

## CULTURE, EDUCATION, AND LEISURE

Culture, Education, and Leisure (CEL) includes the activities associated with County Extension, Florida Botanical Gardens, Heritage Village, Cultural Affairs, Parks and Recreation, and Marina Operations.

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. CEL incorporated the Pinellas County Arts Council operations on September 7, 2006. This newly formed department became the Cultural Affairs Department. The Cultural Affairs Department serves as an advocate for the arts by promoting the development and appreciation of the arts in Pinellas County through programs and services for the arts industry, government and the community at large. 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.

On April 1st, 2007, the Culture, Education, and Leisure Department assumed operations of the Belle Harbour Marina from the present owners to provide citizens with boating access to the Anclote River. Citizens have the opportunity to utilize 108 dry stack storage slips, 16 wet slips, a concession and bait operation, and purchase fuel for their boating vessels. Within the same timeframe, CEL also assumed the Palm Harbor Resort, which has since been renamed the Sutherland Bayou Boat Ramp. This facility consists of a boat ramp, wet slips, and dry storage slips and also preserves the boating access for Pinellas County citizens.

### 0101 General Fund

#### Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0101 FEDERAL GRANTS	83,740	89,490	5,750	6.9%
STATE GRANTS	44,180	64,350	20,170	45.7%
STATE SHARED REVENUES	33,250	47,500	14,250	42.9%
LOCAL GRANTS & SHARED REVENUES	296,530	195,230	-101,300	-34.2%
CHARGE FOR SVC-PHYSICAL ENV	3,330	3,330	0	0.0%
CHARGE FOR SVC-CULTURE/REC	2,070,970	2,179,510	108,540	5.2%
RENTS/SURPLUS/REFUNDS	521,940	463,040	-58,900	-11.3%
REIMBURSEMENTS	2,850	23,750	20,900	733.3%
OTHER MISCELLANEOUS REVENUES	57,000	67,410	10,410	18.3%
INTERFUND TRANSFERS	0	750,000	750,000	0.0%
TOTAL GENERAL FUND REVENUE	3,113,790	3,883,610	769,820	24.7%
GENERAL FUND TAX SUPPORT	25,895,420	26,882,010	986,590	3.8%
	89.3%	87.4%		

#### Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0101 2300000 MUSEUMS	1,504,820	1,534,110	29,290	1.9%
2602000 CULTURAL AFFAIRS DEPARTMENT*	1,242,400	2,367,910	1,125,510	90.6%
3300001 PARKS - NORTH DISTRICT	5,605,980	5,556,040	-49,940	-0.9%

## CULTURE, EDUCATION, AND LEISURE

3300002 PARKS - CENTRAL DISTRICT	4,109,040	4,096,580	-12,460	-0.3%
3300003 PARKS - SOUTH DISTRICT	8,564,370	9,377,930	813,560	9.5%
3301000 PARKS - COUNTYWIDE SERVICES	2,062,260	1,720,900	-341,360	-16.6%
3301100 MSTU RECREATION INITIATIVES	2,243,470	2,607,430	363,960	16.2%
3601000 COUNTY EXTENSION	2,623,660	2,866,290	242,630	9.2%
3602000 FLORIDA BOTANICAL GARDENS	1,053,210	638,430	-414,780	-39.4%
TOTAL EXPENDITURES	29,009,210	30,765,620	1,756,410	6.1%

### 0220 MARINA OPERATIONS FUND

#### Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0220 CHARGE FOR SVC-CULTURE/REC	218,560	523,800	305,240	139.7%
OTHER MISCELLANEOUS REVENUES	2,250	0	-2,250	-100.0%
TOTAL REVENUE	220,810	523,800	302,990	137.2%
BEGINNING FUND BALANCE	0	30,710	30,710	0.0%
TOTAL REVENUE & FUND BALANCE	220,810	554,510	333,700	151.1%

#### Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0220 3337000 MARINA OPERATIONS	0	344,940	344,940	0.0%
Subtotal Expenditures	0	344,940	344,940	0.0%
RESERVES	0	209,570	209,570	0.0%
TOTAL EXPENDITURES	0	554,510	554,510	0.0%

#### Total Departmental Budget

29,230,020	31,320,130	2,090,110	7.2%
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### Personnel Summary

Total Permanent Positions	346	341	-5
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\* The Cultural Affairs Department does not reflect the total FY07 Budget revenues due to timing of assuming operations of the department into CEL.

## Summary of Departmental Programs for Total Budget Justification

**Parks and Recreation Department****Strategic Focus Area: Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's*	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Parks and Recreation</b>							
Landscape Services	Non-Mandatory	Maintaining park areas for visitors including mowing, trimming, blowing, litter control, and trash removal.	\$7,235,340	79.72	\$7,231,310	Percentage of acres being mowed	40%
Facility Management	Non-Mandatory	Providing custodial services for restrooms, shelters, boardwalks and other park facilities. Maintain those facilities with painting, carpentry, and masonry.	\$5,202,270	57.32	\$5,199,370	Percentage of customers rating cleanliness of amenities good or excellent	97%
Resource Management	Non-Mandatory	Protecting park natural resources including nature trails, dunes, beaches, and other natural park areas through invasive plant management, prescribed burning, and aquatic management.	\$1,279,950	14.10	\$1,279,240	Number of acres of natural areas	1,801.23
Safety & Security	Non-Mandatory	Providing a safe environment for visitors by providing lifeguards, park rangers, park and playground inspections.	\$3,688,110	40.63	\$3,686,060	Percentage of customers rating safety of facilities good or excellent	95%
Visitor Services	Non-Mandatory	Enhancing the visitors experience with campground and shelter reservations, and concessions. Revenue Estimate FY08 = Camping Fees \$1,660,000 Concession Services \$95,000	\$2,388,840	26.32	\$2,387,510	Campground revenue	\$1,660,000
Recreation Services	Non-Mandatory	Providing urban levels of active recreation in unincorporated areas with summer camps, special events, programs and MSTU reimbursements and grants. Revenue Estimate FY08 = Recreation Program Fees \$20,000 Special Events \$50,000	\$685,240	7.55	\$684,850	# of unincorporated citizens receiving reimbursements/vouchers.	5,200
Boating Access	Non-Mandatory	Strengthening connections to water with marinas, boat ramps and blue ways. FY08 Revenue Estimates = Boat Ramp Parking Fees \$430,000	\$603,850	6.65	\$603,510	Number of paid boat launches	86,000
Administration	Non-Mandatory	Includes personnel, payroll, purchasing, accounting and customer service for CEL.	\$3,059,670	33.71	\$3,057,960	% of budget provided by grant/revenue	10.00%
<b>TOTALS:</b>			<b>\$24,143,270</b>	<b>266.00</b>	<b>\$24,129,810</b>		

\* Temporary FTE positions are reflected as .5 FTEs rather than 1 FTE for total headcount.

Includes Parks and Recreation, Florida Botanical Gardens, and Marina expenditures. Excludes position transferred to County Extension. Excludes program service level issue for YMCA Ridgecrest of \$360,000.

## Summary of Departmental Programs for Total Budget Justification

**Cultural Affairs Department****Strategic Focus Area: Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Cultural Grants and Public Art</b>							
Cultural Services	Non-Mandatory	Funding for workshops, training, technical/management assistance, information and referral, publications, advocacy, research, cultural planning, arts education and outreach programs. Revenue: \$123,380	\$ 423,950	4.0	\$ 440,900	Percentage of program participants rating Cultural Affairs' programs as "good" or "excellent".	100%
						Number of children served by Cultural Affairs' programs in school and community youth programs	50,000
						Average technical assistance contacts per FTE	2,000
Cultural Grants	Non-Mandatory	Funding for competitive grants to nonprofit cultural organizations, artists, and arts teachers. (4% funded by state and private contributions). Revenues: \$70,000	\$ 1,618,740	1.5	\$ 1,683,490	Dollar value of cultural grants awarded	\$1,510,000
Public Art and Design	Non-Mandatory	Funding for program management of the Public Art and Design program which commissions artwork that is integrated into county facilities/lands and/or acquired for installation at designated county facilities. CIP Revenue: \$119,230	\$ 199,850	2.0	\$ 207,840	Percent of projects completed or under contract since program inception.	75%
Administrative		Department administrative costs	\$ 125,370	1.5	\$ 130,380	Percent of completion or implementation of key elements of annual work plan	100%
<b>TOTALS:</b>			<b>\$ 2,367,910</b>	<b>\$ 9</b>	<b>\$ 2,462,610</b>		

## Summary of Departmental Programs for Total Budget Justification

## Extension Department

## Strategic Focus Area: Environment, Open Space, Recreation &amp; Culture

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's*	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Extension Education</b>							
Natural Resources Education	Non-Mandatory	Provides outreach education for residents, commercial clientele and organizations that targets water conservation, storm water pollution, use of chemicals, best management practices, Florida Friendly landscaping and urban wildlife. Grants and revenue total \$218,650.	1,169,690	16.00	1,216,470	Citizens receiving educational programs and research information:	100,000
4-H Youth Development	Non-Mandatory	Programs for young people that provide education in life skills development through civic engagement, volunteer opportunities, after school and school based programs, community clubs, health and nutrition.	631,800	8.50	657,070	Citizens receiving educational programs and research information:	17,000
Family and Consumer Sciences	Non-Mandatory	Provides outreach education to residents and commercial clientele in health, nutrition, financial management and food safety. Grants and Revenue total: \$104,200.	617,040	10.25	641,720	Citizens receiving educational programs and research information:	20,000
Urban Sustainability	Non-Mandatory	Provides educational resources and project coordination for residents and organizations to adopt sustainable practices through green building, energy conservation, and development programs.	226,540	1.50	235,610	Citizens receiving educational programs and research information:	5,000
Administration	Non-Mandatory	Coordination of administrative functions, building maintenance, events, volunteers, customer service and purchasing. Revenue total: \$20,000	269,770	2.75	280,560		
<b>TOTALS:</b>			<b>2,914,840</b>	<b>39</b>	<b>3,031,430</b>		

\*does not include UF Faculty

\* Includes position transferred from Florida Botanical Gardens

Pinellas County FY08 Budget Development  
Summary of Departmental Programs for Total Budget Justification

**Heritage Village**

**Strategic Focus Area: Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Discretionary Programs</b>							
General Visitor Experience	Non Mandatory	Funding for the General Visitor experience at Heritage Village includes ongoing maintenance and care of the historic buildings and grounds, living history activities, exhibits in the buildings and galleries, and oversight of the volunteer program that provides services for the general visitor. This program reaches approximately 150,000 people annually. The Pinellas County Historical Society provides about \$13,000 toward this effort and a State Historical Museums Grant provides about \$45,000.	\$815,200	9.88	\$847,800	Percentage of customers rating Heritage Village as good or excellent	99%
Program Participant	Non Mandatory	Funding for the Program Participant at Heritage village includes school groups programs, adult group tours, camps, workshops, classes, birthday parties, facility rentals, festivals and special programs. These programs reach about 52,000 participants and generate about \$55,000 in revenue for the County.	\$484,580	7.29	\$503,960	Percentage of program participants rating Heritage Village as good or excellent	99.5%
Collections and History	Non Mandatory	Funding for this service area of Heritage Village includes operation of the Archives & Library, management and development of the historical collection and historical research. The Archives & Library responds to approximately 100 research questions a month. The Pinellas County Historical Society provides about \$15,000 toward this work.	\$132,430	1.83	\$137,730	Percentage of customers rating Archives and Library services as good or excellent	100%
Administrative	Administrative		\$101,900	1.00	\$105,970		
<b>TOTALS:</b>			<b>\$1,534,110</b>	<b>20</b>	<b>\$1,595,460</b>		
Includes Heritage Village and Gulf Beaches Historical Museum							

## Pinellas County FY08 Budget Development

### Major Program Budget Service Level Changes

#### Culture, Education, and Leisure

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Recreation Services	\$360,000	0	The Culture, Education, and Leisure (CEL) Department is assuming the funding of operations of the operations of the YMCA of the Suncoast Greater Ridgecrest Branch at the request of the Community Development Department. The Community Development Department can no longer continue to fund the operating expenses for this facility as the Community Development Block Grant (CDBG) program mandates that no more than 15% of that grant program can be spent on public service. This support now exceeds the cap for public service for support of this program in Community Development and support within the MSTU Recreation Initiative area is being requested.
Personal Services Savings	(\$1,279,290)	Approx. 25	Through centralization of CEL functions into countywide mowing, forestry, and construction, this will provide staffing efficiencies and allow some reductions in Personal Services and were required to meet the 2% target. Approximately 25 positions have been identified for reduction with the primary goal of attrition.

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

#### **SFA: Environment, Open Space, Recreation & Culture**

#### **Department: Culture, Education, and Leisure**

#### **Fund 0101 – General Fund**

- The FY08 Request reflects an increase of \$1,756,410 or 6.1% over the FY07 Revised Budget.
  - Personal Services for total CEL includes savings of 25 full-time positions for approximately \$1.3 million that will be identified for reduction primarily through attrition. In addition, 3 full-time, 4 part-time and 34 temporary positions were deleted as part of the FY08 Budget Development.
  - Personal Services for County Extension includes an increase of \$186,620 for an additional position that will be transferred from Florida Botanical Gardens. Also, twenty-six temporary grant worker and special project positions were deleted for FY08.
  - The Cultural Affairs Department Personal Services Budget includes an increase of \$23,670 or 3.7%, which includes the deletion of a Volunteer Services Manager's position for \$72,100.
  - Parks and Recreation Personal Services include an increase of \$504,770 or 3.4%. Twenty-six full-time and eight temporary positions were deleted for FY08.
  - The Parks and Recreation Department is requesting funding of \$360,000 to continue operational support of the YMCA Greater Ridgecrest Branch that can no longer be supported by the Community Development Department's Community Development Block Grant (CDBG) program. The CDBG program mandates that no more than 15% of the grant can be spent on public service. The County provides approximately 50% of the total operating budget for this YMCA.



## Pinellas County FY08 Budget Development

### Budget Summary Analysis

- Operating Expenses overall increased by \$1,797,240 or 19.1%, due primarily to the service level change of \$360,000 for the proposed Ridgecrest YMCA, a \$203,750 or 6.0% increase in intergovernmental charges, and \$1,498,800 or 57.9% in Other Contractual Services due to an increase of \$1,610,100 with the assuming of operations of the Pinellas Arts Council, which became the Cultural Affairs Department.
- Operating Expenses reflects a decrease of \$402,760 or 100% in Grants & Aids as this funding is now reflected in a different operating line item, Contractual Services, within Cultural Affairs and a reduction of \$25,040 in County Extension for the loss of a Juvenile Welfare Board grant.
- Capital Outlay totals \$176,240, which decreased by 66.1%, however the department is requesting new sewer lift station alarms and a new sewer carbon monoxide absorber that will enhance Park's facility management and safety.
- The Culture, Education, and Leisure Department assumed operations of the Pinellas Arts Council in September, 2006, which became the Cultural Affairs Department. Due to timing, the FY07 Budget does not reflect the addition of revenues for this department in the amount of \$728,000 from the support of the Tourist Development Council, \$201,680 in additional revenues from various grant-related sources, and \$121,600 in revenues for public art from the Capital Improvement Plan (CIP). Since these revenues and offsetting expenditures are reflected in the FY08 Budget, the overall variance in the General Fund is artificially high.
- General Fund revenues are estimated to increase by \$769,820 or 24.7%, which is primarily due to the Tourist Development Council's transfer of revenues of \$750,000 in FY08 to the Cultural Affairs Department in support of the arts.
- For FY08, the programs and activities of this function are 87.4% supported by property and other tax revenue from the General Fund.
- New performance measures have been added by the departments to reflect the new program areas.

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

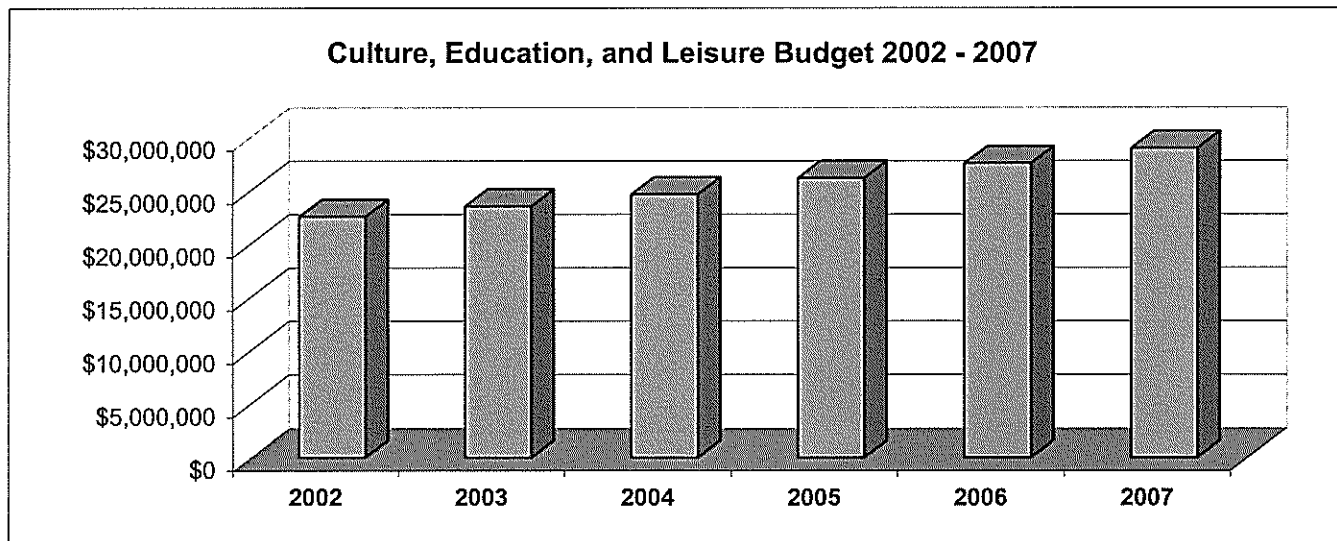
#### **Fund 0220 – Marina Operations Fund**

- The Belle Harbour Marina was assumed by the Culture, Education, and Leisure Department on April 1<sup>st</sup>, 2007. There is no FY07 Beginning Fund Balance listed for the FY07 Budget as this is a new facility to Pinellas County and was not contemplated during FY07 Budget Development.
  - Personal Services includes an increase for \$160,880 for the addition of 4 new positions (2 full-time and 2 part-time plus one shared existing full-time position from the Parks Department).
  - Intergovernmental charges for operating and maintaining the on-site fuel tank and supplying the fuel are estimated to be \$132,000 for FY08.
  - Revenues for the Belle Harbour Slip and Storage Rentals are estimated at \$378,770. The Sutherland Bayou Boat Ramp, formerly the Palm Harbor Resort, has FY08 Slip and Storage revenues that are reflected for \$39,620.
  - Gasoline sale revenues are anticipated to be \$105,410, but could fluctuate depending on market prices.
  - Reserves for future renewal and replacement for long-term capital outlay and for debt service are estimated to be \$209,570 for FY08.

## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### Culture, Education, and Leisure \*

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$22,605,450			328		
2003	\$23,593,010	\$987,560	4.4%	330	2	0.6%
2004	\$24,700,860	\$1,107,850	4.7%	330	0	0.0%
2005	\$26,222,100	\$1,521,240	6.2%	326	-4	-1.2%
2006	\$27,583,170	\$1,361,070	5.2%	331	5	1.5%
2007	\$29,009,210	\$1,426,040	5.2%	329	-2	-0.6%



\* Prior years include County Extension, Heritage Village, Florida Botanical Gardens, and Pinellas Arts Council.