the FY06 revised budget. This amount includes two issues totaling \$800,000. The first issue provides \$750,000 for automation of the County's fuel distribution system. The second issue provides \$50,000 for professional services related to a review of Fleet's current labor rates and the potential for implementing multiple labor rates, as well as an examination of Fleet's current fuel distribution operation. Personal Services decreased \$3,130 or less than 1.0%, due primarily to the annual market survey and benefits increases, one retirement payout, and the deletion of two Certified Mechanic positions and one Automotive Equipment Operator II position due to operational efficiencies. Operating expenses increased \$1,515,430 or 27.5% due primarily to a \$1,088,850 increase in Operating Supplies related to the recent escalation in fuel prices, a \$458,900 increase related to the new generator lease program, and a \$50,000 increase related to the labor rate and fuel study issue above. The 50.6% increase in Capital Outlay is based on the multi-year requirements of the vehicle replacement schedule, which can vary widely from year to year as well as the \$750,000 fuel automation issue above.

## 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.

### 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Meet Social Service Needs	Amount of general assistance per household (monthly)	\$307	\$315	\$315
Efficient Government	Quality of Service Delivery	Percentage of customers rating the helpfulness / knowledge of Social Workers as excellent or good	95%	95%	95%
Efficient Government	Quality of Service Delivery	Percentage of customers rating quality of medical care as excellent or good	91%	90%	90%
Quality of Life	Meet Social Service Needs	Percentage of clients enrolled in employment case management that become self-sufficient	58%	60%	60%
Quality of Life	Meet Social Service Needs	Percentage of homeless eligible population served by the Mobile Medical Unit	36%	39%	39%
Quality of Life	Meet Social Service Needs	Percentage of income/age eligible population enrolled in health care plan	11.6%	13.4%	13.4%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Ratio of expenditures to income for every dollar spent on veterans services	n/a	\$970	\$970
Efficient Government	Maximize Benefit / Cost	Cost savings of Pharmacy Program using generic drugs as compared to national average	n/a	\$400,900	\$450,000
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average length of hospital stay (days)	4.1	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	n/a	660	660
Efficient Government	Improve Productivity	Average number of clients seen per year per Veterans Services Officer	1,221	1,525	1,525
Efficient Government	Improve Productivity	Average number of interviews per year per Social Worker	1,175	1,250	1,250
<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	47%	75%	75%

### Explanatory Notes



## HUMAN SERVICES

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$6,069,854	\$6,752,180	\$6,655,420	\$7,293,340
OPERATING EXPENSES	\$36,477,375	\$38,967,320	\$39,374,800	\$42,610,140
CAPITAL OUTLAY	\$35,136	\$25,000	\$46,800	\$23,000
GRANTS & AIDS	\$8,926,692	\$8,669,090	\$9,004,850	\$12,616,400
RESERVES	\$0	\$45,830	\$0	\$66,930
<b>Total Operating Budget</b>	<b>\$51,509,057</b>	<b>\$54,459,420</b>	<b>\$55,081,870</b>	<b>\$62,609,810</b>

### Permanent Full Time Positions

116

116

### Analysis

Excluding Reserves, the FY07 Budget reflects an increase of \$8,129,290 or 14.9%, over the FY06 Revised Budget. This amount includes three issues totaling \$4,690,000. The first issue is a Financial Assistance Program Enhancement of \$2.7 million to increase the base maximum financial assistance level from \$300 per month to \$550 per month due to increased costs of basic rental housing. The second issue expands Services to the Homeless at a cost of \$1,190,000 by providing for Emergency Financial Assistance rental payments for homeless persons or those at eminent risk of being homeless and a Street Homeless Outreach program. The third issue adds \$800,000 for expansion of the Mental Health Services Program to: implement a specialist referral program for behavioral health care services to match clients with the appropriate services, create a component for psychological evaluation for patients in need of disability documentation for SSI/DI, provide transportation assistance to ensure access to appointments, and provide basic mental health services and pharmaceuticals for the clients in need. Personal Services reflects an increase of \$541,160 or 8.0%, due to the annual market survey and benefits increase and the \$116,240 cost for staffing a full year of the Human Services Connection Bus Program. Operating Expenses shows an increase of \$3,642,820 or 9.3%, due mainly to the projected \$1.8 million increase in state mandated Medicaid costs and the homeless and health care program enhancements as noted in the issues above. Capital Outlay totals \$23,000 for the replacement of two copiers. Grants & Aids reflect an increase of \$3,947,310 or 45.5%, due to an expected \$515,760 increase in usage of the existing Financial Assistance program, \$738,000 of the Homeless Services issue above, and the \$2.7 million Financial Assistance Program Enhancement issue above.

## INFORMATION SYSTEMS

### Description

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

### Goals & Objectives

This year IS has undergone significant internal changes relating to its processes, organization, mission and focus on service delivery. These changes are expressed in the new construct of this year's budget. Division level cost centers will allow for greater details and more accurate tracking of project and general expenditures.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of internal customers rating desktop support "good" or "excellent"	91.2%	94%	97%
Efficient Government	Quality of Service Delivery	Percentage of customers rating training as "satisfactory" or better	86.5%	89%	92%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Fully Burdened Direct staff costs per call for system/desktop support	\$110.37	\$107	\$104
Efficient Government	Maximize Benefit / Cost	% of actual expenditures to department budget	N/A	N/A	100%
Efficient Government	Maximize Benefit / Cost	Operating and maintenance expenditures per workstation (ICMA), not including IT cost Allocation	\$2,359	\$2,289	\$2,220
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of help desk calls resolved at time of call (ICMA)	26.5%	27.9%	29.3%
Efficient Government	Improve Productivity	% completion of assigned project	N/A	N/A	90%
Efficient Government	Improve Productivity	% of Discretionary resource utilization	N/A	N/A	50%
Efficient Government	Improve Productivity	% completion of 3 customer services feedback processes	N/A	N/A	100%
Efficient Government	Improve Productivity	Number of workstations supported per specialist	156	161	166
Efficient Government	Improve Productivity	Average hours per telephone repair	0.86	0.83	0.81
Efficient Government	Enhance Performance Measurement	% of Service Level Agreement Goals Achieved	N/A	N/A	90%
Efficient Government	Enhance Performance Measurement	% of Discretionary hours on Strategic projects	N/A	N/A	75%
Efficient Government	Improve Information Management	% completion of the Clerk's financial system conversion to Oracle 11i	N/A	N/A	10%
<i>Learning and Growth Perspective</i>					
Efficient Government	Enhance Employee Development	% of Employees with advanced certification	N/A	N/A	10%
Effective Government	Enhance Employee Development	Average number of hours of professional development training per technical analyst	20.9	22.4	24.0

### Explanatory Notes

Those performance measures with N/A in FY05 and FY06 are new for FY07.

## INFORMATION SYSTEMS

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$5,192,502	\$5,872,530	\$5,334,120	\$6,262,910
OPERATING EXPENSES	\$10,413,782	\$12,748,600	\$12,321,675	\$17,021,140
CAPITAL OUTLAY	\$549,321	\$602,000	\$801,990	\$689,030
<b>Total Operating Budget</b>	<b>\$16,155,605</b>	<b>\$19,223,130</b>	<b>\$18,457,785</b>	<b>\$23,973,080</b>

### Permanent Full Time Positions

76

77

### Analysis

The FY07 budget reflects an increase of \$4,749,950 or 24.7% over the FY06 revised budget. This amount includes one issue totaling \$4,403,720 to fund new software development projects for all County Administrator departments supported by Information Systems. Personal Services reflects an increase of \$390,380 or 6.6% due to the annual market survey, benefits increases, and the transfer of 1 position from Public Works. Operating Expenses increases \$4,272,540 or 33.5% primarily due to the new software development issue above, increases in software maintenance agreements and software licenses, the purchase of software upgrades, offset by a decrease in Information Technology intergovernmental charges. Capital Outlay totals \$689,030 and includes applications servers, printer servers, printers, a tape backup system, storage upgrades, furniture, telecommunications cable, replacement phone mail units, and upgraded telephone switching equipment.

## JUSTICE AND CONSUMER SERVICES

### Description

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

### Goals & Objectives

- \* Provide Implementation and Training Coordination on PTIOPS for local agencies
- \* Expand community outreach with additional translation of brochures from English to Spanish
- \* Implement proactive analytical techniques within the Department for planning
- \* Continue to assist with implementation of Pinellas Assembly recommendations for law enforcement

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of all Trust fund expenditures spent according to guidelines prior to audit	90%	90%	90%
Efficient Government	Quality of Service Delivery	Percentage compliance of FDLE audit report for LiveScan	100%	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	51%	45%	45%
Efficient Government	Quality of Service Delivery	Percentage of criminal cases referred to the State Attorney's Office	61%*	85%	85%
Efficient Government	Quality of Service Delivery	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	100%	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	100%	80%	80%
Efficient Government	Improve Productivity	Charity permits processed within 30 days	96%	70%	75%
Efficient Government	Improve Productivity	Bingo permits processed with 30 days	80%	75%	75%
Efficient Government	Improve Productivity	Fortune telling permits processed within 30 days	100%	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

\* Reflects increase in the number of multi-victim criminal cases. In September 2005, 52 criminal cases were opened for investigation compared to 13 in September 2004.

## JUSTICE AND CONSUMER SERVICES

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$1,760,702	\$2,057,500	\$1,955,010	\$2,107,510
OPERATING EXPENSES	\$2,919,186	\$1,739,410	\$1,737,530	\$1,837,950
CAPITAL OUTLAY	\$3,221	\$3,500	\$3,500	\$23,950
GRANTS & AIDS	\$2,407,483	\$6,564,300	\$6,564,300	\$7,696,900
<b>Total Operating Budget</b>	<b>\$7,090,592</b>	<b>\$10,364,710</b>	<b>\$10,260,340</b>	<b>\$11,666,310</b>

### Permanent Full Time Positions

31

31

### Analysis

The FY07 Budget reflects an increase of \$1,301,600 or 12.6%, over the FY06 Revised Budget. This amount includes two issues for a total of \$1,139,900. The first issue will fund the State's additional unfunded mandate to the County for juvenile detention costs at \$1,132,600. The second issue funds office furniture and technology equipment for \$7,300. Personal Services reflect an increase of \$50,010 or 2.4%, due to the creation of the three positions in issues. Operating Expenses reflect an increase of \$98,540 or 5.7% primarily due to increased costs for risk, a new office configuration, new technology to track criminal activities, and an increase in drug treatment funding for the development of a new dependency drug court. Capital Outlay totals \$20,450, which is associated with upgrades to audio-visual equipment, office equipment, and portable radios. Grants and Aids to other governments reflect the juvenile detention costs of \$7,696,900. Of this amount, \$1,132,600 is reflected as the new issue for Juvenile Detention above.

## 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 management and disclosures on all County debt issues. 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. In addition to budgetary and management analysis, OMB also offers technical assistance to other departments in the areas of grants and performance management, as well as development of alternative revenue sources, such as sponsorship opportunities.

### Goals & Objectives

- \* Further refine and enhance budget documents to become more "user friendly".
- \* Prepare the FY07 Operating and Capital Budget.
- \* Monitor and recommend amendments as necessary to the FY06 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of internal customers satisfied with service in developing operating & capital budget	94%	90%	95%
Efficient Government	Quality of Service Delivery	Percentage of customers rating overall value and effectiveness of performance measurement training "good" or "excellent"	89%	85%	90%
<i>Financial Perspective</i>					
Sufficient Revenue	Review Revenue Structure	Percentage development of revenue manual	35%	100%	n/a
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	+3.2%	+1.0%	+2.0%
<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 management system (phase II)	10%	50%	80%
Effective Government	Improve Productivity	Percentage completion of a County Administrator Directives and Procedures documentation system	n/a	80%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Number of departmental site visits per analyst per year	10	8	10
Effective Government	Enhance Employee Development	Hours of professional development/training per analyst per year	34	24	30
Effective Government	Enhance Employee Development	Hours of training conducted by OMB staff for others	22	30	35

### Explanatory Notes

## OFFICE OF MANAGEMENT & BUDGET

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$834,744	\$1,200,480	\$1,205,010	\$1,417,660
OPERATING EXPENSES	\$33,351	\$51,110	\$45,030	\$56,260
CAPITAL OUTLAY	\$3,850	\$8,000	\$6,500	\$7,000
<b>Total Operating Budget</b>	<b>\$871,945</b>	<b>\$1,259,590</b>	<b>\$1,256,540</b>	<b>\$1,480,920</b>

### Permanent Full Time Positions

13

13

### Analysis

The FY07 Budget reflects an increase of \$221,330 or 17.6% over the FY06 Revised Budget. Personal Services increase of \$217,180 or 18.1% is due to the annual market survey and benefits cost increases and also include a position transferred from the County Administrator's Office for \$88,940. Continuation budget Personal Services reflect an increase of \$142,300 due to the new management internship program. Continuation budget Operating Expenses reflect an increase of \$5,150 or 10.1%, primarily due to a \$4,650 increase in Risk Management cost allocations. Capital Outlay totals \$7,000 for office equipment replacements and upgrades and \$5,000 for issue-related equipment.

A new sponsorship program is anticipated to generate approximately \$120,000 in commission revenues from the exclusive beverage sponsorship with Pepsi Bottling Group in FY07. New sponsorship projects in the categories of banking, human services, special events (various departments), and media are expected to generate new revenues and/or in-kind value in FY07 as well. The new animal food sponsorship with Hill's Pet Nutrition is anticipated to result in over \$6,500 in savings versus FY06. Lease Management, Culture, Education & Leisure, and Environmental Management also generate revenues via commission-based concession contracts. These contracts are anticipated to yield approximately \$200,000 in revenues in FY07.

## 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 serves as the designated Local Planning Agency for the County. 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. The department also performs the staff role for the Countywide Planning Authority.

### 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) based County Comprehensive Plan Amendment program.
- \* Amend the County's approach to state and local growth management programs in accordance with the EAR.
- \* Ensure that all development proceeds in accordance with the approved long-range plans, land development regulations, and other appropriate considerations.
- \* Maintain the Main Street Countywide Task Force Program, and manage the CRA program for the County.
- \* Carry out programs of the Metropolitan Planning Organization's Long-Range Transportation Plan and the various MPO functional responsibilities. This includes coordinating a multijurisdictional effort to update countywide population projections.
- \* Pursue citizen involvement in all aspects of the Planning Department's programs and activities.
- \* Perform follow-up on lead agency functions with the US Census.
- \* Maintain the Geographic Information System and its database and perform applications on that data base..
- \* Pursue Pinellas Trail and Community Trails initiatives.
- \* Pursue transportation PMI/BRT, 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 Lealman and other communities in their ongoing revitalization efforts.
- \* Assist in the development of other County planning initiatives (e.g. Parks Master Plan and Countywide Redevelopment Plan).
- \* Pursue countywide rule amendments to carry forward initiatives for Pinellas by Design and Planning to Stay.
- \* Establish a countywide consistent transportation concurrency system.
- \* Establish through the Historic Preservation Task Force a comprehensive county program that facilitates and supports historic preservation.
- \* Pursue initiatives in the MPO Bicycle Pedestrian Plan.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 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 establishment of a coordinated ITS program by the MPO	50%	50%	60%
Infrastructure / Transportation	Premium Transit Services Concept	Percentage completion of inclusion of premium transit concept in Comprehensive Plan	50%	50%	60%
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	Enhance Position on Quality of Life	Percentage of plan amendments that are completed based upon the Evaluation & Appraisal Report	N/A	20%	80%
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	92%	90%	90%



## 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	Percentage completion of Countywide Planning Authority (CPA) rule amendments to be completed	10%	30%	80%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of planners certified by AICP (1)	9%	20%	20%
Effective Government	Enhance Employee Development	Average annual continuous education hours per planner	20	40	40

### Explanatory Notes

(1) American Institute of Certified Planners

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$2,741,810	\$2,945,540	\$3,051,680	\$3,307,800
OPERATING EXPENSES	\$168,813	\$214,670	\$201,670	\$191,340
CAPITAL OUTLAY	\$1,557	\$0	\$0	\$12,000
<b>Total Operating Budget</b>	<b>\$2,912,180</b>	<b>\$3,160,210</b>	<b>\$3,253,350</b>	<b>\$3,511,140</b>

### Permanent Full Time Positions

45

45

### Analysis

The FY07 budget reflects an increase of \$350,930 or 11.1%, over the FY06 revised budget. Personal Services shows an increase of \$362,260 or 12.3%, due primarily to the annual market survey and benefits increases and a reclassification of two temporary positions and fully funding two temporary positions and one intern that had been partially funded in FY06. Operating Expenses reflects a decrease of \$23,330 or 10.9%, due primarily to a decrease of \$27,900 in Risk charges. Capital Outlay totals \$12,000 for a new plotter.

## 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

- \* Work with Information Systems to fully implement 11i Oracle upgrade. If this upgrade is implemented as scheduled, it will involve detailed training for Purchasing Department staff and major modification to internal procedures. The implementation of Oracle 11i should give Purchasing the ability to receive quotations electronically.
- \* Increase training opportunities for internal customers on several purchasing topics: Contract Administration; Specifications; Purchasing Procedures.
- \* Examine county wide asset process and try to find methods to streamline current practices.
- \* Work with Information Systems on methodology to upgrade asset inventory program.
- \* Focus on training of Purchasing Department staff, not only on purchasing methodology, but also pertaining to: morale, team building, and organization skills.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with service	70%	80%	80%
Efficient Government	Quality of Service Delivery	Hours of training conducted	240	300	350
Vital Economy	Diversify Economic Base	Dollars of purchasing volume awarded to SBAP vendors (1)	\$259,000	\$300,000	\$300,000
Vital Economy	Diversify Economic Base	Number of SBAP vendors in total vendor base (1)	145	225	250
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Total Purchasing expenditures per Purchasing employee - CAPS average: \$10,207 (thousands) (2)	\$11,070	\$9,583	\$9,166
Efficient Government	Maximize Benefit / Cost	Cost reduction savings of goods/services purchased attributed to Purchasing (Capital projects)	(\$675,285)	(\$600,000)	(\$500,000)
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average number of days to process informal quotation (NIGP average: 5 days) (3)	4.0	3.0	3.0
Efficient Government	Improve Productivity	Average number of days to process formal quotation (NIGP average: 11 days)	5.0	5.0	5.0
<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	65%	71%	79%

### 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)

## PURCHASING

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### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$1,468,822	\$1,650,210	\$1,589,150	\$1,727,620
OPERATING EXPENSES	\$163,722	\$173,740	\$173,180	\$190,130
CAPITAL OUTLAY	\$0	\$0	\$0	\$17,000
<b>Total Operating Budget</b>	<b>\$1,632,544</b>	<b>\$1,823,950</b>	<b>\$1,762,330</b>	<b>\$1,934,750</b>

### Permanent Full Time Positions

25

25

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### Analysis

The FY07 budget reflects an increase of \$110,800 or 6.1%, over the FY06 revised budget. Personal Services shows an increase of \$77,410 or 4.7%, due primarily to the annual market survey and benefits increases. Operating Expenses reflects an increase of \$16,390 or 9.4%, due primarily to an increase of \$9,000 in Travel to enhance training opportunities of department staff and an increase of \$5,000 in Other Contractual Services for temporary services at the Purchasing warehouse to address peaks in surplus activity and preparation for auctions. Capital Outlay totals \$17,000 for a replacement copy machine.

## 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, First aid and AED, 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 educational efforts with departments and Constitutional Offices regarding 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of internal customers rating overall services as "good" or "excellent"	88%	86%	86%
Efficient Government	Quality of Service Delivery	Percentage of compliance with state regulations to pay workers compensation lost time wages within 7 days	98%	95%	95%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Expenditures for liability claims - commercial general or public entity liability	221,298	\$225,000	\$220,000
Efficient Government	Maximize Benefit / Cost	Average expenditure per lost time worker's compensation claim	\$11,127	\$12,000	\$12,000
Efficient Government	Maximize Benefit / Cost	Percent recovered from negligent third parties (subrogation - liability claims only)	38.06%	50%	50%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Number of traffic accidents per 100,000 miles driven - light vehicles (ICMA)	4.81	4.75	4.7
Efficient Government	Improve Productivity	Number of liability claims per year per 100,000 citizens	52.49	50	49
Efficient Government	Improve Productivity	Number of lost time worker's compensation claims per 1,000 employees	12.54	12	11
Efficient Government	Improve Productivity	Average number of worker days lost per claim	38	35	33
Efficient Government	Improve Productivity	Self-Insured worker's compensation experience modification (governmental agencies average = 1.0)	.80	0.75	.70
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Hours of training by Risk Management staff to internal customers	6,552	7,000	7,500
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%

## RISK FINANCING ADMINISTRATION

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### Explanatory Notes

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#### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$1,271,528	\$1,504,510	\$1,413,930	\$1,606,120
OPERATING EXPENSES	\$211,585	\$220,310	\$219,450	\$221,330
CAPITAL OUTLAY	\$6,225	\$11,000	\$19,000	\$9,000
<b>Total Operating Budget</b>	<b>\$1,489,338</b>	<b>\$1,735,820</b>	<b>\$1,652,380</b>	<b>\$1,836,450</b>

#### Permanent Full Time Positions

22

22

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#### Analysis

The FY07 budget reflects an increase of \$100,630, or 5.8%, over the FY06 Revised Budget. Personal Services shows an increase of \$101,610, or 6.8%, due to the annual market survey and benefit increases. Operating Expenses reflects an increase of \$1,020, or 0.5%. Capital Outlay totals \$9,000 for office furniture and equipment.

## 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 2007 will be another record year for Pinellas County tourism. Estimates are that we will see 5.8 million overnight visitors who will have a direct economic impact of \$3.45 billion. This equates to a direct and indirect impact of nearly \$6.9 billion. If accurate, 2007 will mark all-time record visitation in thirteen of the past fourteen years.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 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	90%	90%
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	90%	90%
Vital Economy	Plan for Economic Development	Achieve growth in visitors (1)	5,212,000	5,460,000	5,842,000
Vital Economy	Plan for Economic Development	Increase direct and indirect visitors' expenditures	\$6.15 billion	\$6.5 billion	\$6.9 billion
<i>Financial Perspective</i>					
Sufficient Revenue	ID Potential New Revenues	Generate increase in Tourist Development Tax revenue	\$18.6 million	\$23.4 million	\$24.6 million
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of requests for visitor information processed within 72 hours of receipt	100%	95%	95%
Efficient Government	Enhance Performance Measurement	Percentage achievement of marketing plan goals	100%	100%	100%
Efficient Government	Enhance Performance Measurement	Percentage achievement of international offices' sales goals (2)	70%	100%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of applicable staff with professional certifications	53%	66%	70%
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 FY05 numbers are actually for calendar year 2005, etc.

(2) The international offices' sales goals were impacted by the second straight year of an active hurricane season in Florida, by the extensive Red Tide outbreak, by rising average daily room rates and the increasing cost of air travel, plus a weakness in the European economy.

## TOURIST DEVELOPMENT COUNCIL

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$2,293,871	\$2,566,010	\$2,479,490	\$2,854,230
OPERATING EXPENSES	\$7,546,164	\$12,621,320	\$12,619,850	\$14,175,610
CAPITAL OUTLAY	\$35,893	\$10,000	\$10,000	\$25,000
DEBT SERVICE	\$5,403,338	\$5,969,190	\$5,675,380	\$5,927,470
TRANSFERS	\$2,937,338	\$3,175,830	\$3,133,230	\$3,033,540
RESERVES	\$0	\$2,704,710	\$0	\$1,359,330
<b>Total Operating Budget</b>	<b>\$18,216,604</b>	<b>\$27,047,060</b>	<b>\$23,917,950</b>	<b>\$27,375,180</b>

### Permanent Full Time Positions

34

36

### Analysis

Excluding Reserves, the FY07 Budget reflects an increase of \$1,673,500 or 6.9% over the FY06 Revised Budget. This amount includes three issues totaling \$162,190. The first issue for \$66,610 adds a CVB Sales Representative position to enhance CVB's technology marketing initiatives. The second issue for \$52,830 adds a CVB Local Sales Representative position to expand CVB's local hospitality, training and education programs. The third issue for \$42,750 adds funding to Other Contractual Services for a temporary Secretarial position to provide support for CVB's marketing/advertising departments and assist in other CVB departments as necessary. Personal Services reflects an increase of \$288,220 or 11.2%, primarily due to the new positions listed above, and the annual market survey and benefits increases. Operating Expenses reflects an increase of \$1,554,290 or 12.3% due primarily to a \$1,265,990 increase in promotional activities and marketing expenditures, a \$129,700 increase in intergovernmental charges, a \$75,040 increase in Travel and Per Diem associated with increases in hotel room rates, airline rates, and rental car rates as well as travel for one new position, a \$25,000 increase in Communication Services associated with increased shipping costs, and a \$15,810 increase in Rentals and Leases for leasing a color copier/scanner/fax machine. The Capital Outlay request of \$25,000 consists of \$12,500 for the replacement of an email server and a fax server/backup server, \$7,500 for the replacement of two file servers, and \$5,000 for digital camera equipment and lenses. Debt Service of \$5,927,470 includes a payment of \$5,041,840 to the City of St. Petersburg for estimated 4th Cent Tourist Development Tax proceeds for debt service payments, and payments of \$587,650 to the City of Clearwater and \$297,980 to the City of Dunedin for support of the Spring Training Baseball Facilities. Transfers of \$3,033,540 include \$2,277,260 to the Capital Projects Fund (Fund 0401) for beach renourishment and \$756,280 to the Tax Collector for the collection of taxes. The decrease of \$1,345,380 in Reserves is associated with a greater increase in FY07 expenditures than the relative increase in FY06 revenues.