

## COMMUNICATIONS

The Department of Communications' mission is to effectively communicate Pinellas County government issues, services, and functions to the public. The Department of Communications is a full-service department that provides consultation, crisis communication management, public information, community relations, marketing, and television programming in support of the Board of County Commissioners, County Administration, various county departments and constitutional officers. The Department prepares press releases, articles, speeches, brochures and presentations, information for the County's website, responds to media inquiries, maintains positive relations with the press, handles crisis communications, and disseminates general information of interest to the public. The Department is also responsible for coordinating emergency communications, the Citizen Information Center and public education. Strategic marketing plans and marketing materials are developed in-house. In addition, the Department maintains portions of the county website. The Department's Community Relations program includes Volunteer Services, Pinellas Citizens University, public meetings, outreach and educational events, the information desk and the Speaker's Bureau. The County's 24-hour television station, Pinellas 18, covers Commission meetings, produces original programming such as Inside Pinellas, Progressive Pinellas, Pick-a-Pet, Postcards from Home and Good Business Pinellas, and provides emergency communications when necessary. The Department creates special-purpose videos and public service announcements that highlight county business, and manages Access Pinellas, the county's public access television channel. The Department's total budget request for FY08 is \$ 4,113,590.

### 0101 General Fund

#### Department Revenues by Fund / Account

	FY07 Budget	FY08 Request	Variance	%
0101 3135100 FRANCHISE FEES - PUBLIC ACCESS	\$ 332,500	\$ 332,500	\$ -	0.0%
3290200 COMMUNICATIONS - PSTA BIKE PERMITS	\$ 1,260	\$ -	\$ (1,260)	-100.0%
3290201 COMMUNICATIONS - PINELLAS CITIZENS UNIV	\$ 1,710	\$ 2,000	\$ 290	17.0%
3290202 COMMUNICATIONS - PUBLIC ACCESS USER FEE	\$ -	\$ 4,940	\$ 4,940	494000.0%
3290203 COMMUNICATIONS - TAPE DUPLICATIONS	\$ -	\$ 950	\$ 950	95000.0%
3419014 PROMOTIONAL SALES - COMMUNICATIONS	\$ -	\$ 290	\$ 290	29000.0%
TOTAL REVENUES	\$ 335,470	\$ 340,680	\$ 5,210	1.6%

GENERAL FUND TAX SUPPORT	\$ 3,697,240	\$ 3,772,910	\$ 75,670	2.0%
	91.3%	91.7%		

#### Department Expenditures by Fund / Cost Center

0101 4301000 COMMUNICATIONS	\$ 3,681,610	\$ 3,763,920	\$ 82,310	2.2%
0101 4302000 PUBLIC ACCESS	\$ 351,100	\$ 349,670	\$ (1,430)	-0.4%
TOTAL EXPENDITURES	\$ 4,032,710	\$ 4,113,590	\$ 80,880	2.0%

#### Total Department Budget

	\$ 4,032,710	\$ 4,113,590	\$ 80,880	2.0%
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#### Personnel Summary

Total Permanent Positions	43	43*	0
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\*Personnel Summary includes 43 Permanent Full-Time positions for FY08. This includes 39 positions for Communications and four positions for Public Access for FY08. The use of temporary and free-lance workers has reduced the need for new permanent positions as responsibilities have grown.

Name of Department: **COMMUNICATIONS**  
Strategic Focus Area: **EFFECTIVE GOVERNMENT**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Television and Video Services</b>							
Pinellas 18 Programming	Non Mandatory	Produce shows and custom videos for Pinellas 18, including Inside Pinellas, Progressive Pinellas, Postcards from Home, Good Business Pinellas, etc.	\$661,240	8.0	\$687,340	Average number of program hours produced per month. Awards and nominations per year, average number of citizen profiles and opinions on TV 18 per month.	36 hours / mo, 18 Citizens / mo, 3 awards per year.
BCC and Public Meeting Support and Special Projects and Videos	Non Mandatory	Broadcast meetings, PowerPoint setup, AV support, overflow assistance, PSA's, and custom videos.	\$253,580	3.0	\$263,023	Pinellas 18 web surveys, Amount of hours spent on projects.	25 Surveys, 1,130 hours on special projects
Engineering, Maintenance, and Master Control Support	Non Mandatory	Provide engineering and maintenance support to Pinellas 18, Access Pinellas, and the BCC Meetings.	\$245,700	2.0	\$253,528	Average number of program hours produced per month.	36 hours / mo.
<b>Marketing</b>							
Planning, Events Support, Advertising	Non Mandatory	Provide strategic planning for programs, events, issues. Execute design, advertising, promotions and evaluations.	\$538,460	3.0	\$553,268	The number of participants in the strategic planning process.	50%
Graphics & Animation	Non Mandatory	Provide graphic design support for BCC, County Administration, county departments and Constitutional Offices consistent with the objectives of County Administration. Assist in developing materials for Pinellas 18.	\$279,090	4.0	\$289,925	Measure customer satisfaction.	85%
Web Support	Non Mandatory	Provide web site support for BCC, County Administration, county departments and Constitutional Offices consistent with the objectives of County Administration.	\$84,800	1.0	\$88,152	Measure customer satisfaction.	85%
<b>Administration</b>							
Administration	Administration	Speech writing, Issue Management, Maintain personnel files, budget oversight, front desk support, accounts payable, payroll, personnel records, purchasing oversight.	\$776,040	6.0	\$800,857	Measure customer satisfaction. CATS response time.	85%
<b>Public Information, Education &amp; Outreach</b>							
Community Relations, Outreach, & Research	Non Mandatory	Citizen interaction through public meetings, community events, focus groups, other research tools and Pinellas Citizen University. Printed material distribution.	\$438,590	4.0	\$453,330	Number of citizens reached, percentage of PCU students satisfied with program.	95%
Courthouse Information Desk	Non Mandatory	Personal interaction with citizens, answer phone and email inquiries, and administer speakers bureau requests.	\$125,110	3.0	\$130,114	Number of citizens assisted, number of calls and emails answered. Number of speaking engagements scheduled. Measure customer satisfaction.	85%
Public Information & Media	Non Mandatory	Prepare written materials, day to day media relations, crisis and emergency communication. Assist in developing materials for Pinellas 18.	\$163,430	2.0	\$169,936	Stories pitched, stories placed.	95%
<b>Public Access</b>							
Access Pinellas	Non Mandatory	Manage facility, equipment, staff, programming, participants. Outreach and relationship building with the community. (Funded by franchise fees)	\$349,670	4.0	\$362,201	The number and variety of programs produced is maintained or expanded.	112 programs 1,000 participants

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Volunteer Services</b>							
Volunteer Services	Non Mandatory	Develop and implement policies for management of county volunteer activities. Conduct background checks and maintain performance records of volunteers. Train staff coordinators in policy and procedures for effective management of volunteers. Maintain liaison with Risk, County Attorney and other departments. Members of the Resource Management Group. Organize and coordinate participation of county employees in out reach and community events, i.e. Walks, Fund Raisers, Tutor Mentor Program. This activity includes employee volunteers.	\$197,880	3.0	\$205,649	Total number of volunteers involved in the program annually and number of productive hours. Charitable events supported annually. Measure customer satisfaction.	90%
<b>TOTALS</b>			<b>\$4,113,590</b>	<b>43.0</b>	<b>\$4,257,324</b>		

Pinellas County FY08 Budget Development  
Budget Summary Analysis

**SFA: Effective Government**  
**Department: Communications**

**TOTAL BUDGET:                      \$4,113,590**

**Fund 0101 – General Fund              \$4,113,590              (100.0%)**

- The FY08 Request reflects an increase of **\$80,800** or **2.0%** over the FY07 Revised Budget.
  - *Personal Services* reflect an increase of \$133,130 or 4.5% over the FY07 Revised budget primarily due to the annual market survey and benefits increases.
  - *Operating Expenses* reflect an increase of \$20,500 or 2.15% from the FY07 Revised Budget. This is primarily due to the increased utilization of contract employees to reduce the need for new permanent employees while meeting ever-increasing responsibilities. The Department has also seen an increase risk costs and in equipment leasing and rental costs. Promotional costs are reduced for FY08 due to the consolidation of advertising following the Penny for Pinellas efforts in FY07.
  - *Capital Outlay* reflects a decrease of \$72,750 or -58.8% from the FY07 Revised Budget due to the emphasis on repair rather than replacement of capital equipment. The Department anticipates replacement of aging equipment in FY09.
- The Department's is 100% General Fund supported. Of this amount, \$332,500 or 8.1% is generated by the Franchise Fees to cable subscribers. These revenues are dedicated to Public Education in Government (PEG) and currently are used to support the public access channel, Access Pinellas. Another \$8,180 is generated from User Fees and the remainder of the Department's budget (\$3.77 million) comes from General Fund tax support.

- The Department has two cost centers for Communications and Public Access. Communications includes Television and Video Services; Marketing; Public Information, Education and Outreach; Volunteer Services; and Department Administration.
- The Department's administration costs are \$776,040 or 18.8% of the overall departmental budget. This includes the Risk and Fleet costs, the Director's Salary, and the financial and administrative support to the various program areas.
- The Department's Volunteer Services provides taxpayers an estimated \$1.7 million in savings by utilizing volunteers to provide services that would otherwise have to be contracted or not be done at all.
- The Department acts as the voice of the Board of County Commissioners to educate, inform, and assist citizens on numerous issues. The Department broadcasts the Board of County Commissioners meetings and provides closed caption services on Pinellas 18, and works closely with I.S. to reach out to the community through the County's website. The Department also serves as a primary source for public information during severe storms.

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

### COMMUNICATIONS

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
FY02	\$1,997,100			33		
FY03	\$2,106,880	\$109,780	5.5%	34	1	3.0%
FY04	\$2,680,440	\$573,560	27.2%	42	8	23.5%
FY05	\$3,176,230	\$495,790	18.5%	42	0	0.0%
FY06	\$3,940,810	\$764,580	24.1%	43	1	2.4%
FY07	\$4,032,710	\$91,900	2.3%	43	0	0.0%

