
COUNTY ADMINISTRATOR

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 Department of Animal Services is responsible for ensuring 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.
- * Reduce outreach of the Mobile Veterinary Clinic "ANIMOBILE" due to reductions in the budget.
- * 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 has been established that has enhanced the overall effectiveness of the entire system, and as a final phase was totally integrated with Animal Services 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 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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Outreach: Number of citizens reached through education programs	35,000	14,100	8,000
Effective Government	Enhance Community Engagement	Outreach: Number of special events promoting responsible pet ownership and reaching out to public.	55	65	40
Effective Government	Enhance Community Engagement	Outreach: Canvassing Contacts	2,500	2,500	2,500
Effective Government	High Quality Customer Service	Animal Shelter Program: Percentage of impounded dogs returned to owners. (National Average 16%)	28.4%	27%	28%
Effective Government	High Quality Customer Service	Animal Shelter Program: Percentage of impounded cats returned to their owners (National Average 2%)	2.8%	2.85%	3%
Effective Government	High Quality Customer Service	Field Enforcement: Priority Zero calls responded to within 45 minutes of a call.	96%	96%	96%
Effective Government	High Quality Customer Service	Field Enforcement: Number of Complaints per year	25,000	25,000	25,000
Effective Government	Improve Productivity	Shelter Program: Number of surgeries performed annually.	7,500	7,500	5,750
Effective Government	Improve Productivity	Animal Shelter Program: Number of Volunteers assisting at Animal Services.	70	70	70

ANIMAL SERVICES

<i>Strategic Plan Linkage</i>					
Effective Government	Improve Productivity	Outreach: Number of Vaccinations	2,100	2,100	600
Effective Government	Improve Productivity	Field Enforcement: Number of responses per hour by Animal Control Officers.	1.2	1.2	1.2
Effective Government	Improve Productivity	Field Enforcement: Pet Dealer Inspections	288	288	144
Effective Government	Improve Productivity	Field Enforcement: Number of Citations issued annually	1,200	1,200	1,200
Effective Government	Improve Productivity	Field Enforcement: Number of Calls per Day	900	900	900
Effective Government	Improve Productivity	Animal Shelter Program: Percentage of Adoptable Dogs adopted Annually	99%	99%	99%
Effective Government	Improve Productivity	Outreach: Number of Surgeries performed with the Animobile.	1,012	1,030	300
Effective Government	Competitive Programs & Services	Animal Shelter Program: Annual impounds of unsecured animals	23,000	23,000	23,000
Effective Government	Competitive Programs & Services	Rabies Control: Percentage of dogs and cats licensed v.s total estimated population.	45%	49%	47%
Effective Government	Competitive Programs & Services	Field Enforcement: Number of Animal Bites Recorded	2,500	2,500	2,500
Effective Government	Competitive Programs & Services	Rabies Control: Number of Annual Quarantines	2,185	2,185	2,185
Effective Government	Competitive Programs & Services	Rabies Control: Number of licenses issued	142,000	142,000	142,000
Effective Government	Competitive Programs & Services	Rabies Control: Number of Active Licenses	190,000	190,000	190,000

Explanatory Notes

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$3,734,680	\$4,346,440	\$4,249,010	\$4,115,510
OPERATING EXPENSES	\$1,171,257	\$1,422,830	\$1,367,520	\$1,230,800
CAPITAL OUTLAY	\$140,053	\$88,000	\$88,000	\$93,000
Total Operating Budget	\$5,045,990	\$5,857,270	\$5,704,530	\$5,439,310

Permanent Full Time Positions

75

70

Analysis

The FY08 Budget reflects a decrease of \$417,960 or 7.1% from the FY07 Revised Budget. This reduction includes the elimination of the Urban Wildlife program and one Urban Wildlife Officer, the elimination of the Vet Tech Internship program and one Vet Tech Assistant, the elimination of one Veterinarian, the elimination of one Animal Control Officer, and one Office Specialist. Personal Services reflects a decrease of \$230,930 or 5.3% due to the loss of these positions. Operating Expenses reflect a decrease of \$192,030 or 13.5% due to reduced promotions and advertisements, reduced Animobile service, and reduced reimbursement to the veterinarians for rabies vaccinations. Capital Outlay totals \$93,000. Of this amount \$43,000 is associated with the replacement of operating room equipment, and up to \$50,000 from the Animal Welfare Trust Fund may be used to provide matching funds for a grant to purchase large capacity trailers to effectively move animals before and after severe storms.

BUILDING & DEVELOPMENT REVIEW SERVICES

Description

The Building and Development Review Services Department represents the merger of the Building Inspection and Development Review Services functions. This merger was initiated in January, 2007, to provide a more seamless flow in the permitting process along with a simplified point of contact for customers. The merger will also help achieve the goal of "one-stop shopping" for permits and other activities related to development review. The primary functions of each business unit of the department are described below. Building Inspection 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, code-required site inspections are conducted 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.

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

- * 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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number of people reached through Public Information program (1)	1,200	1,200	1,500
Effective Government	Develop Workforce of the Future	Percentage of building inspectors exceeding certification requirements (biannual basis)	80%	70%	70%
Effective Government	Develop Workforce of the Future	Average continuing education hours per licensed inspector, plans examiner, or building official	18	16	18
Effective Government	Develop Workforce of the Future	Percentage of employees requiring continuing education that have met requirements	75%	60%	95%
Effective Government	High Quality Customer Service	Percentage completion of Internet permitting service	35%	75%	100%
Effective Government	High Quality Customer Service	Percentage of site plan review complaints to number of site plans reviewed	<5%	<5%	<5%
Effective Government	High Quality Customer Service	Percentage of customer service complaints at the permit/public service desks to customers served	<5%	<5%	<5%
Effective Government	High Quality Customer Service	Percentage of drainage complaints investigated and responded to within 2 days	100%	95%	95%
Effective Government	High Quality Customer Service	Percentage of customers satisfied with service	98%	95%	95%
Effective Government	Improve Productivity	Percentage of Building Code inspections completed by the next working day	98%	99%	99%
Effective Government	Improve Productivity	Percentage of commercial plan reviews completed within 10 working days - Building Inspection division	80%	80%	85%
Effective Government	Improve Productivity	Percentage of tree inspections performed within 2 days of receiving permit request	95%	95%	95%
Effective Government	Improve Productivity	Percentage of case notices provided at least 2 weeks in advance of public hearings	100%	100%	95%
Effective Government	Improve Productivity	Percentage of site plans reviewed within 25 calendar days of submittal	97%	99%	95%
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Building	20.57	17.00	19.00
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Electrical	12.70	17.00	19.00
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Mechanical	17.74	17.00	19.00
Effective	Improve Productivity	Average number of inspections per inspector per	18.80	17.00	19.00

BUILDING & DEVELOPMENT REVIEW SERVICES

<i>Strategic Plan Linkage</i>					
Government		day - Plumbing			
Effective Government	Improve Productivity	Percentage of scheduled quality reviews completed	70%	100%	100%
Effective Government	Competitive Programs & Services	Average direct cost per Building Code inspection	\$45	\$54	\$54
Effective Government	Competitive Programs & Services	Fee revenues as a percentage of DRS division costs	37%	33%	38%
Effective Government	Competitive Programs & Services	Fee revenues as a percentage of Building Inspection division costs	94%	93%	100%

Explanatory Notes

(1) Includes website visits, trade show contacts, and educational/training classes.

NOTE: Unless noted, measures reflect combined Building Inspection and Development Review Services data starting in FY08, whereas prior years reflect data collected from each division individually.

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$5,930,469	\$6,452,630	\$6,554,470	\$6,334,940
OPERATING EXPENSES	\$672,416	\$957,010	\$878,900	\$762,110
CAPITAL OUTLAY	\$2,759	\$45,850	\$40,000	\$29,000
Total Operating Budget	\$6,605,644	\$7,455,490	\$7,473,370	\$7,126,050

Permanent Full Time Positions

96

89

Analysis

The FY08 Budget reflects a decrease of \$329,440 or 4.4% below the FY07 Revised Budget. An approximately 10% across-the-board increase to the fee schedule is anticipated to yield increased revenues of \$463,080 or 8.8% above the FY07 Revised Budget. Personal Services includes a decrease of \$117,690 or 1.8%. The number of positions for the department has decreased from 96 to 89 as a result of the elimination of three building inspectors, one residential plans examiner, and two administrative positions. Additionally, one position related to the hazardous dead tree removal program, a new program in FY07, was reduced as the program will not be initiated. Additional savings of \$100,000 are attributed to anticipated salary lapses due to vacancies throughout the year. A portion of the savings is offset by increased costs related to the annual market survey and benefits. Operating Expenses includes a decrease of \$194,900 or 20.4%. Professional Services for roof inspection and plan review contracts for the Building Inspection function was reduced by half to \$100,000. Additional savings were achieved across several other line items. Capital Outlay includes a decrease of \$16,850.

COMMUNICATIONS

Description

The Communications Department provides strategic communications, public information, community relations, marketing and television programming in support of the Board of County Commissioners and Constitutional Officers. The Department maintains media relations and coordinates public outreach and events, provides video production, webcasting, graphics, photography, digital imaging, and high quality communications assistance with all public information materials. The Department delivers official communications during emergencies and natural disasters, and administers countywide programs such as Volunteer Services, Pinellas Citizen University, public meetings, and the Speaker's Bureau. The Department also operates PCC TV, the county's 24-hour television station, covers commission meetings and provides emergency communications, and produces original programming such as Inside Pinellas, Progressive Pinellas, Pick-a-Pet, Postcards from Home and Good Business Pinellas. Staff also creates special-purpose videos and public service announcements that highlight county business.

Goals & Objectives

Department Priorities for FY 2007/2008:

*Implement the Communication Policy. Educate county departments on the benefits of using the services and expertise of the Communications Department. Encourage customers to participate in strategic planning before requesting media relations, marketing, outreach, television and graphics services to ensure cohesive and consistent messaging, facilitate partnerships, leverage resources and reduce costs.

*Market the channel change from Pinellas 18 to PCC TV Bright House 622, Knology 18, and Verizon 44.

*Continue to develop the county's citizen engagement model to include implementing new tools like E-newsletters, the County Connection Update and online surveys. Create a plan to use this model to educate and engage citizens in this year's budget process. Use integrated marketing strategies and collaborative leadership to advance county issues, with a focus on affordable housing and human services.

*Educate citizens about the county's role in planning for and responding to emergencies, in particular hurricanes. Public education campaign will include life-saving information to help prepare citizens, including special populations, for storms. A county-specific guide will be printed and distributed as part of the campaign.

*Continue with the integrated marketing campaign to increase citizen's awareness of Pinellas County government services, programs, special events, classes and destinations, with a focus on Brooker Creek, Weedon Island, Florida Botanical Gardens, Heritage Village and the parks system.

*Develop campaigns to educate citizens on the specific successes and accomplishments that occur as a result of the strategic plan, Vision Pinellas. Rather than promote the plan itself, the strategy is to communicate specific successes and milestones reached within a particular focus area. Messages will be included that credit the strategic plan and the board's vision that led to the success. Using the citizen engagement model, create a plan to involve citizens in various components of Vision Pinellas. Tools can include televised public forums, interactive activities on the website, polling, surveys, focus groups and other creative approaches for recording public opinion, measuring performance and incorporating volunteers into programs.

*As a department, begin using Vision Pinellas with internal customers to assist them in transitioning materials, events, programming and advertising to be aligned with strategic focus areas and county priorities.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Percentage of Pinellas County University graduates rating the program as excellent.	100%	100%	100%
Effective Government	Enhance Community Engagement	Number of programs produced by citizens each month.	100	112	0
Effective Government	Enhance Community Engagement	Percentage of stories pitched to the media that are placed in media outlets.	95.4%	90.58%	95.0%
Effective Government	Improve Strategic Planning	Percentage increase in customers participating in the strategic planning process.	NA	NA	50%
Effective Government	High Quality Customer Service	Graphics: Establish a baseline percentage of completed customer service surveys	NA	NA	65%
Effective Government	High Quality Customer Service	Web Support: Establish a baseline percentage of completed customer service surveys.	NA	NA	65%
Effective Government	High Quality Customer Service	Customer Satisfaction Rating - Percentage who find the service satisfactory or better.	NA	NA	85%
Effective Government	Improve Productivity	Monthly hours of programming produced by Pinellas 18	36	36	36
Effective Government	Improve Productivity	Hours spent on special projects for the BCC and County Administrator	NA	1,130	1,130

COMMUNICATIONS

<i>Strategic Plan Linkage</i>					
Effective Government	Improve Productivity	Average number of program hours produced per month by engineers and master control support	36	35	36
Effective Government	Competitive Programs & Services	Volunteer hours through the county organization.	93,921	94,207	95,149
Effective Government	Competitive Programs & Services	Value of all volunteer hours countywide (in millions).	\$1.6	\$1.7	\$1.8

Explanatory Notes

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$2,484,738	\$2,954,080	\$2,866,940	\$2,688,450
OPERATING EXPENSES	\$836,787	\$954,880	\$890,790	\$722,760
CAPITAL OUTLAY	\$201,789	\$123,750	\$122,500	\$30,000
Total Operating Budget	\$3,523,314	\$4,032,710	\$3,880,230	\$3,441,210

Permanent Full Time Positions

42

37

Analysis

The FY08 Budget reflects a decrease of \$591,500 or 14.7% from the FY07 Revised Budget primarily due to the elimination of Access Pinellas, the County's public access station, and five positions. FY08 Personal Services reflects a decrease of \$265,630 or 9.0%, due to the elimination of five positions. FY08 Operating Expenses reflects a decrease of \$232,120 or 24.3%. This amount includes reduced repair and maintenance on equipment and reduced marketing as well as the elimination of operating expenses associated with Access Pinellas. FY08 Capital Outlay totals \$30,000 for updating studios and equipment. Total Capital Outlay reflects a decrease of \$93,750.

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 programs and 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.

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.
- * Policy research and development of a proposed Inclusionary Housing Ordinance for consideration by the Board.
- * In cooperation with Culture, Education, and Leisure, initiate the third and final phase at Joe's Creek Greenway Park.
- * Completion of Highpoint Neighborhood Family Center.
- * Completion of streetscape improvements within the redevelopment districts of two cooperating cities: Gulfport and Pinellas Park.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number of annual customers at County Connection Centers	23,224	18,000	18,900
Effective Government	Improve Productivity	Timeliness of expenditures: SHIP funds (1)	100%	100%	100%
Effective Government	Improve Productivity	Timeliness of expenditures: HOME funds (3)	100%	100%	100%
Effective Government	Improve Productivity	Percentage of new annual contracts executed by October 1st	62%	85%	85%
Effective Government	Improve Productivity	Timeliness of expenditures: CDBG funds (2)	100%	100%	100%
Effective Government	Competitive Programs & Services	Number of new homeownership loans	245	250	250
Effective Government	Competitive Programs & Services	Percentage of program dollars encumbered on enhancing neighborhoods and redevelopment areas	51%	50%	50%
Effective Government	Competitive Programs & Services	Percentage of loan foreclosures in housing loan portfolio	0.76%	0.60%	1.50%
Effective Government	Competitive Programs & Services	Ratio of program income to grant funds	49%	41%	46%

Explanatory Notes

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

COMMUNITY DEVELOPMENT

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$2,309,553	\$2,826,460	\$2,450,660	\$3,102,350
OPERATING EXPENSES	\$2,990,484	\$3,301,780	\$3,651,680	\$3,851,270
CAPITAL OUTLAY	\$92,949	\$23,500	\$4,000	\$5,700
GRANTS & AIDS	\$13,745,431	\$29,279,660	\$29,533,290	\$22,799,960
PRO RATE CLEARING	(\$2,084,858)	(\$2,158,860)	(\$2,158,860)	(\$2,581,450)
Total Operating Budget	\$17,053,559	\$33,272,540	\$33,480,770	\$27,177,830

Permanent Full Time Positions

37

41

Analysis

The FY08 Budget reflects a decrease of \$6,094,710 or 18.3% from the FY07 Revised Budget. The overall decrease is associated with a \$5 million request related to the Community Housing Trust Fund program. Initially, the request was initiated for \$10 million as a second installment of three proposed installments totaling \$30 million to provide seed money to capitalize the Community Housing Trust Fund beginning in FY07. In FY08, the request for \$10 million was reduced to \$5 million to accommodate budget reductions. Personal Services increased \$275,890 or 9.8%, due primarily to four positions added as part of the \$5 million Community Housing Trust Fund request, the conversion of three positions into Plan Section Manager positions, and the annual market survey and benefits cost increases. Operating Expenses increased \$549,490 or 16.6%, due primarily to the following: a \$166,640 increase in Other Contractual Services for monitoring the Rental Housing Development Program and inspections for large construction projects; and a \$214,910 increase in the administrative charges allocated to applicable funding sources associated with the Community Housing Trust Fund, and \$200,950 increase for the administrative charges for the various grant programs associated with affordable housing allocated back to the Community Development Fund. Capital Outlay totals \$5,700 with \$3,700 for relocation costs associated with the County Connection Centers and \$2,000 for replacement printers. Grants & Aids reflect a decrease of \$6,479,700 or 22.1%, due primarily to the decreased funding of the Community Housing Trust Fund program. Pro-Rate Clearing reflects a decrease of \$422,590 or 19.6%, which is also related to the administrative portion of the County's allocation from the Community Housing Trust Fund.

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 22 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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of BCC workforce categories meeting diversity goals	88%	96%	100%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed rating the quality of County services as "good" or "excellent" *	57%	70%	70%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed rating how well the County meets expectations for County Government services as "good" or "excellent" *	61%	70%	70%
Effective Government	Improve Productivity	Percentage achievement of target milestones for Strategic Plan implementation	N/A	N/A	100%
Effective Government	Competitive Programs & Services	Ranking for General Obligation debt service per capita among 5 comparable Florida counties ** (1 = lowest, 5 = highest) ***	1	1	1
Effective Government	Competitive Programs & Services	Ranking for property taxes per capita among 5 comparable Florida counties** (1 = lowest, 5 = highest)	2	1	1

Explanatory Notes

- * Data in FY06 is actual from Citizens Survey administered in October / November 2005. A citizen's survey is anticipated to be administered in November / December of 2007.
- ** Rankings compare Pinellas County with Broward, Hillsborough, Palm Beach, and Orange counties.
- *** Pinellas has no General Obligation debt.

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$2,101,910	\$2,115,430	\$2,035,770	\$2,016,210
OPERATING EXPENSES	\$169,504	\$179,290	\$177,200	\$228,520
Total Operating Budget	\$2,271,414	\$2,294,720	\$2,212,970	\$2,244,730

Permanent Full Time Positions

15

14

Analysis

The FY08 Budget reflects a decrease of \$49,990 or 2.2% from the FY07 Revised Budget. Personal Services decreased \$99,220 or 4.7%, due primarily to the elimination of one Senior Office Specialist position. Operating Expenses reflects an increase of \$49,230 or 27.5%, due primarily to a \$49,340 increase in Intragovernmental Risk charges associated with allocation of the County's property insurance coverage and general liability claims. No capital outlay items are requested in the FY08 Budget.

CULTURE, EDUCATION, AND LEISURE

Description

Culture, Education, and Leisure includes the activities associated with County Extension, Cultural Affairs, 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 programming of the Florida Botanical Gardens.

The Cultural Affairs Department is dedicated to enhancing the cultural environment of Pinellas County through programs and services for the arts industry, government and the community-at-large. Services include workshops, training, technical/management assistance, information and referral, publications, advocacy, cultural planning, arts education and outreach programs. The Department manages several competitive grant programs for nonprofit cultural organizations and artists including Cultural Development Grants, Cultural Tourism Grants, Arts Education and Outreach Grants and Professional Development Grants for Artists. Cultural Affairs also manages the Public Art and Design Program which commissions art projects to enhance the County's visual landscape.

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 more than 30 facilities, including a marina, encompassing 4,242 acres of parkland. The parks are maintained in a manner that protects the system's natural resources.

Goals & Objectives

- * Culture, Education and Leisure will operate, manage and maintain County Extension, Cultural Affairs, Florida Botanical Gardens, Heritage Village, and Parks and Recreation and provide support for the program areas.
- * 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 in the program areas of Natural Resources Education, 4-H Youth Development, Family and Consumer Sciences, and Urban sustainability. EOSRC1: Promote a Sustainability Ethic in Pinellas County.
- * Cultural Affairs will continue to manage and implement the initiatives set forth in the County's Cultural Plan, manage the Public Art & Design Program and provide arts education initiatives. EOSRC7: Promote the Arts, Culture and Historic Preservation.
- * Heritage Village will continue to implement site and physical improvements as well as new building projects and provide programs to enhance and diversify the visitor experience; strengthen infrastructure and promote arts, culture and historic preservation by continuing to implement the museum's master plan. EOSRC7: Promote the Arts, Culture and Historic Preservation.
- * Parks and Recreation will continue to implement the Pinellas County Recreation, Open Space, and Culture System Master Plan recommendations, operate the new Sutherland Bayou Boat Ramp, Belle Harbour Marina and additional trail extensions. EOSRC3: Lead the Development of Outstanding Countywide Systems. EOSRC2: Strengthen Connections to Water.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Citizens receiving educational programs and research information on natural resources and horticulture at County Extension (1)	91,059	47,000	50,000
Effective Government	Enhance Community Engagement	Number of youth and adults receiving educational information and programs through County Extension(1)	17,575	15,000	17,200
Effective Government	Enhance Community Engagement	Number of residents receiving information related to health, nutrition, financial management, child care and food safety through County Extension (1)	18,000	18,000	20,000
Effective Government	High Quality Customer Service	Percentage of customers rating Heritage Village as "good" or "excellent"	99%	99%	99%
Effective Government	High Quality Customer Service	Percentage of customers rating archives/library services at Heritage Village as "good" or "excellent" (2)	100%	100%	95%
Effective	High Quality Customer	Percentage of customers rating safety of facilities	N/A	N/A	95%

CULTURE, EDUCATION, AND LEISURE

<i>Strategic Plan Linkage</i>					
Government	Service	good or excellent			
Effective Government	High Quality Customer Service	Percentage of customers rating cleanliness of amenities good or excellent	N/A	N/A	97%
Effective Government	High Quality Customer Service	Percentage of program participants rating Cultural Affairs programs as good or excellent	100%	97%	100%
Effective Government	High Quality Customer Service	Percentage of program participants rating Heritage Village programs as "good" or "excellent".	99%	99.5%	99%
Effective Government	Improve Productivity	Occupancy rate at Ft. Desoto campground	67%	69%	69%
Effective Government	Improve Productivity	Average Technical Assistance Contacts per FTE	1,810	1,900	2,000
Effective Government	Improve Productivity	Number of acres of natural areas	N/A	N/A	1801.23
Effective Government	Improve Productivity	Percentage of acres being mowed	N/A	40%	40%
Effective Government	Competitive Programs & Services	Percentage of budget reliant upon general revenues	89%	89%	85%
Effective Government	Competitive Programs & Services	Dollar value of volunteers department-wide - Combined total of Parks, County Extension, Florida Botanical Gardens and Heritage Village.	\$1,678,893	\$1,700,000	\$1,720,000
Effective Government	Competitive Programs & Services	Total Campground Revenue	\$1,596,274	\$1,700,000	\$1,900,000
Effective Government	Competitive Programs & Services	Dollar Value of Cultural Grants (3)	\$518,440	\$776,500	\$1,510,000
Effective Government	Competitive Programs & Services	Number of annual paid boat launches	80,121	78,500	86,000
Environment, Open Space, Recr. & Culture	Expand Active Recreation	Number of unincorporated area residents receiving recreation reimbursements (4)	4,676	4,700	N/A
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Residents and businesses receiving information on sustainability, green building and energy conservation at County Extension (1)	N/A	5000	7000
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage of completion or implementation of key elements in annual workplan	94%	95%	100%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Number of children served by Cultural Affairs programs in school and community youth programs.	67,385	46,000	55,200
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of Public Art & Design Projects completed and/or under contract since inception of the program.	63%	68%	75%

Explanatory Notes

- (1) County Extension has reallocated Personnel and other resources to an online training program in Natural Resources that will decrease the number of outreach opportunities in the short-term, but will enhance opportunities in the future. Other Budgetary Reductions have decreased some of the other County Extension measures. The Sustainability program was a new program for FY08 and does not have an FY06 Actual figure.
- (2) Due to budgetary reductions in Personnel, this measure has been decreased in FY08.
- (3) The FY07 Cultural Tourism Grants increased in the FY08 Budget due to an increase by the Tourist Development Council to assist with grant funding to the Cultural Affairs Department.
- (4) This program was eliminated due to budget reductions in FY08.

CULTURE, EDUCATION, AND LEISURE

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$16,485,571	\$18,762,040	\$19,158,060	\$17,960,750
OPERATING EXPENSES	\$7,921,467	\$9,491,350	\$10,167,550	\$8,779,060
CAPITAL OUTLAY	\$3,961,946	\$526,050	\$423,200	\$176,240
GRANTS & AIDS	\$975,914	\$402,760	\$20,000	\$0
RESERVES	\$0	\$47,820	\$0	\$218,480
Total Operating Budget	\$29,344,898	\$29,230,020	\$29,768,810	\$27,134,530

Permanent Full Time Positions

346

303

Analysis

Excluding Reserves, the FY08 Budget reflects a decrease of \$2,266,150 or 7.8% from the FY07 Revised Budget. This amount includes one program change for \$45,320 for continued support of the operations of the Ridgecrest YMCA that was formerly funded by the Community Development Department. The Community Development Department will continue to fund the balance of this \$360,000 operation. Personal Services decreased \$801,290 or 4.3%, due to the elimination of 43 permanent full-time positions and 24 temporary positions. Operating Expenses decreased \$712,290 or 7.5%, due primarily to a \$1.6 million decrease in Other Contractual Services for the MSTU recreation initiative grants, the \$360,000 program change above, and a \$400,000 decrease in Other Current Charges & Obligations for MSTU recreation reimbursements. This was offset by \$1.5 million in increased expenditures with the addition of the Cultural Affairs Department, formerly the Pinellas Arts Council, into this department. Increased expenditures of \$184,060 for the addition of the Belle Harbour Marina, primarily in Fleet Charges of \$132,000, also offset the overall decrease in expenditures. Capital Outlay totals \$176,240 for various new and replacement equipment costs. Grants & Aids, which totaled \$402,760 in the FY07 Budget, were completely eliminated due primarily to a change in how grants are budgetarily reflected in the Cultural Affairs Department and the loss of a \$190,000 4-H youth program grant in County Extension. Reserves increased \$170,660 due to the addition of the Belle Harbour Marina in FY08.

Pinellas County PARKS & RECREATION

A Natural Attraction

Parks are open daily from 7 a.m. to dusk.

● Beach Parks

- 1 **Fred Howard Park** [Icons] 1700 Sunset Drive, Tarpon Springs (727) 943-4081
- 2 **Sand Key Park** [Icons] 1060 Gulf Boulevard, Clearwater (727) 588-4852
- 3 **Indian Rocks Beach Access** [Icons] 1700 Gulf Boulevard, Indian Rocks Beach (727) 588-4852
- 4 **Tiki Gardens-Indian Shores Beach Access** [Icons] 19601 Gulf Boulevard, Indian Shores (727) 588-4882
- 5 **Redington Shores Beach Access** [Icons] 18200 Gulf Boulevard, Redington Shores (727) 549-6165
- 6 **Madeira Beach Access** [Icons] 14400 Gulf Boulevard, Madeira Beach (727) 549-6165
- 7 **Treasure Island Beach Access** [Icons] 10400 Gulf Boulevard, Treasure Island (727) 549-6165
- 8 **St. Pete Beach Access** [Icons] 4700 Gulf Boulevard, St. Pete Beach (727) 582-2267
- 9 **Fort De Soto Park** [Icons] Home of North Beach, America's #1 Beach 2005 3500 Pinellas Bayway South, Tierra Verde (727) 582-2267

● Boat Ramp Parks

- 10 **Belleair Boat Ramp** [Icons] 3900 West Bay Drive, Belleair Bluffs (727) 588-4852
- 11 **Park Boulevard Boat Ramp** [Icons] 18651 Gulf Boulevard, Indian Shores (727) 588-4851

● Green Space Parks

- 12 **A.L. Anderson Park** [Icons] 39699 U.S. 19 North, Tarpon Springs (727) 943-4085
- 13 **Wall Springs Park** [Icons] 3725 De Soto Boulevard, Palm Harbor (727) 943-4653
- 14 **John Chesnut, Sr. Park** [Icons] 2200 East Lake Road, Palm Harbor (727) 669-1951
- 15 **Philippe Park** [Icons] 2525 Philippe Parkway, Safety Harbor (727) 669-1947
- 16 **Eagle Lake Park (under development)** [Icons] Keene Road & Belleair Road, Largo (727) 549-6142
- 17 **John S. Taylor Park** [Icons] 1100 Eighth Avenue Southwest, Largo (727) 588-4847
- 18 **Ridgecrest Park** [Icons] 12000 Ulmerton Road, Largo (727) 588-4851
- 19 **Walsingham Park** [Icons] 12615 102nd Avenue North, Largo (727) 549-6142
- 20 **Lake Seminole Park** [Icons] 10015 Park Boulevard, Seminole (727) 549-6156
- 21 **Sawgrass Lake Park** [Icons] 7400 25th Street North, St. Petersburg (727) 217-7256
- 22 **Boca Ciega Millennium Park** [Icons] 12410 74th Avenue North, Seminole (727) 588-4882
- 23 **War Veterans' Memorial Park** [Icons] 9600 Bay Pines Boulevard, St. Petersburg (727) 549-6165

● Neighborhood Parks

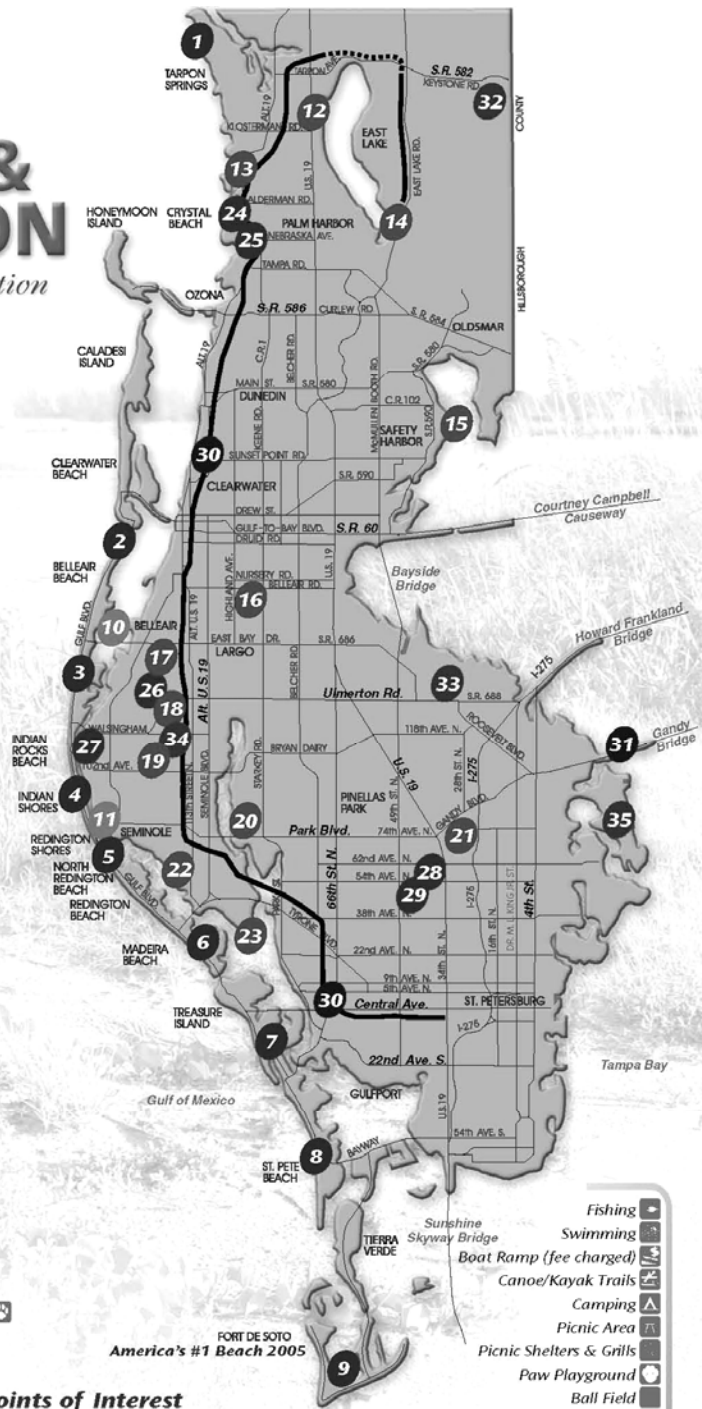
- 24 **Live Oak Park*** [Icons] 600 Crystal Beach Avenue, Crystal Beach
- 25 **Pop Stansell Park** [Icons] 757 Florida Avenue, Palm Harbor
- 26 **Dansville Pond Park*** (under development) [Icons] 12573 Wilcox Road, Largo
- 27 **Chester Ochs 4-H Educational Center*** [Icons] 14644 113th Avenue North, Largo
- 28 **Lealman Park** [Icons] 3890 55th Avenue North, St. Petersburg
- 29 **Joe's Creek Greenway*** [Icons] 4301 46th Avenue North, St. Petersburg

● Bike/Walk/Skate Trails

- Trails Office:** 12020 Walsingham Road, Largo (727) 549-6099
- 30 **Fred Marquis Pinellas Trail*** [Icons]
 - 31 **Friendship Trail/Bridge** [Icons]

● Points of Interest

- 32 **Brooker Creek Preserve** [Icons] 3940 Keystone Road, Tarpon Springs (727) 453-6800
- 33 **AIRCO Golf Course** [Icons] 13690 Stoneybrook Drive, Clearwater (727) 573-4653
- 34 **Pinewood Cultural Park** [Icons] Extension Services 12175 125th Street North, Largo (727) 582-2100
Florida Botanical Gardens 12175 125th Street North, Largo (727) 582-2100
Gulf Coast Museum of Art 12211 Walsingham Road, Largo (727) 518-6833
Heritage Village 11909 125th Street North, Largo (727) 582-2123
- 35 **Weedon Island Preserve** [Icons] 1500 Weedon Drive N.E., St. Petersburg (727) 453-6500



Fishing	[Icon]
Swimming	[Icon]
Boat Ramp (fee charged)	[Icon]
Canoe/Kayak Trails	[Icon]
Camping	[Icon]
Picnic Area	[Icon]
Picnic Shelters & Grills	[Icon]
Paw Playground	[Icon]
Ball Field	[Icon]
Barrier Free Trail	[Icon]
Playground Equipment	[Icon]
Nature Trails/Boardwalks	[Icon]
Bike, Walk Trails	[Icon]
Bike, Walk, Skate Trails	[Icon]
Historic Interest	[Icon]
Education Center	[Icon]
Food and Beverage Concession	[Icon]
Observation Tower	[Icon]
Equestrian Trails	[Icon]
Ferry Service	[Icon]
Disc Golf	[Icon]
Showers	[Icon]
Umbrella/Cabana Rental	[Icon]
Parking Fee Charged	[Icon]

MAP FACILITIES KEY

* Indicates no restroom facilities

ECONOMIC DEVELOPMENT

Description

The mission of Pinellas County Economic Development (PCED) is to:

- * Retain existing businesses and encourage their success and expansion.
- * Attract new high-quality, high wage and diversified employment to Pinellas County.
- * Improve the business climate in Pinellas County, while preserving our quality of life.
- * Serve as a liaison, partner, facilitator, advocate and provider among public agencies, private companies, business associations and educational institutions, to deliver strong, fast, efficient and effective support to Pinellas County businesses in a "Team Pinellas" format.
- * Facilitate availability of a trained and productive workforce, to assure a vital and diversified Pinellas County economy.

In the coming budget years, PCED's primary Strategic Focus Area goals will be to: Attract and Retain High Quality Jobs; Ensure Adequate Sites for Business & Industry; and Match Redevelopment to Community Priorities.

This department previously included the Young-Rainey Science Technology and Research (STAR) Center. Beginning in FY08, the STAR Center became part of Facility Management Department.

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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Attract & Retain High Quality Jobs	Total number of new jobs created through incentive programs	1,040	750	750
Economic Devlpmnt, Redevlpmnt & Housing	Adequate Sites for Business & Industry	Total Existing Square Feet of Office Space (Class A&B)	18,682,721	18,807,000	19,000,000
Economic Devlpmnt, Redevlpmnt & Housing	Adequate Sites for Business & Industry	Total Existing Square Feet of Industrial Space	57,016,378	57,303,000	57,303,000
Economic Devlpmnt, Redevlpmnt & Housing	Max. Investmnt. from State, Fed & Privt	Total dollar amount awarded for PCED facilitated training grants received	\$833,992	\$400,000	\$400,000
Effective Government	Develop Workforce of the Future	Number of staff training hours in professional economic development courses	632	420	420
Effective Government	High Quality Customer Service	Percentage of participants surveyed by Business Assistance Monitor rating Business Assistance Programs "Good" or "Excellent"	84%	74%	75%
Effective Government	Improve Productivity	Percentage of total leased space and number of companies in the program (percent/number)	75%/5	90%/8	90%/8
Effective Government	Improve Productivity	Number of qualified prospects/leads	284	100	100
Effective Government	Improve Productivity	Total number of companies receiving technical business assistance	1,470	1,200	900
Effective Government	Competitive Programs & Services	Total Projected Direct and Indirect Wages per County QTI Incentive Dollar	\$117	\$100	\$100

Explanatory Notes

ECONOMIC DEVELOPMENT

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$1,739,989	\$1,884,240	\$1,973,550	\$1,927,130
OPERATING EXPENSES	\$856,533	\$979,960	\$992,390	\$464,360
CAPITAL OUTLAY	\$11,500	\$4,000	\$0	\$10,000
GRANTS & AIDS	\$666,440	\$724,180	\$1,198,890	\$3,655,430
Total Operating Budget	\$3,274,462	\$3,592,380	\$4,164,830	\$6,056,920

Permanent Full Time Positions

23

22

Analysis

The FY08 Budget reflects an increase of \$2,464,540 or 68.6% over the FY07 Revised Budget. Excluding grant expenditures, the FY08 request reflects a decrease of \$529,880 or 17.1%. The FY08 Budget for Economic Development incentive grant expenditures reflects an increase of \$2,994,420 over the FY07 Revised Budget. This figure is driven by the grant to SRI - St. Petersburg for which \$3,000,000 is anticipated to be due in FY08. Final grant payments totaling \$1,500,000 are anticipated during FY09. The FY08 request for Brownfields grant expenditures reflects a decrease of \$107,780. These expenditures are fully funded by an EPA grant that reflects a decrease in revenue of \$101,920. The EPA grant will expire in FY08, but may be renewed for future years.

Personal Services includes an increase of \$42,890 or 2.3%. The elimination of one business development manager and the intern program (three temporary positions) contributed savings that were offset by increases due to the annual market survey, benefits increases, and a business development manager position created in FY07 that had been funded in FY07 via operating expenses. Operating Expenses includes a decrease of \$515,600 or 52.6%. Reductions were applied in several areas including: professional services (from \$164,500 in FY07 to \$7,000 in FY08); travel and training (from \$184,500 to \$75,000); promotional activities (from \$168,550 to \$55,670); and subscriptions and memberships (from \$72,060 to \$57,440). Capital Outlay totals \$10,000 in FY08 for replacement of a copier in the Business Development Center. Excluding incentive grants, Grants & Aids includes a decrease of \$63,170 due to a reduction in the Business Assistance Partnership program.

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 81 agencies with over 9,800 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 intergovernmental public safety radio communications system for over 9,800 users in 81 agencies throughout Pinellas County.
- * Maintain over 3,200 programs in the dispatch computer and maintain database on 779,610 landline telephones.
- * Develop and maintain Public Safety web page (both intranet and internet).
- * Liaison with the State Department of Management Services for 9-1-1 services in Pinellas County.
- * Coordinate 9-1-1 Communications with 6 wireless carriers and 42 wireline providers and 4 VoIP phone companies.
- * Coordinate 9-1-1 services and provide equipment and training for 1 primary and 10 secondary Public Safety Answering Points (PSAP's)
- * Maintain and operate a high speed data network between the 9-1-1 computer and the 80 county-wide Fire Stations, Police Departments and Administrative Locations.
- * Continue multi-year Radio System Enhancement Program with the start of the migration of the South Zone to P25 Technology.
- * Coordinate with the Tampa Bay Region and the Department of Homeland Security to develop and implement Communications Interoperability solutions.
- * Participate as part of the Tampa Bay Urban Area Security Initiative to receive grants for Communications Interoperability and other public safety initiatives.
- * Participate in the Regional Domestic Security Taskforce to develop response plans communications systems and equipment.
- * Continue the implementation and expansion of an Intergovernmental First Responder Data Communications System.
- * Develop and maintain software applications used in EMS/Fire apparatus via the high speed data system.
- * Maintain and update Public Safety related map data to meet Phase I and II Wireless requirements to support EMS/Fire Personnel when responding to emergencies.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Average hours training per year per 9-1-1 operator (1)	40	40	24
Effective Government	High Quality Customer Service	Percent of customers satisfied with service	99%	99%	99%
Effective Government	High Quality Customer Service	Number of complaints per 10,000 calls	1	1	1
Effective Government	Competitive Programs & Services	Average annual cost per radio to operate on the radio system	\$132	\$133	\$128
Public Safety	Improve Emergency Preparedness	Average 9-1-1 answer time (State of Florida standard <10 seconds)	< 4	< 4	< 4
Public Safety	Improve Emergency Preparedness	Percentage of 9-1-1 database accuracy (Verizon Database)	99.9%	99.9%	99.9%
Public Safety	Improve Emergency Preparedness	9-1-1 mainframe computer system availability	100%	99%	99%
Public Safety	Improve Emergency Preparedness	Radio system availability to all customers during peak system loading	100%	100%	100%
Public Safety	Improve Emergency Preparedness	Percentage of non-emergency call volume	35%	32%	32%

Explanatory Notes

EMERGENCY COMMUNICATIONS

(1) Due to Personnel shortage for 9-1-1 operators in FY08, this measure is anticipated to decrease.

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$5,063,088	\$6,156,110	\$5,731,830	\$6,281,540
OPERATING EXPENSES	\$3,478,081	\$3,965,790	\$3,937,450	\$3,837,010
CAPITAL OUTLAY	\$499,120	\$1,976,500	\$1,976,500	\$794,500
TRANSFERS	\$3,351,486	\$3,424,470	\$3,565,700	\$2,584,000
RESERVES	\$0	\$6,268,060	\$0	\$9,678,740
Total Operating Budget	\$12,391,775	\$21,790,930	\$15,211,480	\$23,175,790

Permanent Full Time Positions

86

87

Analysis

Excluding Transfers and Reserves, the FY08 Budget reflects a decrease of \$1,185,350 or 9.8% from the FY07 Revised Budget. This amount includes two program changes totaling \$90,730. The first program change for \$57,630 adds an Information Systems Specialist position to perform 9-1-1 Wireless job tasks. The second program change for \$33,100 adds a new vehicle for 9-1-1 related missions. Personal Services shows an increase of \$125,430 or 2.0%, primarily due the new position listed above and benefits increases. Operating Expenses reflects a decrease of \$128,780 or 3.2%, due primarily to a \$119,150 decrease in intergovernmental charges, a \$91,730 decrease in Operating Supplies, and a \$22,500 decrease in Office Supplies. These decreases were partially offset by an increase of \$60,270 in Repair and Maintenance Services resulting from anticipated increases due to the expiration of the radio and data systems equipment warranty in FY08 as well as increased radio antenna tower inspections and repairs. An increase of \$18,820 for increased communication is associated with increased networking capability. Capital Outlay totals \$794,500, which includes upgraded "9-1-1" statistical reporting software, replacement radio antenna for the radio tower, and replacement web servers. Transfers decreased by \$840,470 or 24.5%, which is associated with transfer payments from the special revenue funds Emergency Communications Number E911 and Wireless Emergency Phone System to the General Fund to offset the Personnel Costs for positions that are funded by 9-1-1 revenue. An offsetting transfer of \$600,000 to the Capital Improvement Fund for the Public Safety Radio and Data Systems Project was budgeted in FY08.

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

- * Increase healthcare preparedness for Weapons of Mass Destruction (WMD) terrorism and other mass casualty events.
- * Increase citizen and business preparedness through expanded outreach and education activities and products.
- * Develop & deliver targeted citizen awareness and education media campaigns.
- * Increase the number and quality of Hurricane Evacuation Center Space through new construction and retrofit.
- * Improve survivability of Pinellas County government infrastructure by planning hardening projects and enhancing Continuity of Operations plans.
- * Maintain a County-wide coordination point for local Homeland Security issues, information, planning, response, and recovery.
- * Complete the transition of the County Emergency Operations Center (EOC) and support areas from manual to technology based processes.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of staff receiving at least 8 hours of professional development/ training annually	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of professional staff Florida Professional Emergency Management certified	50%	75%	50%
Effective Government	High Quality Customer Service	Percentage satisfaction with overall Outreach and Education Activities and Products	90%	90%	95%
Effective Government	Competitive Programs & Services	Percentage of budget offset by grants	17%	15%	16%
Public Safety	Improve Emergency Preparedness	Improve Pinellas County Government infrastructure storm readiness by planning hardening projects	N/A	5%	10%
Public Safety	Expand & Improve Emergency Shelters	Percentage of Hurricane Evacuation Center space available compared to need	60%	70%	80%
Public Safety	Expand & Improve Emergency Shelters	Host home space as a percentage of total available shelter space	10%	15%	20%

Explanatory Notes

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$616,722	\$837,770	\$705,140	\$855,590
OPERATING EXPENSES	\$775,758	\$461,490	\$465,810	\$238,650
CAPITAL OUTLAY	\$403,385	\$137,500	\$137,500	\$104,000
Total Operating Budget	\$1,795,865	\$1,436,760	\$1,308,450	\$1,198,240

Permanent Full Time Positions

12

12

Analysis

The FY08 Budget reflects a decrease of \$238,520 or a reduction of 16.6% from the FY07 Revised Budget. Personal Services shows an increase of \$17,820 or 2.1%, due to the annual market survey and benefits increases; and a \$3,000 increase in overtime estimates. Operating Expenses of \$238,650 exhibits a decrease of 48.3% from FY07. Of this amount, \$250,000 is due to the elimination of the Shelter Retrofit Reimbursement from this cost center. This project will be funded with Penny for Pinellas funds. Intergovernmental Service charges increased by \$25,600 or 46.5% over FY07. The remaining FY08 Operating Expenses increased by \$1,560 or less than 1%. Capital Outlay totals \$104,000 for new evacuation center equipment, new Emergency Operations Center electronic display systems, and radio equipment.

EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

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:

- * Implement 12 Lead Cardiogram Transmissions to area Hospitals
- * Replace Diesel Generators at the Emergency Medical Services (EMS) Complex
- * Complete EMS Facility Hardening Efforts

FIRE:

- * Complete construction of the new Lealman Fire Station.
- * Implement the Countywide Fire Hydrant Standards.
- * Provide Funding and Administrative Oversight Support to the Technical Rescue and HAZMAT Operations

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Continuing Medical Education training hours per County-certified paramedic (State EMS requirement = 16 hours)	30	30	30
Effective Government	Develop Workforce of the Future	Full-time Sunstar paramedics certified by the National Registry of Paramedics	40%	50%	50%
Effective Government	Develop Workforce of the Future	PCEMS/Sunstar holds CAAS, ACE & CAMTS Accreditations (only two EMS providers in the world hold all three)	Yes	Yes	Yes
Effective Government	Improve Productivity	Sunstar Ambulance unit hour utilization - EMS (national average 25%-35%)	47%	47%	47%
Effective Government	Competitive Programs & Services	Ambulance billing collections percentage (ICMA) Nat'l Average = 51%	61%	64%	64%
Public Safety	Enhance EMS & Fire Services	Sunstar ambulance emergency response time within 10 minutes (ICMA)	92%	94%	92%
Public Safety	Enhance EMS & Fire Services	ALS First Responder emergency response time within 7.5 minutes	97%	90%	90%
Public Safety	Enhance EMS & Fire Services	1st Engine response time within 7.5 minutes - MSTU	92%	90%	90%
Public Safety	Enhance EMS & Fire Services	Average property loss per structure fire (1)	\$54,625	\$46,500	\$46,500
Public Safety	Enhance EMS & Fire Services	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	42%	35%	35%
Public Safety	Enhance EMS & Fire Services	Trauma alert patients with same day discharge (hospital std. 20-25%)	15%	20%	20%

Explanatory Notes

(1) Total Fire-related dollar loss / Total Structure Fires Reported

EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$2,581,186	\$2,982,250	\$2,936,710	\$3,140,930
OPERATING EXPENSES	\$31,242,717	\$37,713,930	\$37,759,320	\$39,960,830
CAPITAL OUTLAY	\$1,997,170	\$1,346,990	\$812,800	\$1,374,270
GRANTS & AIDS	\$29,399,135	\$32,467,120	\$33,275,120	\$39,189,600
TRANSFERS	\$1,069,342	\$1,208,290	\$1,208,290	\$1,210,210
PRO RATE CLEARING	(\$377,798)	(\$354,000)	(\$346,600)	(\$358,550)
RESERVES	\$0	\$25,077,770	\$0	\$26,226,930
Total Operating Budget	\$65,911,752	\$100,442,350	\$75,645,640	\$110,744,220

Permanent Full Time Positions

46

46

Analysis

Excluding Transfers and Reserves, the FY08 Budget reflects an increase of \$9,155,340 or 12.3% over the FY07 Revised Budget. Personal Services reflects an increase of \$158,680 or 5.3%, due to the annual market survey, benefits increases and annual leave exchange payouts. Operating Expenses reflects an increase of \$2,246,900 or 6.0%, primarily due to the \$2.2 million contractual increase for ambulance services, an increase in intergovernmental charges, an increase in Other Contractual Services for the Office of the Medical Director contract, new temporary office help, and an increase in contractual cost with St. Petersburg College. This increase in Other Contractual Services was offset by a budget reduction in Fire Operations that reduced the countywide fire hydrant program by \$400,000. Capital Outlay totals \$1,374,270 and includes requests for medical communication equipment, radio communication equipment, Hazmat monitoring equipment, Technical Rescue special purpose vehicle radios, computers, other technical equipment, and office furniture. Grants & Aids reflects an increase of \$6,722,480 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.
- * Continue to 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.
- * Continue the development of the Cross Bayou Canal, Brooker Creek, Starkey Basin, Roosevelt Creek, Lake Tarpon Outfall Canal and Hollin Creek Watershed Management Plans 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.
- * Support County sustainability initiatives especially those related to Low Impact Development.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of employees that acquire at least 16 hours of professional development/training per year	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of complaint response/resolution surveys rated as satisfactory or better	70%	95%	95%
Effective Government	High Quality Customer Service	Percentage of surveyed Environmental Education Centers visitors that rate their experience as "good" or "very good"	100%	100%	100%
Effective Government	Improve Productivity	Percentage of cases resolved through voluntary compliance	85%	90%	90%
Effective Government	Improve Productivity	Percentage of compliance with County stormwater NPDES permit requirements assigned to department	100%	100%	100%
Effective Government	Improve Productivity	Percentage of complaints responded to within 3 days	77.1%	80%	85%
Effective Government	Improve Productivity	Percentage of pro-active code enforcement cases opened to total cases opened*	32%	50%	55%
Effective Government	Improve Productivity	Annual increase in the number of cases (or violations) brought into compliance relative to FY06.	n/a	30%	50%
Effective Government	Improve Productivity	% Increase in total number of code enforcement cases	32%	10%	10%
Effective Government	Competitive Programs & Services	Revenue generated by the department as a percentage of annual department operating budget	27%	30%	35%
Effective Government	Competitive Programs & Services	Dollar value of volunteer services	\$305,020	\$310,000	\$315,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Percentage of days the Air Quality Index is Good	80%	80%	85%
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage completion of the annual prescribed burn work plan	48.5%	60%	60%

ENVIRONMENTAL MANAGEMENT

<i>Strategic Plan Linkage</i>					
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standards	100%	100%	93%

Explanatory Notes

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

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$8,214,558	\$9,527,040	\$9,153,910	\$8,844,430
OPERATING EXPENSES	\$2,188,012	\$2,889,980	\$2,845,600	\$2,283,290
CAPITAL OUTLAY	\$194,411	\$297,730	\$297,730	\$94,360
GRANTS & AIDS	\$0	\$150,000	\$150,000	\$200,000
RESERVES	\$0	\$319,510	\$0	\$375,550
Total Operating Budget	\$10,596,981	\$13,184,260	\$12,447,240	\$11,797,630

Permanent Full Time Positions	132	127
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Analysis

The FY08 Budget reflects a decrease of \$1,386,630 or a reduction of 10.5% from the FY07 Revised Budget. Personal Services show a decrease of \$682,610 or 7.2%, due to the elimination of 5 permanent and 10 temporary classified positions. Operating Expenses decreased \$606,690 or 21.0% from FY07. The operating reductions affected each Division; however the majority of reductions were in the Watershed Management program and Environmental Lands Division. Capital Outlay totals \$94,360 in FY08. Grants & Aids increased by \$50,000 or 33.3% for a grant to Tampa Bay Watch. This amount is funded through the Florida Boaters Improvement Fund.

FACILITY MANAGEMENT

Description

The Facility Management Department (formerly the General Services Department) provides a broad base of facility and lease management services to BCC Departments, constitutional officers, elected officials, courts and other agencies. These services include: maintenance and operations of County-owned buildings and assets, planning efforts related to space management and special projects, energy and water management, lease/license management relating to space, land and structures, surplus property and personal property asset inventory.

In FY07, the Facility Management Department consisted of three divisions: Facility Operations, Facility Planning and Lease Management. Beginning in FY08, the Young - Rainey Science Technology and Research (STAR) Center was organized under Facility Management to create a fourth division and reduce a director-level position. The STAR Center was previously organized under the Economic Development Department.

Goals & Objectives

* Operations - Advance the Board of County Commissioners strategic focus of efficient government by focusing the core competencies of operations, repair and maintenance activities; refine ability to report operational and maintenance cost per square foot per building; develop and implement an energy and water management policy and promote customer satisfaction and safety as organizational priorities.

* Planning - Advance the Board of County Commissioners strategic focus of efficient and effective government by centralizing administrative, budget/accounting, procurement and inventory tasks to capture cost savings, to launch new initiatives to manage space and create major maintenance repair schedules, coordinate design and construction for major maintenance repairs, establish a program to plan and execute renovation and remodeling projects and implement a Computer Assisted Facility Management (CAFM) system to manage interior workspace.

* Lease Management - Advance the Board of County Commissioners strategic focus of efficient and effective government through renegotiating leases/licenses that expire, maintain the safety net of emergency leases to protect the County in the event of natural disaster, assist in space planning and the development of new facilities, continue to coordinate and implement the parking program/policy.

* STAR Center - The STAR Center's mission is to promote its image as a dynamic, world-class center for high technology development and manufacturing to enhance the Pinellas County economy. Acting as the Economic Development Authority, advance the Board of County Commissioners strategic focus of efficient and effective government through negotiating leases/licenses and facility maintenance and operations. In addition, management will support Economic Development Department initiatives including new business acceleration, foreign trade zone, international trade missions, business retention and expansion, redevelopment and brownfields.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Attract & Retain High Quality Jobs	Annual economic impact of jobs from STAR Center clients	\$118 million	\$124 million	\$130 million
Effective Government	High Quality Customer Service	Percentage of customers rating Facility Management services as good or excellent.	86%	85%	85%
Effective Government	High Quality Customer Service	Percentage of tenants rating lease management service as "good" or "excellent"	95%	95%	95%
Effective Government	High Quality Customer Service	Percentage of STAR Center tenants satisfied with facility mgmt service	100%	95%	95%
Effective Government	Improve Productivity	Percentage of proactive maintenance compared to total maintenance for Facility Management	69/31	60/40	60/40
Effective Government	Improve Productivity	Percentage STAR Center corrective vs preventive maintenance (CM/PM)	53/47	60/40	60/40
Effective Government	Improve Productivity	Square Footage maintained and operated per position (FTE) at the STAR Center	24,830	25,705	26,816
Effective Government	Improve Productivity	Percentage occupancy rate of owned lease space at the STAR Center	97%	99%	99%
Effective Government	Competitive Programs & Services	Variation from BOMA national average cost per square foot to maintain government facilities. (1)	(4.21%)	0%	0%
Effective Government	Competitive Programs & Services	Percentage accounts receivable balance at the STAR Center	0.15%	0.15%	0.15%
Effective Government	Competitive Programs & Services	Maintenance cost per square foot of county-owned workspace. (2)	\$7.12	\$7.47	\$7.85

FACILITY MANAGEMENT

Explanatory Notes

(1) Square foot cost comparison includes 2005 Building Owners & Managers Association (BOMA) average cost to maintain government buildings.

(2) Maintenance cost per square foot of county-owned workspace represents a subset of FY06 actuals to facilitate direct comparison with Building Owners & Managers Association (BOMA) benchmarking data.

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$11,679,873	\$12,048,400	\$11,806,820	\$12,517,450
OPERATING EXPENSES	\$25,479,050	\$28,212,350	\$27,672,160	\$27,830,410
CAPITAL OUTLAY	\$2,655,593	\$1,611,550	\$2,162,550	\$1,725,480
DEBT SERVICE	\$0	\$0	\$0	\$10,450
RESERVES	\$0	\$1,199,350	\$0	\$177,360
Total Operating Budget	\$39,814,516	\$43,071,650	\$41,641,530	\$42,261,150

Permanent Full Time Positions

176

178

Analysis

Excluding reserves, the FY08 Budget reflects an increase of \$211,490 or less than 1% over the FY07 Revised Budget. This total includes one program change, which provides \$683,340 for Facility Management for the expanded square footage at the Detention Complex. Personal Services increased \$469,050 or 3.9%, due to the annual market survey and benefits increases, three additional positions for the Detention Complex expansion, and the deletion of one other position. Operating Expenses decreased \$381,940 or 1.4%, due primarily to a \$600,000 decrease in existing leases, a \$302,410 decrease in utility services, a \$434,260 increase in Other Contractual Services for outside contracts to maintain aging building systems, and a \$219,030 increase in Operating Supplies related to increased commodity prices. Capital Outlay totals \$1,725,480, comprised of \$118,500 for new and replacement equipment, \$174,000 for tenant improvements in leased space, and \$1,432,980 in building improvements at the STAR Center. STAR Center reserves decreased \$1,021,990 to fund needed building improvements.

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 tracking, history, and improved preventive maintenance and replacement 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 enhanced department capability.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of ASE certified technicians (general)	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of ASE certified technicians (master)	44%	44%	44%
Effective Government	High Quality Customer Service	Percentage of customers rating fleet service as "excellent"	88%	88%	90%
Effective Government	Competitive Programs & Services	Average cost per mile - sedans/light trucks (1) (industry average \$0.11)	\$.085	\$0.18	\$.18
Effective Government	Competitive Programs & Services	Percentage of fleet inventory shrinkage (industry average: 1-3%)	<.004%	<.004%	<.004%
Effective Government	Competitive Programs & Services	Percentage of fleet work meeting promise date	93%	93%	95%
Effective Government	Competitive Programs & Services	Percentage of fleet availability	93%	93%	94%
Effective Government	Competitive Programs & Services	Hours billed as a percentage of hours available (ICMA average: 67%)	98%	98%	98%

Explanatory Notes

(1) Average cost per mile includes fuel, parts, and labor. The increase for FY07 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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$3,916,112	\$4,308,160	\$4,049,920	\$4,127,200
OPERATING EXPENSES	\$7,169,678	\$7,026,840	\$6,897,650	\$6,845,540
CAPITAL OUTLAY	\$3,049,948	\$6,458,200	\$6,227,670	\$6,228,870
RESERVES	\$0	\$4,295,530	\$0	\$2,341,950
Total Operating Budget	\$14,135,738	\$22,088,730	\$17,175,240	\$19,543,560

Permanent Full Time Positions

66

62

Analysis

Excluding Reserves, the FY08 Budget reflects a decrease of \$591,590 or 3.3% under the FY07 Revised Budget. Personal Services decreased \$180,960 or 4.2%, due primarily to the deletion of four positions due to operational efficiencies. Operating Expenses decreased \$181,300 or 2.6%, due primarily to a \$458,600 decrease in generator leases, a \$50,000 decrease for non-recurring consulting, a \$243,960 increase in fuel prices, and a \$96,760 increase for repair and maintenance of the new automated fuel system. The decrease of \$229,330 in Capital Outlay is due to the non-recurring expenditure for the automated fuel system and to the multi-year requirements of the vehicle replacement schedule, which can vary widely from year to year.

HEALTH & HUMAN SERVICES

Description

The Department of Health & Human Services provides health care and other essential human services to disadvantaged Pinellas County residents to assist them in reaching their maximum potential for self-sufficiency.

The Department's Health Services include Pinellas County Health Services, a comprehensive medical care program including specialty care, home health and hospitalization for residents with limited income and assets who do not qualify for other health care coverage. Access to preventative primary care services are also available to all Pinellas County residents through funding of Community Health Centers of Pinellas, Inc. and services provided by a Mobile Medical Unit that serves the homeless during the day and the uninsured in the evening. Residents have access to pharmaceuticals through the county funded MedNet program. 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.

The Department's Human Services assists residents in becoming self-sufficient primarily through employment readiness training, rent and utility payments, and assistance in attaining Social Security or Veterans benefits. Various other community social service needs are met through Social Action Funding and Homeless Initiatives that distribute funds to non-profit social service agencies.

The Health & Human Services Department is also committed to providing community leadership through the funding and coordination of various initiatives that help the community identify needs, increase awareness of services and collaboration between health and human service partners.

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.

* Promote, strengthen and support data collection and evaluation systems to allow for data-driven decision making and funding.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of employees receiving at least 20 hours of training and development per year	75%	75%	75%
Effective Government	High Quality Customer Service	Percentage of customers rating the helpfulness / knowledge of Social Workers as excellent or good	95%	95%	95%
Effective Government	High Quality Customer Service	Percentage of customers rating quality of medical care as excellent or good	87.5%	90%	89%
Effective Government	Improve Productivity	Average number of claims processed per veteran service officer per year	1154	1,180	1,200
Effective Government	Improve Productivity	Average length of hospital stay (days)	4.3	4.3	4.3
Effective Government	Improve Productivity	Average number of clients seen per year per Veterans Services Officer	1,333	1,525	1,525
Effective Government	Improve Productivity	Average number of interviews per year per Social Worker	1,250	1,250	1,250
Health & Human Services	Increase Access to Services	Percentage of homeless eligible population served by the Mobile Medical Unit	10%	11%	14%
Health & Human Services	Leverage Existing Resources	Cost savings of Pharmacy Program using generic drugs as compared to national average	\$400,000	\$450,000	\$450,000
Health & Human Services	Match Services With Needs	Percentage of clients enrolled in employment case management that become self-sufficient	59%	60%	60%
Health & Human Services	Match Services With Needs	Percentage of income/age eligible population enrolled in health care plan	10%	13.4%	10%

Explanatory Notes

HEALTH & HUMAN SERVICES

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$6,429,942	\$7,293,340	\$6,914,690	\$7,159,160
OPERATING EXPENSES	\$37,217,809	\$42,610,140	\$40,821,900	\$41,649,180
CAPITAL OUTLAY	\$45,266	\$23,000	\$23,000	\$19,000
GRANTS & AIDS	\$9,458,220	\$12,426,400	\$11,459,150	\$12,833,830
RESERVES	\$0	\$66,930	\$0	\$86,250
Total Operating Budget	\$53,151,237	\$62,419,810	\$59,218,740	\$61,747,420

Permanent Full Time Positions

116

114

Analysis

Excluding Reserves, the FY08 Budget reflects a decrease of \$691,710 or 1.1% under the FY07 Revised Budget. Personal Services reflects a decrease of \$134,180 or 1.8%, due to the deletion of two positions. Operating Expenses shows a decrease of \$960,960 or 2.3%, due primarily to the projected \$800,000 decrease in state mandated Medicaid costs, a decrease of \$1.3 million in payments to hospitals for uncompensated care, an increase of \$379,390 for increased services to the Homeless, and an increase of \$1.0 million for maintaining the health care program. Capital Outlay totals \$19,000 for the replacement of office equipment. Grants & Aids reflect an increase of \$407,430 or 3.3%, due to an increase in usage of the Financial Assistance program.

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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Average number of hours of professional development training per technical analyst.	21	21	24
Effective Government	High Quality Customer Service	Percentage of customers rating training as "satisfactory" or better. This information is gathered from periodic surveys of customers.	88%	92%	92%
Effective Government	High Quality Customer Service	% completion of 3 customer services feedback processes. This information is gathered from surveys by Information Systems departments.	100%	100%	100%
Effective Government	Improve Productivity	Average hours per telephone repair. Gradual improvement is projected from FY07-FY09.	.83	.81	.80
Effective Government	Competitive Programs & Services	% of actual expenditures to department budget. For FY06, IS spent \$14M or 92% of the total budget of \$15.4M. For FY07-FY08, the assumption is that Information Systems will utilize 100% of available funds.	92%	100%	100%
Effective Government	Maximize Best Practices & Technology	% completion of assigned project.	N/A	90	90
Effective Government	Maximize Best Practices & Technology	% of Service Level Agreement Goals Achieved.	N/A	90%	92%
Effective Government	Maximize Best Practices & Technology	% of Discretionary resource utilization.	N/A	50%	50%
Effective Government	Maximize Best Practices & Technology	% of Discretionary hours on Strategic projects.	N/A	75%	75%
Effective Government	Maximize Best Practices & Technology	% completion of the Clerk's financial system conversion to Oracle 11i. (1)	1%	35%	75%

Explanatory Notes

(1) Oracle 11i project is expected to extend into FY09.

INFORMATION SYSTEMS

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$5,248,675	\$5,029,090	\$4,950,620	\$4,910,370
OPERATING EXPENSES	\$12,070,505	\$18,308,120	\$18,333,130	\$12,990,670
CAPITAL OUTLAY	\$367,785	\$689,030	\$689,030	\$766,980
Total Operating Budget	\$17,686,965	\$24,026,240	\$23,972,780	\$18,668,020

Permanent Full Time Positions

62

55

Analysis

The FY08 Budget reflects a decrease of \$5,358,220 or 22.3% under the FY07 Revised Budget. Personal Services reflects a decrease of \$118,720 or 2.4%, due to the deletion of seven positions. Operating Expenses decreases \$5,317,450 or 29.0%, primarily due to a \$3.0 million decrease in funding for new software development, a decrease of \$995,390 in the Information Technology intergovernmental charges, a reduction for travel and training, increases in software maintenance agreements and software licenses, and increased costs of providing Telecommunication Services. Capital Outlay totals \$766,980 and includes applications servers, printer servers, printers, a tape backup system, storage upgrades, telecommunications cable, and upgraded telephone switching equipment.

JUSTICE AND CONSUMER SERVICES

Description

The Department of Justice and Consumer Services administers programs related to the criminal justice system including grants and certain court programs and investigates consumer complaints, provides regulatory enforcement of county ordinances, and provides outreach education. The Department is also responsible for providing funding for pre-disposition juvenile detention costs pursuant to Article V, Revision 7.

Goals & Objectives

- * Administer and continue to develop Pinellas County Reentry Initiative
- * Expand community outreach with engagements, information, and additional translation of brochures from English to Spanish
- * Continue to enhance proactive analytical techniques and strategic planning within the department
- * Coordinate the Justice System Process Study to aid in justice system efficiency and reduced future jail space needs
- * Facilitate local, state, and federal partnerships on pressing Consumer Protection concerns

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Perform 50 Citizen Outreach Activities on Consumer Protection Issues	90%	100%	100%
Effective Government	Develop Workforce of the Future	Consumer staff complete 4 hours of professional development training	100%	95%	95%
Effective Government	Develop Workforce of the Future	Justice staff complete 4 hours of professional development training	100%	95%	95%
Effective Government	High Quality Customer Service	Percentage of criminal cases referred to the State Attorney's Office (two years)*	85%	85%	85%
Effective Government	High Quality Customer Service	Percentage of contracts/renewals/amendments processed within 45 days from receipt of contract review	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Gulfcoast Legal Aid Services invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Drug Court invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Help-a-Child invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Guardian Ad Litem (GAL) invoice processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Turning Point Homeless Inebriate Center invoice processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Juvenile Assessment Center (JAC) invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Bingo permits processed within 30 days	80%	75%	75%
Effective Government	Competitive Programs & Services	Percentage completion of review of licensing fee structure	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage compliance of FDLE audit report for Livescan	100%	95%	95%
Effective Government	Competitive Programs & Services	Conduct quarterly Juvenile Justice billing review for invoice reconciliation	NA	50%	50%
Effective Government	Competitive Programs & Services	Percentage of all site visit report for County sponsored JAG grants achieving a "no findings" ratings	100%	90%	90%
Effective Government	Competitive Programs & Services	Percentage of all Trust Fund Expenditures spent according to audit guidelines	90%	90%	90%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Gulfcoast Legal Aid Services program review to include at least one site visit per	NA	75%	75%

JUSTICE AND CONSUMER SERVICES

<i>Strategic Plan Linkage</i>					
		fiscal year			
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Turning Point Homeless Inebriate Center program review to include at least one site visit per fiscal year	NA	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Drug Court program review to include at least one site visit fiscal year	NA	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Juvenile Assessment Center (JAC) program review to include at least one site visit per fiscal year	NA	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Help-A-Child program review to include at least one site visit per fiscal year	NA	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Guardian Ad Litem program review to include at least one site visit per fiscal year	NA	75%	75%
Public Safety	Enhance Law Enforcement Services	Percentage of favorably resolved mediated complaints	59%	45%	50%
Public Safety	Enhance Law Enforcement Services	Conduct 4 facilitation meetings with local agencies to further coordinated technology and information sharing goals	100%	50%	50%
Public Safety	Enhance Law Enforcement Services	Guide justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, etc	100%	90%	90%
Public Safety	Enhance Law Enforcement Services	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	100%	50%	50%

Explanatory Notes

*Based on volume and length of multi victim investigations.

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$1,910,795	\$2,107,510	\$1,997,100	\$2,176,180
OPERATING EXPENSES	\$1,571,704	\$2,027,950	\$2,030,770	\$1,928,820
CAPITAL OUTLAY	\$18,983	\$23,950	\$31,600	\$0
GRANTS & AIDS	\$6,641,504	\$7,696,900	\$7,696,900	\$6,539,430
Total Operating Budget	\$10,142,986	\$11,856,310	\$11,756,370	\$10,644,430

Permanent Full Time Positions

31

31

Analysis

The FY08 proposed budget reflects a decrease of \$1,211,880 or 10.2% from the FY07 Revised Budget. Personal Services reflects an increase of \$68,670 or 3.3%, primarily due to the market survey and salary and benefits increases despite the reduction of one office specialist position. Operating Expenses reflects a decrease of \$99,130 or 4.9%, due primarily to reductions in internal service charges from Risk and Fleet, estimates for Legal Aid, and reduced investigations of construction fraud. There is no Capital Outlay for FY08. Aid to Government Agencies reflects a decrease of \$1,157,470 or 15.0%, primarily due to the State's recalculation of the formula for billing Pinellas County for pre-disposition juvenile detention costs.

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. OMB also supports the strategic planning process for the County Administrator departments.

Goals & Objectives

- * Further refine and enhance the budget documents and website to become more "user friendly".
- * Implement improvements to program budgeting processes and systems.
- * Prepare the FY09 Operating and Capital Budget.
- * Monitor and recommend amendments as necessary to the FY08 Operating and Capital Budget.
- * Participate in the conversion of the Clerk's primary financial system to an Oracle-based product.
- * Manage conversion of the budget software preparation package to an improved system compatible with the new financial software and supportive of program budgeting and enhanced performance measurement.
- * Continue implementation of strategic planning and related management tools.
- * Offer technical assistance to other departments in the area of grants and sponsorships.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Percentage implementation of citizen-friendly budget website	N/A	100%	100%
Effective Government	Improve Strategic Planning	Percentage completion of new strategic planning website	N/A	100%	100%
Effective Government	Improve Strategic Planning	Percentage implementation of strategic planning communications plan	N/A	100%	100%
Effective Government	Develop Workforce of the Future	Number of departmental site visits per analyst per year	7	5	5
Effective Government	Develop Workforce of the Future	Hours of training conducted by OMB staff for others *	87	80	100
Effective Government	Develop Workforce of the Future	Hours of professional development/training per analyst per year **	70	24	24
Effective Government	High Quality Customer Service	Percentage of internal customers satisfied with service in developing operating & capital budget	94%	95%	95%
Effective Government	Improve Productivity	Percentage completion of revenue manual website	N/A	50%	75%
Effective Government	Improve Productivity	Percentage of administrative budget amendments processed within 5 business days	70%	80%	80%
Effective Government	Improve Productivity	Percentage completion of a County Administrator directives and procedures documentation website	N/A	33%	67%
Effective Government	Competitive Programs & Services	Percentage of variance of General Fund year end actuals to projected revenues	+1.5%	+ / - 2.0%	+ / - 2.0%
Effective Government	Competitive Programs & Services	Percentage implementation of new budget software ***	N/A	N/A	50%

Explanatory Notes

* New training courses taught by OMB staff in FY07 included "Facilitation Skills Training" and "Introduction to Strategic Planning." New courses for FY08 include "How to Build a Strategic Plan" and "Process Mapping and Improvement."

** FY06 training received includes 3 analysts who were enrolled in the Florida Certified Public Management (CPM) program. Excluding the CPM courses, the training hours per analyst were 41.

*** Oracle Governmental Budgeting software is anticipated to be implemented in two phases. Phase one in FY08 will be a parallel implementation with the existing budget software affecting OMB staff only. Phase two in FY09 would complete the transition and affect all users of the budget software.

OFFICE OF MANAGEMENT & BUDGET

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$1,146,888	\$1,417,660	\$1,466,550	\$1,284,040
OPERATING EXPENSES	\$36,696	\$56,260	\$51,450	\$53,210
CAPITAL OUTLAY	\$0	\$7,000	\$8,100	\$4,000
Total Operating Budget	\$1,183,584	\$1,480,920	\$1,526,100	\$1,341,250

Permanent Full Time Positions

16

13

Analysis

The FY08 Budget reflects a decrease of \$139,670 or 9.4% under the FY07 Revised Budget. Personal Services decreases \$133,620 or 9.4%, due to the elimination of the management internship program (3 positions). Operating Expenses reflects a decrease of \$3,050 or 5.4%, resulting from the intern program and reductions in memberships and subscriptions. Capital Outlay totals \$4,000 for office equipment replacements and upgrades.

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 Board's 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 and manage the Community Redevelopment Agency 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 multi-jurisdictional 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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of planners certified by AICP (1)	5%	20%	20%
Effective Government	Develop Workforce of the Future	Average annual continuous education hours per planner	10	40	40
Effective Government	High Quality Customer Service	Percentage of voluntary annexations reviewed for consistency with review criteria within 10 days	100%	100%	100%
Effective Government	High Quality Customer Service	Percent of staff response to customer requests within one working day	100%	100%	100%
Effective Government	Improve Productivity	Percent of Site Plan Initial Review and Comments completed within 10 working days	100%	100%	100%
Effective Government	Improve Productivity	Percentage of Agenda packets mailed 5 days prior to meeting	100%	100%	100%
Effective Government	Improve Productivity	Percentage of time the per capita tax value of the MSTU is updated monthly	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage of projects and codes reviewed that are consistent with and implement the Comprehensive Plan	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage of plan amendments that are completed based upon the Evaluation & Appraisal Report	na	0%	75%
Effective Government	Competitive Programs & Services	Percentage completion of Countywide Planning Authority (CPA) rule amendments to be completed	10%	80%	50%

PLANNING

<i>Strategic Plan Linkage</i>					
Effective Government	Competitive Programs & Services	Percentage of General Planning annual work program milestones achieved	95%	95%	95%
Effective Government	Competitive Programs & Services	Per capita taxable value of MSTU/Countywide Per Capita Taxable Value	90%	90%	90%
Health & Human Services	Increase Access to Services	Percentage of on-time pick ups for transportation disadvantaged program	95%	95%	95%
Health & Human Services	Increase Access to Services	Percentage of people served by transportation disadvantaged program that request service	100%	100%	100%
Transportation, Utilities & Stormwater	Public Transit Services & Availability	Percentage completion of inclusion of premium transit concept in Comprehensive Plan	25%	60%	65%
Transportation, Utilities & Stormwater	Form Regional Transportation Partnership	Percentage completion of steps toward establishment of a coordinated ITS program by the MPO	70%	60%	70%

Explanatory Notes

(1) American Institute of Certified Planners

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$2,944,181	\$3,307,800	\$3,182,620	\$2,871,680
OPERATING EXPENSES	\$209,079	\$191,340	\$180,900	\$185,650
CAPITAL OUTLAY	\$0	\$12,000	\$12,000	\$0
Total Operating Budget	\$3,153,260	\$3,511,140	\$3,375,520	\$3,057,330

Permanent Full Time Positions

46

39

Analysis

The FY08 Budget reflects a decrease of \$453,810 or 12.9% below the FY07 Revised Budget. Personal Services totals \$2,871,680, a decrease of \$436,120. This decrease of 13.2% from FY07 is primarily due to the elimination of seven permanent full-time positions and two temporary positions. No programs were eliminated. Operating Expenses of \$185,650 reflects a decrease of \$5,690 or 3.0%, primarily due to a reduction of \$7,440 in Intergovernmental Service charges. No Capital Outlay expenditures are budgeted in FY08.

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. The Purchasing Department manages the County P-Card Program, Construction Vendor Pre-qualification Program and assists Economic Development in implementing the Small Business Enterprise Program.

Goals & Objectives

- 1) Working in conjunction with Information Systems, fully implement Oracle 11i upgrade. If this upgrade is implemented as scheduled, it will involve detailed training for Purchasing Department staff and modifications to Internal Purchasing Procedures.
- 2) The implementation of Oracle 11i should enable the Purchasing Department to receive electronic quotations. We have been anxiously awaiting this breakthrough as a means of improving the efficiency of purchases below the bid threshold of \$50,000.
- 3) Working with Information Systems, modify and complete the internet vendor application as per request from vendors.
- 4) Working with Information Systems, initiate electronic notification of vendors. The impending Oracle 11i upgrade has placed this project behind schedule.
- 5) Begin working with the Florida Benchmarking Consortium through the University of Central Florida to compare standards and performance results with purchasing leaders from key local government organizations throughout Florida.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of Certified Professional Public Buyers per buyers/analysts	65%	69%	77%
Effective Government	High Quality Customer Service	Survey of internal customers % rating service good or better	70%	80%	80%
Effective Government	Improve Productivity	Average number of days to process informal quotation	3	3	3
Effective Government	Improve Productivity	Average number of days to process formal quotation	6	6	6
Effective Government	Improve Productivity	Average number of days to process an ITB for commodities under the Administrator's authority	35	33	33
Effective Government	Improve Productivity	Total Purchasing expenditures per Purchasing employee (\$)	11,625,000	13,750,000	14,476,684
Effective Government	Competitive Programs & Services	Savings attributable to purchasing card usage.	\$1,491,650	\$1,691,150	\$1,941,150
Effective Government	Competitive Programs & Services	Revenue returned through State rebate	\$33,016	\$38,340	\$40,600
Effective Government	Competitive Programs & Services	Amount of pre-qualified contractors	206	206	206
Effective Government	Maximize Best Practices & Technology	Dollars of purchasing volume awarded to SBAP vendors (1)	\$498,314	\$510,000	\$540,000
Effective Government	Maximize Best Practices & Technology	Number of SBAP vendors in total vendor base (1)	211	225	250

Explanatory Notes

- (1) Small Business Assistance Program (SBAP)

PURCHASING

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$1,518,327	\$1,674,460	\$1,620,050	\$1,425,730
OPERATING EXPENSES	\$146,650	\$190,130	\$176,320	\$146,850
CAPITAL OUTLAY	\$0	\$17,000	\$0	\$0
Total Operating Budget	\$1,664,977	\$1,881,590	\$1,796,370	\$1,572,580

Permanent Full Time Positions

24

19

Analysis

The FY08 Budget reflects a reduction of \$309,010 or 16.4%, over the FY07 Revised Budget. Personal Services shows a decrease of \$248,730 or 14.9% below the FY07 level due to a reduction of five positions. Operating Expenses reflects a reduction of \$43,280 or 22.8% below the FY07 level, due to significant reductions in several line items, including: contractual; risk financing; fleet; travel; supplies; publications; and memberships. No capital expenses are budgeted for FY08, representing a reduction of \$17,000 versus the FY07 funding level.

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 Officers 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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Hours of training by Risk Management staff to internal customers	6,034	7,500	7,500
Effective Government	Develop Workforce of the Future	Percentage of licensed safety staff and adjusters	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of professional staff receiving at least 8 hours of professional development/training a year	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of internal customers rating overall services as "good" or "excellent"	86%	86%	86%
Effective Government	High Quality Customer Service	Percentage of compliance with state regulations to pay workers compensation lost time wages within 7 days	98%	95%	95%
Effective Government	Competitive Programs & Services	Average expenditures for liability claims - commercial general or public entity liability	\$7,308	\$7,000	\$7,000
Effective Government	Competitive Programs & Services	Average expenditure per lost time worker's compensation claim	\$13,437	\$12,000	\$11,500
Effective Government	Competitive Programs & Services	Percent recovered from negligent third parties (subrogation - liability claims only)	71%	50%	65%
Effective Government	Competitive Programs & Services	Number of traffic accidents per 100,000 miles driven - light vehicles (ICMA)	2.15	4.5	3
Effective Government	Competitive Programs & Services	Number of liability claims per year per 100,000 citizens	40	48	37
Effective Government	Competitive Programs & Services	Number of lost time worker's compensation claims per 1,000 employees	15.69	10	14
Effective Government	Competitive Programs & Services	Average number of worker days lost per claim	9.3	30	8
Effective Government	Competitive Programs & Services	Self-Insured worker's compensation experience modification (governmental agencies average = 1.0)	0.91	.85	.83

Explanatory Notes

RISK FINANCING ADMINISTRATION

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$1,314,542	\$1,606,120	\$1,413,440	\$1,559,840
OPERATING EXPENSES	\$249,966	\$221,330	\$221,330	\$218,600
CAPITAL OUTLAY	\$17,295	\$9,000	\$9,000	\$9,000
Total Operating Budget	\$1,581,803	\$1,836,450	\$1,643,770	\$1,787,440

Permanent Full Time Positions

22

21

Analysis

Excluding Reserves, the FY08 Budget reflects an increase of \$720,330 or 3.9% over the FY07 Revised Budget. Personal Services shows a decrease of \$46,280 or less than 1%, due to lower Workers Compensation costs and the deletion of one position. Operating Expenses reflects an increase of \$766,610 or 7.4%, primarily due to a 29% increase in property insurance premiums. Capital Outlay totals \$9,000 for office equipment. Reserves increase by \$4,540,480 due to increased internal services charges.

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 2008 will be another record year for Pinellas County tourism. Estimates are that we will see 5.5 million overnight visitors who will have a direct economic impact of \$3.5 billion. This equates to a direct and indirect impact of approximately \$6.9 billion. If accurate, 2008 will mark all-time record visitation in fifteen of the past sixteen years.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Achieve growth in visitors (1)	5,254,255	5,600,000	5,500,000
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Increase direct and indirect visitors' expenditures (1)	\$6.4 billion	\$7.4 billion	\$6.9 billion
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Generate increase in Tourist Development Tax revenue	\$23.4 million	\$25.8 million	\$28.2 million
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Percentage achievement of marketing plan goals	100%	100%	100%
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Percentage achievement of international offices' sales goals	62.5%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of applicable staff with professional certifications	66%	75%	80%
Effective Government	Develop Workforce of the Future	Percentage of staff completing at least eight hours of professional development training	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of requests for visitor information processed within 72 hours of receipt	95%	95%	95%
Effective Government	High Quality Customer Service	Percentage of local industry partners that rate their overall satisfaction with CVB programs as good or excellent	90.8%	90%	90%
Effective Government	High Quality Customer Service	Percentage of local industry partners that rate the professionalism and knowledge of the CVB staff as good or excellent	98.6%	90%	95%
Effective Government	High Quality Customer Service	Percentage of outside industry partners that rate their overall satisfaction with CVB programs as good or excellent	98.4%	90%	90%
Effective Government	High Quality Customer Service	Percentage of outside industry partners that rate the professionalism and knowledge of the CVB staff as good or excellent	100%	90%	95%

Explanatory Notes

TOURIST DEVELOPMENT COUNCIL

(1) Research Data Services, Inc. provides visitor numbers and economic impact on a calendar year basis.

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$2,501,099	\$2,854,230	\$2,845,140	\$2,927,040
OPERATING EXPENSES	\$12,105,072	\$14,175,610	\$14,227,070	\$14,791,450
CAPITAL OUTLAY	\$0	\$25,000	\$24,000	\$16,000
DEBT SERVICE	\$5,506,951	\$5,927,470	\$5,992,090	\$6,272,950
TRANSFERS	\$3,139,526	\$3,033,540	\$3,051,780	\$4,217,890
RESERVES	\$0	\$1,359,330	\$0	\$1,554,030
Total Operating Budget	\$23,252,648	\$27,375,180	\$26,140,080	\$29,779,360

Permanent Full Time Positions

36

36

Analysis

Excluding Reserves, the FY08 Budget reflects an increase of \$2,209,480 or 8.5% over the FY07 Revised Budget. Personal Services reflects an increase of \$72,810 or 2.6%, due to benefits increases. Operating Expenses reflects an increase of \$615,840 or 4.3%, due primarily to a \$501,250 increase in promotional activities and marketing expenditures, a \$50,000 increase in Communication Services associated with increased shipping costs, a \$49,560 increase in Travel and Per Diem associated with increases in hotel room rates, airline rates, and rental car rates, and an \$18,460 increase in Books, Publications, Subscriptions and Memberships. The Capital Outlay request of \$16,000 consists of two replacement file servers. Total Capital Outlay reflects a decrease of \$9,000. Debt Service of \$6,272,950 includes a payment of \$5,387,320 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 \$4,217,890 include \$2,691,620 to the Capital Projects Fund (Fund 0401) for beach renourishment and \$776,270 to the Tax Collector for the collection of taxes. An additional amount of \$750,000 is transferring to the Cultural Affairs Department, formerly the Pinellas Arts Council to help support the arts. An increase of \$194,700 in Reserves is associated with a greater decrease in FY08 expenditures than the relative increase in FY07 revenues.

**DO YOU HAVE QUESTIONS, COMMENTS OR CONCERNS ABOUT PINELLAS COUNTY
GOVERNMENT OR CONDITIONS IN YOUR NEIGHBORHOOD?**

CALL (727) 453-7394

The County Connection Centers are your personal connection.

North County Connection Center

Located at Pinellas County Utilities Service Center
2431 Tampa Road, Palm Harbor
e-mail: nccc@pinellascounty.org

Downtown Clearwater - Community Development

Located in the Bank of America Building
600 Cleveland Street, Suite 800, Clearwater

Southwest County Connection Center

Located at Pinellas County Extension
and the Florida Botanical Gardens
12520 Ulmerton Road, Largo
e-mail: swccc@pinellascounty.org

Southeast County Connection Center

Located at Lealman Park
3875 54th Avenue North, St. Petersburg
e-mail: seccc@pinellascounty.org



**CountyConnection
Centers**

www.pinellascounty.org/community/ccs