

ENVIRONMENTAL MANAGEMENT

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.

0101 General Fund

Department Revenues by Fund		FY07 Budget	FY08 Request	Variance	%
0101	LICENSES AND PERMITS	290,190	298,300	8,110	2.8%
	FEDERAL GRANTS	365,750	459,850	94,100	25.7%
	STATE GRANTS	268,280	268,280	0	0.0%
	LOCAL GRANTS & SHARED REVENUES	0	147,730	147,730	n/a
	CHARGE FOR SVC-PHYSICAL ENVIRONMT	340,100	357,770	17,670	5.2%
	CHARGE FOR SVC-CULTURE/REC	28,980	54,440	25,460	87.9%
	FINES AND FORFEITS	76,000	85,500	9,500	12.5%
	RENTS/SURPLUS/REFUNDS	11,260	17,580	6,320	56.1%
	TOTAL REVENUE	1,380,560	1,689,450	308,890	22.4%

0101	GENERAL FUND TAX SUPPORT	88.2%	86.0%
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Department Expenditures by Fund/Cost Center		FY07 Budget	FY08 Request	Variance	%
0101	4201000 ENVIRONMENTAL MANAGEMENT	6,365,830	6,456,110	90,280	1.4%
	4202000 ENVIRONMENTAL LANDS	3,650,880	3,647,900	-2,980	-0.1%
	4203000 AIR QUALITY - GENERAL	1,416,020	1,423,480	7,460	0.5%
	4205000 COASTAL AND NAVIGATION MANAGEMENT	0	305,810	305,810	n/a
	4209000 AIR QUALITY - POLLUTION RECOVERY	237,530	237,200	-330	-0.1%
	TOTAL EXPENDITURES	11,670,260	12,070,500	400,240	3.4%

ENVIRONMENTAL MANAGEMENT

0213 TREE BANK FUND

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0213 FINES AND FORFEITS	17,100	19,000	1,900	11.1%
INTEREST EARNINGS	5,000	8,800	3,800	76.0%
TOTAL REVENUE	22,100	27,800	5,700	25.8%
BEGINNING FUND BALANCE	199,300	208,350	9,050	4.5%
TOTAL REVENUE & FUND BALANCE	221,400	236,150	14,750	6.7%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0213 4208000 TREE BANK	85,000	85,000	0	0.0%
Subtotal Expenditures	85,000	85,000	0	0.0%
RESERVES	136,400	151,150	14,750	10.8%
TOTAL EXPENDITURES	221,400	236,150	14,750	6.7%

0275 AIR QUALITY - TAG FEE FUND

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0275 STATE SHARED REVENUES	940,500	1,064,000	123,500	13.1%
INTEREST EARNINGS	6,650	8,140	1,490	22.4%
TOTAL REVENUE	947,150	1,072,140	124,990	13.2%
BEGINNING FUND BALANCE	345,450	383,490	38,040	11.0%
TOTAL REVENUE & FUND BALANCE	1,292,600	1,455,630	163,030	12.6%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0275 4207000 AIR QUALITY - TAG FEE	1,109,490	1,253,000	143,510	12.9%
Subtotal Expenditures	1,109,490	1,253,000	143,510	12.9%
RESERVES	183,110	202,630	19,520	10.7%
TOTAL EXPENDITURES	1,292,600	1,455,630	163,030	12.6%

	FY07 Budget	FY08 Request	Variance	%
TOTAL DEPARTMENT BUDGET	13,184,260	13,762,280	578,020	4.4%

Personnel Summary

Total Permanent Positions	132	132	0
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Pinellas County FY08 Budget Development
Summary of Departmental Programs for Total Budget Justification

Name of Department: ENVIRONMENTAL MANAGEMENT
Strategic Focus Area: ENVIRONMENT, OPEN SPACE AND CULTURE

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program: CODE ENFORCEMENT DIVISION			\$2,490,361	32.0	\$2,545,007		
Trash/Overgrowth Enforcement Program	Non-Mandatory	Enforcement of County codes regulating trash, debris, excessive overgrowth and lot clearing.	\$711,750	9.28	\$727,181	Percent increase in the number of complied cases	20%
Zoning/Sign Enforcement	Non-Mandatory	Enforcement of County zoning and land use regulation.	\$638,121	8.32	\$651,955	Percent increase in the number of complied cases	10%
Inoperative Vehicle Enforcement	Non-Mandatory	Enforcement of County Code prohibiting storage of inoperative vehicles on residential and public property.	\$515,405	6.72	\$526,579	Percent increase in the number of complied cases	20%
Minimum Standard Housing Enforcement	Non-Mandatory	Enforcement of County Codes regarding minimum standards for structures and property maintenance.	\$368,147	4.50	\$376,128	Percent increase in the number of complied cases	10%
Prohibited Vehicles Enforcement	Non-Mandatory	Enforcement of County Code regulating storage, parking and maintenance of prohibited vehicles.	\$122,716	1.60	\$125,376	Percent increase in the number of complied cases	10%
No-Violation Complaint Investigations	Non-Mandatory		\$73,629	0.96	\$75,226		
Misc/Other Codes	Non-Mandatory		\$24,543	0.32	\$25,075		
Code Enforcement Administration	Administrative	The Code Enforcement Division generates approximately \$75,000 annually from citations.	\$36,050	0.30	\$37,487		

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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program: WATERSHED MANAGEMENT DIVISION			\$2,357,408	18	\$2,591,671		
Ambient Water Quality Monitoring	Mandatory	A surface water quality monitoring network of sites located in the County's gulf coast waters, Tampa Bay, streams creeks, and lakes. The data is used to track the status and trends of our surface waters and to address Total Maximum Daily Load (TMDL) and National Pollutant Discharge Elimination System (NPDES) mandates. A portion of the monitoring expenses are cost-shared with participating municipalities. In FY 06, the County was reimbursed \$134,266	\$662,076	4.65	\$742,555	1. Complete annual report by may of each year; 2. Complete report to Admin by June of each year; 3. Meet all monitoring requirements of the County's MS4 permit; 4. Meet all monitoring requirements of County TMDLs.	100%
Watershed Management Program	Non-Mandatory	The development of comprehensive watershed plans to address water quality, water quantity (hydrology and flooding), and natural resource issues. This program also includes the implementation of water quality and habitat improvement projects.	\$261,346	1.84	\$293,114	Completion of one plan per year.	1
National Pollution Discharge Elimination System Compliance Services	Mandatory	This federally mandated program consists of water quality monitoring, facility inspections, citizen complaint response, and enforcement of violations of the County's Stormwater Ordinance. These activities are required per Pinellas County's MS4 permit.	\$243,923	1.71	\$273,573	Full compliance with State issued MS4 permit.	100%
Total Maximum Daily Load (TMDL) / Basin Management Action Plans (BMAP) Analyses & Compliance	Mandatory	This federally mandated program is dedicated to evaluating the County's Impaired waters, community and stakeholder outreach, technical support, and implementing requirements of the State's TMDL program.	\$243,923	1.71	\$273,573	Develop two (2) BMAPs per year.	2

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Adopt-A-Pond Program	Non-Mandatory	The Adopt-A-Pond program is a citizen outreach program dedicated to assisting communities to improve water quality, wildlife habitat, and implementation of best management practices in and around their stormwater ponds. The Southwest Florida Water Management District has supported this program: FY 06 @ \$89,160, FY 07 @ \$90,000 and FY 08 @ \$108,000	\$331,038	2.33	\$371,278	Adopt 10 ponds per year.	10
Environmental Support Services	Non-Mandatory	Staff facilitates the construction of County capital improvement projects, especially through the environmental permitting process and liaison with federal and state regulatory agencies. Staff also provides habitat management permitting, investigates citizen complaints and coordinates the review and completion of outside funding applications for the Department.	\$339,496	3.22	\$351,736	Number of service requests completed per year	500
Pollution Prevention	Non-Mandatory	Staff provide education to citizens and businesses about environmental protection and pollution prevention with the goal of creating a sustainable environment. Staff, using a multi-media approach, also provide other County departments with strategies to reduce waste and prevent pollution in their own operations. Additionally, staff respond to numerous citizen complaints regarding pollutant discharges and hazardous waste management issues.	\$234,018	2.16	\$242,590	Recommended guidance for improvement adopted by County departments and other municipalities.	80%
Watershed Management Division Administration	Administrative	Administration of Watershed Management Division including Water Resources Management Section, Environmental Support Services Section, and Pollution Prevention Section.	\$41,588	0.38	\$43,252		

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Summary of Departmental Programs for Total Budget Justification

Name of Department: ENVIRONMENTAL MANAGEMENT
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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program: WATER AND NAVIGATION SECTION			\$600,928	8	\$620,433		
Water and Navigation	Non-Mandatory	The Pinellas County Water and Navigation Control Authority (Authority) was created by State Legislature in 1955 to provide regulatory oversight of activities in the waters of Pinellas County. Staff reviews for docks, marinas, dredging, shoreline stabilization and other projects affecting the waterways. Projects are reviewed for environmental impacts, navigational concerns, construction standards, and impacts to neighbors and the general public. Staff also handles the enforcement for any violations of the Water and Navigation Code. Water and Navigation generated \$274,550 in revenues in FY 06.	\$486,752	6.48	\$502,551	1) Percentage of cases resolved through voluntary compliance; 2) Percentage of complaints responded to within three working days. 3) Percentage of applications responded to within prescribed time frames.	1) 80% ; 2) 85%; 3) 80%
Mangrove Protection and Trimming	Non-Mandatory	The mangrove protection and trimming program is handled by the County via a delegation agreement with the Florida Dept. of Environmental Protection (FDEP) . Staff assists homeowners and businesses by providing guidance for trimming under the State's exemption criteria or by permitting those projects that do not qualify for exemptions. Staff also handles the enforcement for violations of either the State or County's mangrove codes.	\$114,176	1.52	\$117,882	1) Percentage of cases resolved through voluntary compliance; 2) Percentage of complaints responded to within three working days. 3) Percentage of applications responded to within prescribed time frames.	1) 70% ; 2) 85%; 3) 100%
Type of Program: COASTAL MANAGEMENT			\$305,810	1	\$309,655		
Coastal Management & Water Transportation Projects	Non-Mandatory	Supports capital improvement projects (CIP) for beach renourishment/coastal management. Includes water transportation projects/derelect vessel removal/navigational markers, which was previously in CIP. Water Transportation Projects are funded by the Florida Boaters Improvement Fund.	\$305,810	1.00	\$309,655	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standard.	98%

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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program: TREE BANK FUND			\$85,000	0	\$85,000		
Public lands maintenance & restoration	Non-Mandatory	Program to plant trees and other native vegetation, and provide maintenance on public lands. This is supported by fine and forfeiture revenues received in the Tree Bank Fund 0213.	\$85,000		\$85,000		
Type of Program: ENVIRONMENTAL LANDS DIVISION (ELD)			3,647,900	38	4,086,230		
ELD Administration	Administrative	The ELD's mission is to provide sound stewardship to the County's wild lands and opportunities for the appreciation of their intrinsic value. Administration supports land management, education and research programs by providing GIS, graphic, payroll, accounting, planning, policy support and personnel and volunteer management. Administration has been part of the ELD since its inception and is funded through the General Fund. Level of service and funding remain unchanged.	\$198,366	2.0	\$252,975	1) Percentage of ELD staff who achieve 8 hours of professional training.	100%
Weedon Island Preserve Cultural and Natural History Center (WIPCNHC)	Non-Mandatory	The WIPCNHC promotes educational experiences designed to increase understanding of the natural and cultural history of the Preserve and empower citizens to make informed decisions about the environment, and demonstrates how people and the natural world shape each other. This is accomplished through interpretive tours and hikes, teaching programs, curriculum development, exhibits, presentations, workshops, summer camps and other events. Established in 2002, this program is supported by the General Fund, matching grants, facility rentals, donations and gift shop revenue.	\$889,227	8.8	\$942,414	1) Percentage of surveyed visitors who rate their experience as "good" to "very good." 2) Revenue, expressed as a percentage of annual budget. 3) Value of volunteer services.	1) 100% 2) 25%

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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Brooker Creek Preserve Environmental Education Center (BCPEEC)	Non-Mandatory	The purpose of the BCPEEC is to increase the public's appreciation of the value of Pinellas County preserves and natural resources in general. The Center provides a window into natural Florida and its unique characteristics. Through exhibits, programs, and guided hikes, visitors can experience, discover, and better understand the connections between people and the land. Programs offered by the Center and various partners help visitors make informed decisions about natural resources and identify personal actions they can take to reduce negative impacts on natural resources. Established in 2004, this program is supported by the General Fund, matching grants, donations, nature store sales, and facility rentals.	\$912,381	9.8	\$1,026,586	1) Percentage of surveyed visitors who rate their experience as "good" to "very good." 2) Revenue, expressed as a percentage of annual budget. 3) Value of volunteer services.	1) 100% 2) 25%
ELD North County Land Management	Non-Mandatory	North County Land Management administers habitat restoration, mitigation, ecological monitoring, exotic vegetation control, prescribed fire, and public recreational programs on properties located in north Pinellas County. Includes 8299 acres at Brooker Creek Preserve (8246 acres) and three management areas. Has been part of the ELD since its inception. Supported by the General Fund and leverages CIP funds with matching grants.	\$391,461	4.6	\$476,075	1) Percentage of annual burn program that is completed through prescribed and wildfire burns.	74%
ELD Mid County Land Management	Non-Mandatory	Mid County Land Management administers habitat restoration, mitigation, exotic vegetation control, prescribed fire, and public recreational programs on properties located in the mid-section of Pinellas County. Has been part of the ELD since its inception and includes a total of 715 acres at Mobbly Bayou Wilderness Preserve (396 acres) plus five management areas. Supported by the General Fund and leverages CIP funds with matching grants.	\$207,752	2.4	\$282,257	1) Percentage of annual burn program that is completed through prescribed and wildfire burns.	74%

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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
ELD South County Land Management	Non-Mandatory	South County Land Management administers habitat restoration, mitigation, exotic vegetation control, prescribed fire, and public recreational programs on properties located in south Pinellas County. Program became part of the ELD in 1998 and includes a total of 6411 acres at Weedon Island (3677 acres) and Shell Key Preserves (2181 acres) plus three management areas. Supported by the General Fund and leverages CIP funds with matching grants.	\$405,586	4.6	\$431,715	1) Percentage of annual burn program that is completed through prescribed and wildfire burns.	74%
ELD Research	Non-Mandatory	Research conducted by and through the Pinellas County Biological Field Station advances the scientific knowledge of our protected wildlands. Applied research directly impacts our land management practices. Programs provide instructors, students and environmental professionals the opportunity to share their experiences and knowledge with the scientific community and other agencies. Collaboration with the State University system. Program has been part of the ELD since its inception and is supported by the General Fund and facility rentals.	\$643,127	5.8	\$674,208	1) Value of volunteer services.	\$275,000

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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program: AIR QUALITY DIVISION			2,913,680	28	2,866,891		
Type of Program: AIR QUALITY DIVISION Permitting / Compliance and Enforcement			\$1,334,180	14.2	\$1,378,117		
Title V Program	Non-Mandatory	Regulation of Major Stationary Source facilities. Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, periodic reports reviews, required reporting to FI Dept of Environmental Protection (FDEP) and US Environmental Protection Agency (EPA). Revenue through FDEP contract - \$177,540	\$254,110	3.30	\$261,146	Number of inspections conducted per year; % of cases resolved thru voluntary compliance; % of proactive enforcement cases opened vs. total cases.	85; 45%; 20%.
General Air Compliance and Enforcement	Non-Mandatory	Regulation of all other Non-Title V permitted & unpermitted sources of air pollution. Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, required reporting to FDEP and EPA, Pollution Prevention outreach. Revenue support through EPA Section 105 Grant \$127,740 and Tag Fee.	\$638,690	5.55	\$660,488	Number of inspections conducted per year; % of cases resolved thru voluntary compliance; % of proactive enforcement cases opened vs. total cases.	650; 45%; 40%.
Complaint Response	Non-Mandatory	Respond to citizen complaints, regarding air pollution sources and resolve any non compliance activities. Revenue through Tag Fee - \$101,740	\$101,740	1.10	\$105,295	% of complaints responded to w/in 3 working days; % of complaint response surveys rated as good or very good.	90%; 75%.
Asbestos Program	Non-Mandatory	Regulation of all asbestos control activities during building renovations and demolitions. Revenues through local Fee - \$190,000, and a portion of EPA 105 Grant - \$46,000	\$339,640	4.25	\$351,188	Number of inspections conducted per year; % of cases resolved thru voluntary compliance; % of proactive enforcement cases opened vs. total cases.	400; 45%; 50%.

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

Name of Department: ENVIRONMENTAL MANAGEMENT
Strategic Focus Area: ENVIRONMENT, OPEN SPACE AND CULTURE

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program: AIR QUALITY DIVISION Air Monitoring			\$835,420	7.00	\$865,594		
EPA Air Monitoring Network	Non-Mandatory	National Air Monitoring System (NAAMS) for: ozone, carbon monoxide, nitrogen oxides, air toxics: all data process and reporting. Revenue through EPA Section 105 Grant - \$62,350	\$315,470	2.50	\$326,162	High data completeness; data > 90%; precision & accuracy.	w/in +/- 15%.
EPA PM2.5 Monitoring Program	Non-Mandatory	PM2.5 Air Monitoring network for fine particulate matter. Revenue through EPA Section 103 Grant - \$56,050	\$81,250	0.95	\$85,788	High data completeness; data > 90%; precision & accuracy.	w/in +/- 15%.
FDEP Air Monitoring Program Contract	Non-Mandatory	NAMS and SLAMS Air Monitoring Network for: nitrogen oxides, sulfur dioxides, PM10, lead; all data processing and reporting. Revenue through FDEP Contract - \$104,851	\$220,700	1.90	\$229,416	High data completeness; data > 90%; precision & accuracy.	w/in +/- 15%.
National Air Toxics Trends Study (NATTS)	Non-Mandatory	Special Purpose monitoring study for 6 years (2004-2009) measuring various air toxics chemicals and compounds in the Tampa bay area (partnered with Hillsborough County EPC). Revenue through EPA Section 103 Grant - \$58,000	\$58,000	0.45	\$59,492	High data completeness; data > 90%; precision & accuracy.	w/in +/- 15%.
EPA/DHS Special Purpose Monitoring Program	Non-Mandatory	Special Purpose monitoring research and development program. Revenue through DHS Section 103 Grant - \$160,000	\$160,000	1.20	\$164,736	High data completeness.	98%

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Name of Department: ENVIRONMENTAL MANAGEMENT
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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program: AIR QUALITY DIVISION Planning/Analysis/Outreach			\$356,690	3.80	\$368,900		
Education & Outreach, Data Assessment	Non-Mandatory	Forecast and distribute daily AQI information to the general public. Presentations at schools, activity groups, etc. Preparation and distribution of reports and publications. Promote Pollution Prevention. Includes data analysis and reporting.	\$224,920	2.35	\$232,440	% of days daily Air Quality Index is Good.	85%
Mobile Source/Transportation Program	Non-Mandatory	Assess emissions impact and control measures for transportation and mobile source projects. Promote emission reduction strategies.	\$35,475	0.40	\$36,755		
Air Toxics Emissions Inventory and Assessment	Non-Mandatory	Compile emissions information analysis monitoring data model outputs, conduct risk analysis. Promote emissions reductions strategies	\$78,220	0.85	\$80,980		
Regulation Review and Policy Analysis	Non-Mandatory	Review of federal, and state regulations and policies to maintain currency and consistency in overall program implementation.	\$18,075	0.20	\$18,725		
Type of Program: AIR QUALITY DIVISION Administration, Clerical Support			\$237,390	3.00	\$254,280		
Administration, Clerical Support	Administrative	Air Division personnel management, grants and contracts administration, payroll and finance accounting support, general clerical support, general division administration activities	\$237,390	3.00	\$254,280		
Type of Program: Grants & Aid			\$150,000		\$0		
Diesel Retrofit Program	Non-mandatory	Retrofit of older model school buses. Funded by the Air Pollution Control Recovery Trust Fund.	\$150,000	0.00	\$0	Retrofit approximately 75 school buses in PCSB fleet.	75

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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT ADMINISTRATION			\$1,007,413	9.0	\$1,041,185		
Department Administration	Administrative	Overall Department Administration: consists of Bureau Director, Assistant Director, Director's Administrative Support Supervisor, Receptionist, Finance & Contracts Section, and GIS support.	\$1,007,413	9.0	\$1,041,185		
Subtotal - Programs:			\$13,408,500	134	\$14,146,072		
Type of Program: Reserves			\$353,780		\$353,780		
Tree Bank Reserves	Non-Mandatory		\$151,150		\$151,150		
Tag Fee Reserves	Non-mandatory		\$202,630		\$202,630	Retrofit approximately 75 school buses in PCSB fleet.	75
TOTALS:			\$13,762,280	134	\$14,499,852		

* 132 Permanent
2 Temporary
Positions

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Environment, Open Space, Recreation & Culture
Department: Environmental Management

TOTAL BUDGET: \$13,762,280

The FY08 Request reflects an increase of \$578,020 or 4.4% over the FY07 Budget.

Fund 0101 – General Fund \$12,070,500 (87.7% of FY08 request)

The FY08 Request reflects an increase of \$400,240 or 3.4% over the FY07 Budget.

- The Cost Center “Coastal Management and Navigation” was reinstated in FY08 due to accounting changes. Several water transportation projects (resources and expenses) will be moved from the Capital Improvement Projects (CIP) to Operations for better financial alignment. These projects are supported by the Florida Boaters Improvement Fund (FBIP): Waterways & Reefs (*derelict vessel removal*); Regulatory Signage Acquisition; and Regulatory Signage Installation. **This change accounts for \$200,000 of the requested increase.**
- In FY08, Alum treatment facilities will be in operation on Lake Seminole and Lake Tarpon. The cost to operate the Lake Tarpon facility is estimated to be \$35,000. The cities of Largo and Seminole share the costs at Lake Seminole, costs to the county is expected to be \$45,000. **Costs due to these facilities account for \$80,000 of the requested increase.**

Fund 0213 – Tree Bank Fund \$ 236,150 (1.7% of FY08 request)

The FY08 Request reflects an increase of \$14,750 or 6.7% over the FY07 Budget.

- The Tree Bank Fund is supported by fine and forfeiture revenues; and is used to plant trees on public lands and for restoration projects. The increase is due to the level of “reserves” within the fund.

Fund 0275 – Air Quality – Tag Fee \$ 1,455,630 (10.6% of FY08 request)

The FY08 Request reflects an increase of \$163,030 or 12.6% over the FY07 Budget.

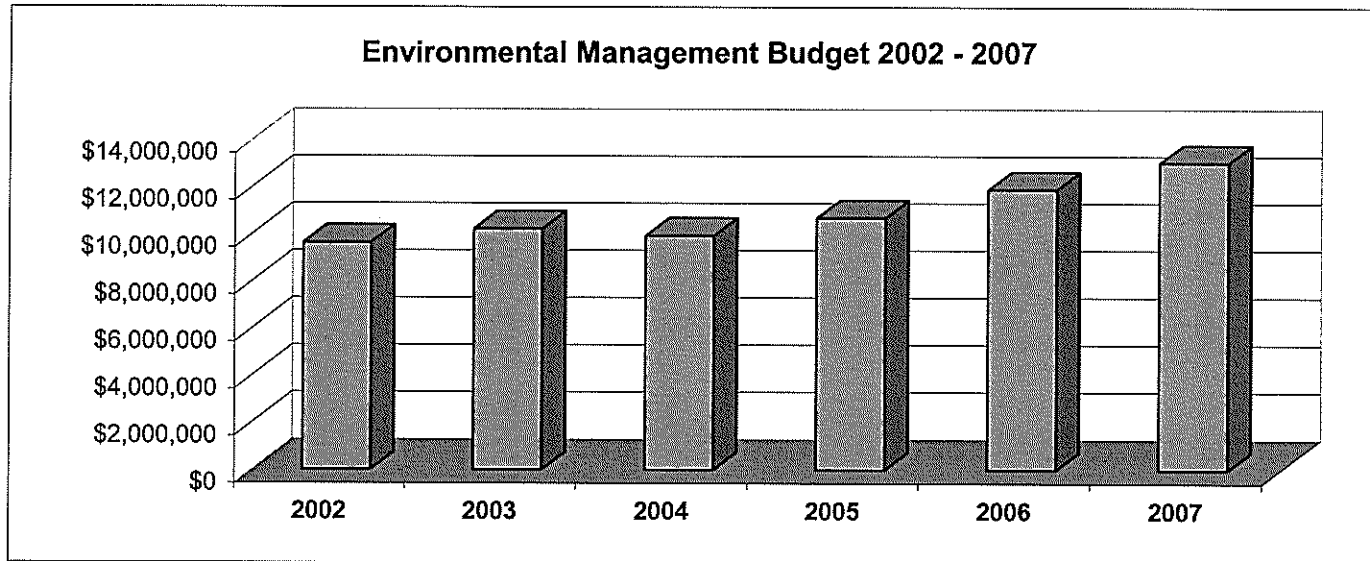
- **The Air Quality – Tag Fee is supported by Auto Emissions Tag Fee revenue shared by the State with approved local air quality programs; and is used to fund the air quality programs that enhance public health and welfare. Costs due to personal services account for \$127,210 of the requested increase. In FY07, one position was transferred from a general funded program to an Air Quality – Tag Fee program. This position accounts for \$83,090 of the increase to personal services. There is no additional staff requested for FY08.**

No program changes to enhance or increase existing programs have been submitted. No new programs are proposed.

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

Environmental Management *

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	\$9,638,990			105		
2003	\$10,220,970	\$581,980	6.0%	114	9	8.6%
2004	\$9,938,390	(\$282,580)	-2.8%	115	1	0.9%
2005	\$10,693,630	\$755,240	7.6%	119	4	3.5%
2006	\$11,901,380	\$1,207,750	11.3%	127	8	6.7%
2007	\$13,043,530	\$1,142,150	9.6%	131	4	3.1%



* Including Reserves