

DEPARTMENTAL PROGRAM DESCRIPTIONS

As part of the FY08 budget preparation process, departments analyzed their activities by program. This information was reviewed by the Board of County Commissioners (BCC) during their Budget Information Sessions in April, May, and June. This program data also became the basis for the various reduction options considered in balancing the budget.

The following pages present program information for the BCC departments, updated to reflect the approved budget. (Some Constitutional Officers and Independent Agencies also prepared program information, but this has not been revised and is not included here.) The departments are presented in the order they appear in Sections C, D, and E.

Each department's service programs are identified and classified as to whether they are mandatory, non-mandatory, or administrative in nature. A brief description of the program is provided. Other information includes the allocated FY08 resources, both dollars and full-time equivalent positions; the extent to which the program is supported by resources generated by that program; and where available, applicable performance measures.

Definitions

Activity	Anything a department, agency, or other organization does as part of its normal regular practice.
Program	A group of related activities that support a common purpose. It is trackable and comparable to other organizations. It would also have specific performance measures and outcomes.
Mandatory Program	A program that is legally required to be performed by the U.S. or Florida Constitution, statute, special legislative act, county charter, or court order. Ordinances are not considered mandatory as the BCC has the ability to alter them.
Non-Mandatory	Any program that is <u>not</u> legally required by the U.S. or Florida Constitution, statute, special legislative act, County Charter, or court order. Non-Mandatory Programs could be either essential or discretionary. For purposes of the spreadsheet, ordinances are considered non-mandatory. Previous classifications of essential and discretionary should now be combined into Non-Mandatory.
Direct Program Costs	These are costs specifically tied to an individual program, for the cost of any resource dedicated to that program. Those costs which are incremental to a program, and which would be avoided completely if the program ceased to exist.
Indirect Program Costs	Those costs which are shared by more than 1 program, but relate to program delivery instead of administration. These indirect costs would be difficult to eliminate if a single program ceased. A description of the shared cost or resource is needed for each indirect cost.
Administrative	Unavoidable department costs that would remain essentially unchanged even if any one program were eliminated or scaled back. These would include necessary administrative staff costs, the Department Director's salary, and costs associated with positions that service the organization as a whole rather than outside customers. Departmental cost allocation charges are not avoidable, so they should be a separate line under administrative costs, so that they are clearly identifiable.

Department: **Animal Services**
Strategic Focus Area: **Public Health & Safety**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Animal Shelter Program - Pursuant to Title XLVI 828.27(1)(f) 11, 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (i)	Mandatory	Program includes hospital, kennel, adoptions, customer service and volunteers, surgeries, impounds, reclaim, inquiries and public assistance 6-days a week.	\$1,808,110	30.0	25%	Surgeries Impounds Adoptions Volunteers Daily Calls	7,200 22,342 4,888 63 900/day
Animal Shelter Program Indirect		Shared Veterinarian & Medical Supplies w/ Outreach Program, Customer Service Program, Coordinator shared w/ Service Program	\$138,190	2.0	N/A		
Field Enforcement Program Pursuant to Title XLVI 828.27(1)(f) 11, 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (i)	Mandatory	Program regulates the quality of animal welfare and code enforcement, pet dealers and kennels permits and inspections. Citizen calls are taken and processed based on priority to protect public health and safety.	\$1,698,670	25.0	2%	Complaints Contacts Citations Pet Dealers (PD's) PD Inspections	24,675 22,961 1,093 144 288
Field Enforcement Program Indirect		Shared phone support and supervision w rabies control resources	\$40,940	2.0	N/A		
Outreach Program	Non-Mandatory	Encourage responsible pet ownership through vaccination programs and spay/neuter clinics for over population issues. Carried out by mobile clinic, speaking engagements, Pet Professor and officers canvassing local neighborhoods.	\$155,400	1.0	33%	Surgeries Vaccinations Special Events Citizens Reached Canvassing Contacts	1,000 2,000 59 14,100 2,300
Outreach Program Indirect		Shared veterinarian, vet technician, and medical supplies/drugs w Shelter program	\$111,380	1.0	N/A		
Rabies Control Program Pursuant to Title XLVI 828.27(1)(f) 11, 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (i)	Mandatory	Program includes licensing, rabies and bite control sections, working with veterinarians, Health Dept., and other public and private organizations	\$672,430	4.0	164% *	Licenses Issued Active Licenses Bites Quarantines	141,852 180,600 2,200 2,177
Wildlife Program	Non-Mandatory	Respond to calls related to wildlife issues, i.e. alligators, coyotes and snakes. Participate in Urban Coyote Study and public presentations. Effective 3/5/07, on call for Police and fire assistance 24/7.	\$0	0.0	N/A	Wildlife calls per day	5
Administrative Program	Administrative	Program includes administrative salaries, travel, computer leases, professional licenses (CEU's), and Fleet & Risk Charges. Individuals within this program ensure that the department runs efficiently, providing responsive public service related to Public Health & Safety.	\$572,170	4.0	0%	Risk Chrg reduction Fleet O&M Reduction Professional Services Reduction Mach. & Equip. reduction CAT items responses	\$87,790 \$22,710 \$27,730 \$40,000
Administrative Program Indirect		Shared Veterinarian w/ Outreach & Shelter Program	\$42,870	1.0	N/A		
TOTAL (General Fund only)			\$5,240,160	70.0	33%		
Animal Welfare Trust Fund			\$199,150	0.0	n/a		
TOTAL (All Funds)			\$5,439,310	70.0			

NOTE: Revenue from Rabies Control Program represents licensing by veterinarians and other issuing agents. Revenues in excess of program expenses used to support shelter program.

Department: Building and Development Review Services
Strategic Focus Area: Economic Development and Redevelopment

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues *	Performance Measures	Estimated FY08
BUILDING INSPECTIONS	Mandatory	Scheduling, updating and performing inspections as required by the Florida Building Code	\$3,764,060	33.0	104%	Percentage of building inspections completed by the next working day 99%	
Building Inspections Indirect			\$90,060	1.3		Average number of inspections completed per day per Inspector 19 Percentage of inspections exceeding certification requirements (biannual basis) 70%	
BUILDING-CODE PLAN REVIEW	Mandatory	Commercial and Residential Plan Review as required by the Florida Building Code	\$118,970	6.0	106%	Total Inspections Annually 89,000 Percentage of commercial plan review completed within 10 working days 85%	
Building-Code Plan Review Indirect			\$204,130	3.3			
PERMITTING	Mandatory	Assistance to the general public, contractors, developers, etc. to review plans to build residential or commercial properties inside Pinellas County in accordance with ordinances and building codes.	\$708,950	11.0	104%	Percentage of satisfied customers 95%	
Permitting Indirect			\$63,220	0.8		Percentage of customer service complaints at the permit/public service desks <5%	
						Total Number of Permits 20,604	
						Percent completion of internet Permitting Initiative 100%	
PUBLIC HEARING	Mandatory	Review of requests to change zoning and/or land use categories or variances to zoning regulations relative to zoning use or hardship	\$170,880	3.0	101%	Average number of permits per technician per month 250 Percentage of case notices provided at least 2 weeks in advance of public hearings 95%	
						Number of Zoning/land use cases 65	
SITE PLAN REVIEW	Mandatory	Interdisciplinary review of site plans including review of code compliance and field review as necessary	\$125,920	10.0	105%	Number of Board of Adjustment cases 230 Percentage of site plan review complaints to number of site plans <5%	
Site Plan Review Indirect			\$88,170	1.0		Percentage of site plans reviewed within 25 calendar days 95%	
						Full site plan reviews 215	
HABITAT	Non-Mandatory	Habitat, landscaping review for customer service and issuance of a tree permit, including verification in the field that erosion control and other codes are complied with.	\$384,540	5.0	104%	Walk Thru Plans 300 Percentage of tree inspections performed within 2 days of receiving permit request 95%	
Habitat Indirect			\$37,980	0.5		Tree Permits Issued 4400 Complaints Received 325	
ADMINISTRATIVE/FINANCE	Administrative	Administrative/Personnel/Finance/ Purchasing, etc. functions of the department. (Inc Rob & Paul)	\$1,349,170	14.0	0%	NPDES Inspections 1892 Percentage of fees collected as Bldg 100% DRS 38% costs	
TOTALS:			\$7,126,050	89.0	85%		

NOTE: Revenues also offset direct costs not included in departmental budget due to inclusion in internal service department budgets (e.g. - Information Technology and Information Systems).

Department: **Communications**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
TELEVISION AND VIDEO SERVICES							
Pinelias 18 Programming	Non-Mandatory	Produce shows and custom videos for Pinellas 18. These include Inside Pinellas, Progressive Pinellas, Postcards from Home, Good Business Pinellas, etc.	\$1,134,530	13.0			
BCC Meeting Support, Public Meetings Support and Special Projects and Videos	Non-Mandatory	Broadcast meetings, power point setup, AV support, overflow assistance, PSA's, and custom videos. (Closed Captioning Svcs)	\$242,812	3.0	0%	Amount of hours spent on projects per year. Average number of hours produced per month.	1130 hours spent on special projects; 36 hours program hours produced each month.
Engineering, Maintenance, and Master Control Support	Non-Mandatory	Provide engineering and maintenance support to Pinellas 18, and the BCC Meetings. (Includes repair & maintenance & Capital)	\$218,382	2.0	0%	Average number of program hours produced per month.	36 program hours
MARKETING							
Planning, Events Support, Advertising	Non-Mandatory	Provide strategic planning for programs, events, issues. Execute design, advertising, promotions and evaluations. (Include Marketing Money)	\$409,222	2.0	0%	Increase the percentage of customers who participate in a strategic planning process.	50%
Graphics & Animation	Non-Mandatory	Provide graphic design support for BCC, County Administration, county departments and Constitutional Offices consistent with the objectives of County Administration. Assist in developing materials for Pinellas 18.	\$268,037	4.0	0%	Implement system to measure customer service ratings with surveys. Obtain a percentage of completed surveys to establish baseline.	65%
Web Support	Non-Mandatory	Provide web site support for BCC, County Administration, county departments and Constitutional Offices consistent with the objectives of County Administration.	\$81,281	1.0	0%	Implement system to measure customer service ratings with surveys. Obtain a percentage of completed surveys to establish baseline.	65%
PUBLIC INFORMATION, EDUCATION & OUTREACH							
Community Relations, Outreach, & Research	Non-Mandatory	Citizen interaction through public meetings, community events, focus groups, other research tools and Pinellas Citizen University. Printed material distribution.	\$266,534	4.0	1%	Measure customer satisfaction through survey cards. (percentage of PCU students who find the program satisfactory or better)	95%
Courthouse Information Desk	Non-Mandatory	Personal interaction with citizens, answer phone and email inquiries, and administer speakers bureau requests.	\$182,150	3.0	0%	Measure customer satisfaction through survey cards. (percentage of speaker bureau users who find our service satisfactory or better)	85%
Public Information & Media	Non-Mandatory	Prepare written materials, day to day media relations, crisis and emergency communication. Assist in developing materials for Pinellas 18.	\$160,002	2.0	0%	Percentages of stories that were placed after they were pitched via all multimedia venues (e. newspapers, radio, TV etc.	95%
VOLUNTEER SERVICES							
	Non-Mandatory	Develop and implement policies for management of county volunteer activities. Conduct background checks and maintain performance records of volunteers. Organize and coordinate participation of county employees in our reach and community events, i.e. Walks, Fund Raisers, Tutor Mentor Program.	\$205,131	3.0	0%	Measure customer satisfaction through survey cards. (percentage of volunteers who find the orientation process satisfactory or better).	90%
ADMINISTRATION							
	Administration	Day to day media relations, crisis and emergency communications. Department management, operations and supervision of personnel, speech writing, issue management, maintain personnel files, budget oversight, front desk support, accounts payable, payroll, personnel records, purchasing oversight, CATS and contract administrator. (Fleet Costs OP & Vehicle Risk and Other Contractual, Printing and Binding, Special Advertising, Travel & Per Diem, Overtime, Cellphones, Blackberrys, Air Cards)	\$717,861	5.0	0%		
TOTALS				37.0	10%		

Department: Community Development
Strategic Focus Area: Economic Development, Redevelopment & Housing

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Federal and State Grants							
Community Development	Non-Mandatory	Federal grant for public works in County target areas and 20 cooperating cities; provision of public services; and facilities for special needs populations.	\$1,348,113	4.00	100%	People served	12,712
Direct Costs Covered by Grants			\$284,553				
Indirect Costs Covered by Grants			\$52,604				
Homeless	Non-Mandatory	Federal grant for acquisition, construction, or rehabilitation of facilities for homeless and maintenance/operations and essential services.	\$493,420	0.50	100%	People served	1,714
Direct Costs Covered by Grants			\$33,069				
Indirect Costs Covered by Grants			\$6,576				
Housing Production	Non-Mandatory	Federal & state grants for acquisition of vacant land, construction of housing.	\$6,996,212	4.50	100%	Housing units assisted	293
Direct Costs Covered by Grants			\$297,622				
Indirect Costs Covered by Grants			\$59,180				
Housing Preservation	Non-Mandatory	Federal & state grants for acquisition of housing and rehabilitation.	\$3,342,806	4.25	100%	Housing units assisted	128
Direct Costs Covered by Grants			\$281,088				
Indirect Costs Covered by Grants			\$55,892				
Housing: Promotion of Homeownership	Non-Mandatory	Federal & state grants for promotion of homeownership through down payment assistance.	\$3,451,680	4.00	100%	Housing units assisted	235
Direct Costs Covered by Grants			\$264,553				
Indirect Costs Covered by Grants			\$52,604				
Housing Services	Non-Mandatory	Federal & state grants for provision of services that sustain or lead to homeownership	\$330,000	1.00	100%	Households assisted	548
Direct Costs Covered by Grants			\$66,138				
Indirect Costs Covered by Grants			\$13,151				
General Fund: Administration, Coordination, Outreach and Compliance:							
Administrative Support from Housing Finance Authority	Administrative		\$395,682	3.00	100%		
Direct Costs Not Reimb by Grants							
Indirect Costs Not Reimb by Grants							

Department: Community Development
Strategic Focus Area: Economic Development, Redevelopment & Housing

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Portfolio Management	Mandatory	Management of loan portfolio created by the programs listed above	\$243,862	2.00		\$42.7 Million Loan Portfolio; 1,119 loans	
Direct Costs Not Reimb by Grants			\$12,097				
Indirect Costs Not Reimb by Grants			\$51,264				
Compliance	Mandatory	Monitoring of Land Use Restrictions & Specific Performance Agreements for continued use provisions	\$274,345	2.25			
Direct Costs Not Reimb by Grants			\$13,610				
Indirect Costs Not Reimb by Grants			\$57,673				
Asset Management	Mandatory	Management of assets acquired by the programs listed above (i.e. land &/or buildings acquired in Dansville, Greater Ridgecrest, Lealman & Tarpon Springs)	\$152,414	1.25	100%	1,125 rental units; 35 community facilities or facilities that serve special populations (i.e. homeless, youth, mentally	
Direct Costs Not Reimb by Grants			\$7,561				
Indirect Costs Not Reimb by Grants			\$32,040				
General Fund: Programs							
Housing	Non-Mandatory	Policy research/development & implementation of Community Housing Initiatives, including citizen outreach/engagement; partnership building and Employer Assisted Housing. Technical assistance to non-profit and for profit developers; project initiation/interl	\$213,380	1.75		Affordable Housing Development applications/re-certification s: 7 Housing units assisted: 309; Citizens engaged: 7,000	
Direct Costs Not Reimb by Grants			\$10,585				
Indirect Costs Not Reimb by Grants			\$44,856				
Community Development & Neighborhood Revitalization	Non-Mandatory	Neighborhood Planning (i.e. County Action Teams for Target Areas); Development of public policy (i.e. MSBU for consolidated trash collection)	\$91,448	0.75			
Direct Costs Not Reimb by Grants			\$4,537				
Indirect Costs Not Reimb by Grants			\$19,224				

Department: Community Development
Strategic Focus Area: Economic Development, Redevelopment & Housing

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Other	Non-Mandatory	Assignment to 4 Strategic Focus Areas (Housing, Transportation, Human Services & Recreation); Housing Element of Comprehensive Plan; County Real Estate Policy Task Team, Implementation of Climate Survey recommendations	\$91,448	0.75			
Direct Costs Not Reimb by Grants			\$4,537				
Indirect Costs Not Reimb by Grants			\$19,224				
Community Building and Citizen Engagement							
County Connection Centers	Non-Mandatory	Funding for neighborhood outreach, citizen communications and intra-department coordination activities. Includes operation costs of three connection center locations, staffing, and \$30,000 in funding for special projects such as community clean-ups.	\$879,675	8.00		Customers served:	12,000
Local Community Housing Trust Fund							
HFA - Housing Trust Fund Seed Money Year 2	Non-Mandatory	Seed money to the HFA for distribution to the participating jurisdictions. To support the development and preservation of affordable housing.	\$5,000,000				
HTF Entitlement (As a Participating Jurisdiction)		To support the development and preservation of affordable housing	\$2,149,105	2.00	100%	Households served Housing units assisted	200 14
TOTALS:			\$27,177,830	40.00			27,630.00

Department: **County Administrator**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
County Administration	Mandatory	County Administration manages the business of county government and implement the policies and decisions of the Board of County Commissioners (BCC).	\$ 1,485,209	6.0	0%	Percentage of citizens surveyed rating how well the County meets expectations for County Government services as "good" or "excellent".	70%
						Percentage of citizens surveyed rating the quality of County services as "good" or "excellent".	70%
						Ranking for property taxes per capita among 5 comparable Florida counties. (1 is lowest)	1
						Percentage achievement of target milestones for Strategic Plan implementation.	100%
						Percentage of BCC workforce categories meeting diversity goals.	100%
County Administration-Support	Administrative	Activities supporting County Administration such as office management, scheduling, filing, phone reception, walk in's, etc.	\$ 449,089	5.0	0%	Percentage of tracked citizen inquiries responded to within 7 working days.	100%
	Mandatory	Agenda coordination for BCC meetings and work sessions.	\$ 166,144	2.0	0%	Number of agenda and delegated items assigned to the Agenda Coordination staff for processing.	2,350
Agenda Coordination						Percentage of items requiring revision or departmental follow-up to process for the agenda or delegated log.	20%
						Percentage of internal customers satisfied with agenda coordination customer service.	80%
Intergovernmental/Legislative	Non-Mandatory	Monitor federal and state legislation potentially impacting County government. Coordination with 24 municipalities and various other governmental agencies.	\$ 144,289	1.0	0%	Distribute 100% of proposed legislation to the affected departments within 3 business days of the filing date.	100%
						Distribute 100% of laws to affected departments within 5 days of the Governor's approval.	100%
						Provide a minimum of 5 written legislative status reports during the 60 day Legislative Session.	5
TOTALS:			\$2,244,730	14.0	0%		

Department: **Culture, Education, and Leisure - County Extension**
Strategic Focus Area: **Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Natural Resources Education	Non-Mandatory	Provides outreach education for residents, commercial clientele and organizations that targets water conservation, storm water pollution, use of chemicals, best management practices, Florida Friendly landscaping and urban wildlife. Grants and revenue total: \$218,650	1,001,655	14.8	21%	Citizens receiving educational programs and research information:	47,000
Natural Resources Education Indirect		Shared staff with other program areas and risk expenditures.	39,675				
4-H Youth Development	Non-Mandatory	Programs for young people that provide education in life skills development through civic engagement, volunteer opportunities, after school and school based programs, community clubs, health and nutrition. Grants and Revenue total: \$22,200.	556,566	8.3	4%	Citizens receiving educational programs and research information:	15,000
4-H Youth Development Indirect		Shared staff with other program areas and risk expenditures.	34,905				
Family and Consumer Sciences	Non-Mandatory	Provides outreach education to residents and commercial clientele in health, nutrition, financial management and food safety. Grants and Revenue total: \$114,200.	534,233	9.3	20%	Citizens receiving educational programs and research information:	18,000
Family and Consumer Sciences Indirect		Shared staff with other program areas and risk expenditures.	28,205				
Urban Sustainability	Non-Mandatory	Provides educational resources and project coordination for residents and organizations to adopt sustainable practices through green building, energy conservation, and development programs.	165,860	0.5	0%	Citizens receiving educational programs and research information:	5,000
Urban Sustainability Indirect		Risk expenditures.	1,520				
Administration	Administrative	Coordination of administrative functions, building maintenance, events, volunteers, customer service and purchasing. Revenue total: \$45,000	233,456	3.3	18%		
Administration Indirect		Shared staff with other program areas and risk expenditures.	21,405				
TOTALS:			\$ 2,617,480	36*	15%		

*does not include UF Faculty

Department: Culture, Education, and Leisure - Parks and Recreation
Strategic Focus Area: Environment, Open Space, Recreation & Culture

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Landscape Services	Non-Mandatory	Maintaining park areas for visitors including mowing, trimming, blowing, litter control, and trash removal.	\$5,975,053	81.5	0%	Percentage of acres being mowed	40%
Landscape Services Indirect		Risk expenditures.	\$421,648				
Facility Management	Non-Mandatory	Providing custodial services for restrooms, shelters, boardwalks and other park facilities. Maintain those facilities with painting, carpentry, and masonry.	\$4,398,776	60.2	0%	Percentage of customers rating cleanliness of amenities good or excellent	97%
Facility Management Indirect		Risk expenditures.	\$326,778				
Resource Management	Non-Mandatory	Protecting park natural resources including nature trails, dunes, beaches, and other natural park areas through invasive plant management, prescribed burning, and aquatic management.	\$1,043,146	14.3	0%	Number of acres of natural areas	1801.23
Resource Management Indirect	Non-Mandatory	Risk expenditures.	\$77,504				
Safety & Security	Non-Mandatory	Providing a safe environment for visitors by providing lifeguards, park rangers, park and playground inspections.	\$3,367,794	46.1	0%	Percentage of customers rating safety of facilities good or excellent	95%
Safety & Security Indirect		Risk expenditures.	\$250,277				
Visitor Services	Non-Mandatory	Enhancing the visitors experience with campground and shelter reservations, and concessions. Revenue Estimate FY08 =Camping Fees \$2,037,610, Concession Services \$187,920, Parking \$280,000	\$1,841,196	25.2	127%	Campground revenue	\$1,900,000
Visitor Services Indirect		Risk expenditures.	\$136,814				
Recreation Services	Non-Mandatory	Providing urban levels of active recreation in unincorporated areas with summer camps, special events, programs and MSTU reimbursements and grants. Revenue Estimate FY08 = Special Events \$50,000	\$20,147	0.3	232%	# of unincorporated citizens receiving reimbursements/vouchers.	N/A
Recreation Services Indirect		Risk expenditures.	\$1,433				
Boating Access	Non-Mandatory	Strengthening connections to water with marinas, boat ramps and blue ways. FY08 Revenue Estimates = Boat Ramp Parking Fees \$430,000, Marina \$556,750	\$263,997	3.6	348%	Number of paid boat launches	86,000
Boating Access Indirect		Risk expenditures and marina reserve.	\$19,627				
Administrative	Administrative	Includes personnel, payroll, purchasing, accounting and customer service for CEL.	\$1,357,300	15.0	0%	% of budget reliant upon general revenues	85%
Administrative - Indirect		Shared staff with other program areas and risk expense.	\$1,371,532	19.8			
Reserves - Marina	Non-Mandatory		\$218,480	0.0			
TOTALS:			\$21,091,500	266.0	17%		

*28 Part time positions included

Revenues are reflected in the program area where they best fit, but the expenses are in multiple program areas.

Department: **Culture, Education, and Leisure - Cultural Affairs**
Strategic Focus Area: **Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Cultural Services	Non-Mandatory	Funding for workshops, training, technical/management assistance, information and referral, publications, advocacy, research, cultural planning, arts education and outreach programs. Revenue: \$123,380	\$214,890	1.0	31%	Percentage of program participants rating Cultural Affairs' programs as "good" or "excellent".	100%
Cultural Services - Indirect		Shared staff with other program areas.	\$180,349	2.7		Number of children served by Cultural Affairs' programs in school and community youth	55,200
						Average technical assistance contacts per FTE	2,000
Cultural Grants	Non-Mandatory	Funding for competitive grants to nonprofit cultural organizations, artists, and arts teachers. (4% funded by state and private contributions). Revenues: \$70,000	\$1,513,230	0.0	4%	Dollar value of cultural grants awarded	\$1,510,000
Cultural Grants - Indirect		Shared staff with other program areas.	\$89,345	1.2			
Public Art and Design	Non-Mandatory	Funding for program management of the Public Art and Design program which commissions artwork that is integrated into county facilities/lands and/or acquired for installation at designated county facilities. CIP Revenue: \$119,230	\$117,600	1.0	64%	Percent of projects completed or under contract since program inception.	75%
Public Art and Design - Indirect		Shared staff with other program areas.	\$67,784	0.8			
Administrative	Administrative	Department administrative costs	\$77,430	1.0		Percent of completion or implementation of key elements of annual work plan	100%
Administrative - Indirect		Shared staff with other program areas.	\$37,412	0.4			
TOTALS:			\$2,298,040	8.0			

Department: **Culture, Education, and Leisure - Heritage Village**
Strategic Focus Area: **Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
General Visitor Experience	Non-Mandatory	Funding for the General Visitor experience at Heritage Village includes ongoing maintenance and care of the historic buildings and grounds, living history activities, exhibits in the buildings and galleries, and oversight of the volunteer program that provides services for the general visitor. This program reaches approximately 150,000 people annually. The Pinellas County Historical Society provides about \$13,000 toward this effort and a State Historical Museums Grant provides about \$25,000.	\$182,436	1.0	4%	Percentage of customers rating Heritage Village as good or excellent	99%
General Visitor Experience-Indirect			\$468,323	7.3			
Program Participant	Non-Mandatory	Funding for the Program Participant at Heritage Village includes school groups programs, adult group tours, camps, workshops, classes, birthday parties, facility rentals, festivals and special programs. These programs reach about 52,000 participants and generate about \$55,000 in revenue for the County.	\$100,525	1.0	16%	Percentage of program participants rating Heritage Village as good or excellent	99%
Program Participant - Indirect		Shared staff with other program areas and risk expenditures.	\$234,289	4.2			
Collections and History	Non-Mandatory	Funding for this service area of Heritage Village includes operation of the Archives & Library, management and development of the historical collection and historical research. The Archives & Library responds to approximately 100 research questions a month. The Pinellas County Historical Society provides about \$15,000 toward this work.	\$3,590		0%	Percentage of customers rating Archives and Library services as good or excellent	95%
Collections and History - Indirect		Shared staff with other program areas and risk expenditures.	\$68,768	0.8			
Administrative	Administrative	Department administrative costs	\$7,860				
Administrative - Indirect		Shared staff with other program areas and risk expenditures.	\$61,720	0.7			
TOTALS:			\$1,127,510	15*	7%		

* Includes Temporary Positions combined as 1

Department: Economic Development
Strategic Focus Area: Economic Development, Redevelopment and Housing

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Business Attraction	Non-Mandatory	Funding to attract targeted and primary industries to Pinellas County	\$66,900		0%	Number of qualified prospects /leads	100
Business Attraction Indirect		Shared program FTE and costs	\$445,122	4.4			
		Funding for the SRI-St. Petersburg incentive program	\$3,000,000			Total number of new jobs created through incentive programs	750
Business Retention & Expansion	Non-Mandatory	Funding to expand and retain the existing industry base, including workforce development	\$12,955		0%	Total dollar amount awarded for PCED facilitated training grants received	\$ 400,000
Business Ret. & Exp. Indirect		Shared program FTE and costs	\$739,986	7.8			
		Funding for job creation incentive grants (includes QTIs and Nielsen Media Research).	\$492,430			Total projected direct and indirect wages per County QTI incentive dollar	\$ 100
Business Assistance	Non-Mandatory	Funding for small business assistance and entrepreneurial efforts including the Business Assistance Program	\$173,425		0%	Companies receiving technical business assistance	900
Business Assistance Indirect		Shared program FTE and costs	\$335,562	3.2		Percentage of participants surveyed by Business Assistance Monitor rating Business Assistance Program "Good" or "Excellent"	75%
Redevelopment	Non-Mandatory	Funding for Brownfields and other redevelopment programs, including Pinellas By Design	\$8,700		<1%	Total Existing Square Feet of Office Space	19,000,000
		Operating expenses for Brownfield Grants. The program is funded by EPA grants to perform environmental assessments of designated Brownfields properties within Pinellas County to allow redevelopment of those properties.	\$80,220		100%	Total Existing Square Feet of Industrial Space	57,303,000
Redevelopment Indirect		Shared program FTE and costs	\$316,811	3.1			
Department Administration	Administrative	Program includes administrative costs to ensure that the department runs effectively and efficiently, including Fleet and Risk charges	\$180,834	2.0	0%	Number of staff training hours in professional economic development courses	420
Administration Indirect		Shared program FTE and costs	\$203,975	1.5			
TOTALS:			\$6,056,920	22.0	1.6%		

Department: **Emergency Communications**
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported By Program Revenues	Performance Measures	Estimated FY08
Program: Intergovernmental Public Safety Radio Communications - TOTAL Budget = \$4,174,040 and 3 Personnel (18.0%)							
Intergovernmental 800 MHz Trunked Radio and Data Systems Operation and Management	Non-Mandatory but Essential	Funding for operation and management of 800 MHz Radio and Data Systems that are utilized by over 9600 users, including: all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg.	\$1,268,090	3	0%	Radio System Availability Annual Cost Per Radio	99.9998 % \$130.00 per Radio
Transfers	Non-Mandatory	0217 Moving Violation Trust Fund Transfer to Capital Improvement Program	\$600,000	0	N/A	N/A	N/A
Reserves	Non-Mandatory	0217 Moving Violation Trust Fund Reserves	\$2,315,950	0	N/A	N/A	N/A
Radio Communications Program - Indirect			\$0	0	0%	N/A	N/A
[Program: 9-1-1 System Operations - TOTAL Budget = \$18,539,860 and 82 Personnel (80.0%)]							
9-1-1 Operations	Mandatory	Operators answer all 9-1-1 calls placed in Pinellas County.	\$1,945,487	39	100%	Average 9-1-1 call answer time Complaints per 10,000 9-1-1 calls	< 4 seconds 1% 1%
		9-1-1 Coordinator is a state mandated position that develops and maintains a county-wide 9-1-1 system					
		MSAG Coordinator maintains database of master street address guide and wireless 9-1-1				Customer satisfaction surveys	89.99% satisfied
		9-1-1 Data Base Specialist and Public Educator supports data base entry and educates the public on use of 9-1-1				Annual of training hours per person	24 hours ¹
EMS/Fire Dispatch Support Functions	Mandatory	Includes personnel who staff dispatch consoles, hardware, software and data management items that support EMS and Fire Dispatch functions within the Emergency Communications Center.	\$5,282,480	33	0%	Surpass all State and National standards for call processing and standards fire reporting	Meet or exceed all State and National standards
Public Safety Wide-Area Network	Mandatory	Computer Technicians maintain Public Safety wide-area network between Emergency Communications and the 80 Fire Stations/Admin Facilities, 10 Police Dispatch facilities and Sunstar Ambulance Dispatch Center. This network is used to activate printers, decoders and pagers upon dispatch of incidents and by Fire Departments to complete Fire/EMS reports and maintain data pertinent to Public Safety.	\$985,720	6	0%	Mainframe (dispatch computer) and network availability	89% availability
9-1-1 Communications & Operations	Mandatory	Lease, Purchase & maintenance of 9-1-1 related equipment and phone lines	\$2,827,273	0	100%	N/A	N/A
9-1-1 Wireless GIS	Mandatory	This is a newly created GIS/Mapping position, funded by 9-1-1 fees, which develops and maintains maps used to locate 9-1-1 wireless callers.	\$57,630	1*	100%	Newly created position	Newly created position
9-1-1 Reserves	Mandatory	From 9-1-1 fees, reserves are used for future CIP purchases and disaster relief	\$7,362,790	0	N/A	N/A	N/A
Public Safety Wireless Initiative	Non-Mandatory	Computer Programmers write and maintain all software pertaining to Public Safety wireless functions. This includes emergency communications between 9-1-1 Dispatch and EMS/Fire units via mobile data terminals.	\$288,480	2	0%	In cooperation with a Fire Chiefs technical committee develop and implement software which provides detailed information wirelessly for use by responding units.	Provide local and wireless mapping, routing, preplans, caution notes, unit status changes and incident command functionality to all Fire/EMS emergency apparatus on our high speed wireless system.
9-1-1 System Operations - Indirect			\$0	0	0%	N/A	N/A
[Type of Program: Department Administration - TOTAL Budget = \$461,890 and 3 Personnel (2.0%)]							
Department Administration	Administrative	Department Administration - Includes the Department Director and two Administrative Support Personnel plus necessary overhead to support office functions such as budget, payroll, telephones, risk management, maintenance, fleet management, information requests for statistics, tape requests, travel and office supplies.	\$461,890	3	0%	Efficient and professional customer service.	Continue to provide excellent level of service.
TOTALS:			\$23,175,190	87			

*Position added as a Program Change after the 1/31/07 Budget Software Upload.

Department: Emergency Management
Strategic Focus Area: Public Safety

Program	Classification	Description	FY08 Total Program Allocation	FTE's	% Supported by Program Revenue	Performance Measures	Estimated FY08
Comprehensive Emergency Mgmt Plan Pursuant to F.S.252	Mandatory	The development/maintenance of a County Comprehensive Emergency Management Plan (CEMP), reviewed every 4 years by the State, that provides all of the following items listed under CEMP: Maintain an emergency management program at the county level involving all government, private and volunteer organizations which have responsibilities in the comprehensive emergency management system within the county.	103,722	1.68	99%	Percentage satisfaction with overall coordination, planning and operations	85%
Comprehensive Emergency Mgmt Plan - INDIRECT - Business & Industry	Non-Mandatory	Disaster planning assistance and operational information for business and industry; development of partnerships for critical resources and economic stability	5,041	0.08		Develop outreach to as many large and small businesses as possible; Provide Emergency Info to same	90%
Comprehensive Emergency Mgmt Plan - INDIRECT - Regional and Countywide Emergency Planning Committees	Non-Mandatory	Regional Domestic Security Task Force Urban Area Security Initiative Working Local Emergency Planning Committee Municipal Emergency Mgmt Coordinators Hospital Disaster Planning Metropolitan Medical Response System Various other organizations/groups for "Special Needs" citizenry	32,767	0.55		Attend all monthly meetings, schedule bi-annual meetings for local EM Coords	100%
Comprehensive Emergency Mgmt Plan - INDIRECT - Resource and Facility Surveys	Non-Mandatory	Make such surveys of industries, resources, and critical facilities within the County, both public and private, as are necessary to carry out emergency preparedness and response activities	5,041	0.08		Update of Resource and Critical facility databases	100%
Comprehensive Emergency Mgmt Plan Pursuant to F.S.252	Mandatory	Implementing a broad-based public awareness, education and information program designed to reach all citizens of the county, including those needing special media formats, who are non-English speaking.	15,103	0.21		Percentage satisfaction with overall outreach and education activities / products	95%
Comprehensive Emergency Mgmt Plan - INDIRECT - Citizens Information Center	Non-Mandatory	Develop and maintain facilities and staff to operate an emergency citizen's information center for residents to obtain important information during time of crises.	6,001	0.10		Maintain Operational Readiness and trained staff	100%
Comprehensive Emergency Mgmt Plan - INDIRECT - Hurricane Evacuation Levels	Non-Mandatory	1. Hurricane Maps and guides updated and produced annually for public distribution 2. Internet "Look Up" of hurricane evacuation level via map or address 3. Interactive Voice Response System (IVRS) for telephone access to hurricane evacuation levels 4. Evacuation Level distribution on Utility Bills	33,562	0.13		W/Communications & BCCIS 1. Produce & Distribute Maps/Guides 2 & 3. Maintain Operational Readiness of Internet and phone evac level info 4. Continue Utility Bill evac level distribution	100%
Comprehensive Emergency Mgmt Plan Pursuant to F.S.252	Mandatory	Executing mutual aid for reciprocal emergency aid and assistance in the event a situation is beyond the county's capability. Maintain and update as necessary the Statewide Mutual Aid Agreement signatures.	5,041	0.08		As needed by emergencies	Hopefully 0%
Comprehensive Emergency Mgmt Plan Pursuant to F.S.252	Mandatory	Ensure interoperability between the County and the State Emergency Operations Center (SEOC) by maintaining the satellite communication systems necessary to do so.	5,041	0.08		System on-line and running	100%

Department: Emergency Management
Strategic Focus Area: Public Safety

Program	Classification	Description	FY08 Total Program Allocation	FTE's	% Supported by Program Revenue	Performance Measures	Estimated FY08
Shelter Space Development & Operations Pursuant to F.S. 252	Mandatory	<p>Develop plans and strategies to eliminate shelter deficits:</p> <ol style="list-style-type: none"> 1. Develop programs and opportunities to obtain new shelter space (through public and private agencies, retrofit of existing facilities; assist School Board with enhancement of potable water supplies, necessary sanitary facilities and evacuee registration) 2. Establish strategies for refuge-of-last-resort program 3. Ensure that adequate staffing plans exist for all shelters including feeding, medical and security personnel 4. Provide for a post-disaster communications system for public shelters 5. Establish guidelines for operations and registration 6. Enhance power generation capability 7. Work to enhance Pet Friendly shelter spaces <p>Non-Mandatory: Provide assistance with Special Needs Shelter Health Care Supplies</p>	114,808	0.63		Percentage of Hurricane Evacuation Center space available compared to need	80%
Overall Mitigation, Preparedness, Response, Recovery Pursuant to US 44CFR	Mandatory	<p>Prepare and adopt a jurisdiction-wide natural hazard mitigation plan as a condition of receiving project grant funds under the HMGP. Review and, if necessary, update the local mitigation plan every five years from date of plan approval to continue program eligibility. Support the ongoing National Flood Insurance Program (NFIP) activities and the related Map Modernization, Community Rating System (CRS), Flood Mitigation activities and maintenance of the County StormReady rating.</p>	5,041	0.08		Conduct two annual meetings and make additions to the mitigation plan as projects identified	100%
Overall Mitigation, Preparedness, Response, Recovery Pursuant to US 44CFR	Mandatory	<p>Prepare and adopt a jurisdiction-wide natural hazard mitigation plan as a condition of receiving project grant funds under the HMGP. Review and, if necessary, update the local mitigation plan every five years from date of plan approval to continue program eligibility. Support the ongoing National Flood Insurance Program (NFIP) activities and the related Map Modernization, Community Rating System (CRS), Flood Mitigation activities and maintenance of the County StormReady rating.</p>	5,041	0.08		Conduct two annual meetings and make additions to the mitigation plan as projects identified	100%
Post-Disaster Response and Recovery Pursuant to F.S. 252	Mandatory – FS252	<p>Establish the structure of the County's post-disaster response and recovery organization; establish procedures for activating the plan; set forth plans and policies used to guide:</p> <ol style="list-style-type: none"> 1. Post-disaster response and recovery activities: debris clearance and management, search and rescue, damage assessment, utilities restoration 2. Provide logistical sites for the intake and distribution of supplies for the general public 3. Develop and maintain a temporary housing strategy 4. Provide for use of non-governmental organizations to provide for unmet human needs (volunteers, donations and human needs assessments) 5. Provide for a comprehensive communications plan 6. Establish procedures for requesting and managing mutual aid assets 7. Provide guidance to maintain cost and expenditure reports associated with disasters, including resources mobilized as a result of mutual aid agreements 8. Develop and maintain a County emergency fuel strategy 9. Plan for and identify sites for Disaster Recovery Centers for the general public's application for disaster assistance 	37,808	0.63	45%	Reformat Operations Guides; complete planning initiatives on various elements of the plan; initiate additional planning as needed; annual maintenance of CEMP and Ops Guides	95%
National Incident Management System Compliance US Homeland Security Directive 5 and 8	Mandatory	<p>Counties shall maintain National Incident Management System (NIMS) compliance and be consistent with the National Response Plan:</p> <ol style="list-style-type: none"> a) Adopt the use of NIMS by resolution b) Incorporate NIMS planning concepts and terminology into the County CEMP c) Maintain an ongoing training program to ensure that all emergency management/responder personnel with disaster related duties complete required training d) Conduct a self-assessment of the county emergency management program using the National Incident Management System crosswalk 	25,206	0.42	100%	Meet NIM Training Deadlines for 1,222 Personnel - 2006 Requirements and 2007 Requirements	2006-100% 2007-95%

Department: Emergency Management
Strategic Focus Area: Public Safety

Program	Classification	Description	FY08 Total Program Allocation	FTE's	% Supported by Program Revenue	Performance Measures	Estimated FY08
Emergency Planning and Community Right-To-Know Act (EPCRA) Pursuant to 42 U.S.C. s. 11001	Mandatory	Emergency Planning and Community Right-To-Know Act (EPCRA), Title III of the Superfund Amendments and Reauthorization Act of 1986 (SARA) and the Florida Hazardous Materials Emergency Response and Community Right-to-Know Act – requires annual inspections and reporting of facilities producing or storing certain thresholds of hazardous materials.	25,206	0.42	61%	Survey and report on 88 (+/-) entities identified as SARA Title III facilities	100%
Notification & Warning Pursuant to F.S. 252	Mandatory	Maintain the capability of alerting/warning the public and activating hundreds of emergency response personnel in order to become operational in the EOC within an hour. (Ready Alert System, Reverse 911, Community Notification System)	51,855	0.42		System maintained and ready 24/7	100%
Exercises Pursuant to F.S. 252	Mandatory	Maintain a comprehensive, all hazards exercise program in accordance with the Homeland Security Exercise and Evaluation Program (HSEEP) to evaluate and test all aspects of the local emergency management system including activation of the county EOC	5,041	0.08	100%	Two (2) exercises per year	100%
Continuity of Operations and Government Pursuant to F.S. 252	Mandatory	1. Develop and maintain a Continuity of Operations Plan (COOP) and a Continuity of Government (COG) Plan in accordance with established guidelines. 2. Planning for critical facilities, resources and equipment safety through retrofitting of County facilities based on feasibility assessments 3. Maintenance of the County's Emergency Operations Center equipment, systems and procedures, and ancillary functions, in a high state of readiness. Includes operational enhancements as identified or required – to include All EOC Ops. 4. County Department planning (Emergency Operational Responsibilities and internal dept readiness), training, exercising and SOPs and Procedures	170,787	1.26		1. Enhance current plans for additional hazards as needed 2. Continue to develop long-range priorities for hardening 3. EOC Readiness 4. Continual process with 27 BCC Depts	1. N/A 2. N/A 3. 100% 4. 98%
Continuity of Operations & Govt - INDIRECT - Emergency Operations Center Staff and Operations Support	Non-Mandatory	Operating costs: Feeding, communications, supply purchases	17,950	0.00			
Special Needs Registry Pursuant to F.S. 252	Mandatory	In order to meet the special needs of persons who would need assistance during evacuations and sheltering because of physical, mental, cognitive impairment, or sensory disabilities, each local emergency management agency in the state shall maintain a registry of persons with special needs located within the jurisdiction of the local agency. The registration shall identify those persons in need of assistance and plan for resource allocation to meet those identified needs for evacuation and sheltering.	12,603	0.21		Enhance current plan by further coordination with community groups Develop better hospital admittance plans	N/A 100%
Health Care Facility Plan Reviews Pursuant to F.S. 252 Title XXIX, Public Health, Ch. 400, 395 & 393	Mandatory	Emergency Planning for Community-Based & Residential Care Facilities: Requiring the annual review of multiple types of health care facilities comprehensive emergency management plans to ensure they are properly preparing for emergencies and the care of their patients/resident.	50,411	0.84	2%	Annual Plan Review for 375 Health Care Facilities	100%
Health Care Facility Plan Reviews - DIRECT	Mandatory	Intake and outflow processing of health care plans reviewed by staff (Postage Costs)	13,603	0.21			

Department: **Emergency Management**
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY08 Total Program Allocation	FTE's	% Supported by Program Revenue	Performance Measures	Estimated FY08
Training	Non-Mandatory	Counties Emergency Management programs will encourage all appropriate employees (10 for Pinellas) to complete at a minimum the Professional Development Series and the Advance Professional Development Series. This is done through attendance at: 1. Governors Hurricane Training & Conference 2. FL Emergency Preparedness Assoc Training & Conference 3. National Hurricane Training & Conference 4. State Division of Emergency Mgmt Training and Planning Meetings 5. Training opportunities that arise through Professional Memberships funded by Dept.	25,682	0.17		1 Professional Training Class each for 10 staff	100%
Newsletter	Non-Mandatory	Quarterly development of department newsletter for distribution to 300 plus departments/agencies/organizations to keep all up-to-date on projects, programs and initiatives	2,521	0.04		Continue Quarterly publication of Dept Newsletter	100%
Department Administration	Administrative	Program includes general office supplies, professional memberships and subscriptions, costs for outreach opportunities (Homeshow booth), all standard Purchasing, Accounts Payable, Property Control, Records Mgmt, Payroll activities, Development and maintenance of contracts, agreements for equipments, systems and functional needs, grant administration, 4 Administrative Staff (including Director and Asst Director)	342,457	4.00			
Department Administration - Risk, Fleet Operations & Mntnc and Vehicle Replacement	Administrative	Internal County Costs for insurance, maintenance and replacement of vehicles and generators	80,900				
TOTAL			1,198,240	12.50	14%		

Department:

Strategic Focus Area:

EMS & Fire Administration
Public Safety

Program	Classification	Description	FY08 Total Program Allocation	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
EMS EMS Ambulance	Mandatory	Sunstar Paramedics, 68 Ambulances primarily funded by user fees, Office of Medical Director, St. Pete College Training, EMS Administration, Ambulance Billing Cost, Medical Supplies, Ch 80-585 with Referendum	\$69,917,370	45.0	NOTE 1	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	35%
						Sunstar EMS accreditation by NAED, CAAS, and CAMTS (one of only two in the world)	YES
						Sunstar ambulance emergency response time within 10 minutes (ICMA)	92%
						Ambulance billing collections percentage (ICMA) National Average 51%	64%
State EMS Trust Fund Grant	Mandatory	F.S. 401, Part II, Grant funds provided by the Florida Department of Health Bureau of Emergency Medical Services, funds must be spent to improve and expand prehospital EMS systems in Pinellas County	\$788,430		100.00%	Trauma alert patients with same day discharge (hospital std 20-25%)	20%
EMS First Responders	Partially Mandatory	Fire First Response to EMS Calls, tax funded by .5832 mills originated by ordinance and contracts.	\$39,189,600		NOTE 1	ALS First Responder emergency response time within 7.5 minutes	90%
Drowning Prevention - Public Education	Non Mandatory - Essential	Provide Education to prevent children drowning in Pinellas County.	\$51,150		0.00%	Children Drownings in Pinellas County. Our goal is 0. Florida child drownings in 2005 was 78, in Pinellas County was 2.	0
First Care Ambulance Membership Plan	Non Mandatory - Essential	Plan to help defray cost of emergency transports and protect citizens against what insurance doesn't pay.	\$51,000		100.00%	Number of memberships issued	12,000
Hazmat & Technical Rescue	Non Mandatory - Essential	Provide response to hazardous material emergencies and technical rescue responses where more specialized skills are required.	\$746,670	1.0			
TOTALS:			\$110,744,220	46.0			

NOTE 1 - UNTIL AN EQUITABLE COST ALLOCATION CAN BE DETERMINED, IT IS INACCURATE TO PLACE ANY % IN THIS CELL

Department:

Strategic Focus Area:

**Environmental Management
Environment, Open Space, Recreation and Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Type of Program: CODE ENFORCEMENT DIVISION							
		Enforcement of County codes regulating trash, debris, excessive overgrowth and lot clearing; zoning/sign enforcement; inoperative & prohibited vehicle enforcement; minimum standard housing enforcement.	\$2,128,403	30.0	3.5%	Percent increase in the number of compiled cases	15%
Code Enforcement	Non-Mandatory		\$2,128,403	30.00	3.5%		
Type of Program: WATERSHED MANAGEMENT DIVISION							
		A surface water quality monitoring network of sites located in the County's gulf coast waters, Tampa Bay, streams creeks, and lakes. The data is used to track the status and trends of our surface waters and to address Total Maximum Daily Load (TMDL) and National Pollutant Discharge Elimination System (NPDES) mandates. A portion of the monitoring expenses are cost-shared with participating municipalities. In FY 06, the County was reimbursed \$134,266	\$1,896,881	18		1. Complete annual report by May of each year; 2. Complete report to Admin by June of each year; 3. Meet all monitoring requirements of the County's MS4 permit; 4. Meet all monitoring requirements of County TMDLs.	100%
Ambient Water Quality Monitoring	Mandatory				26%		
Ambient Water Quality Monitoring - Shared Resources							
Ambient Water Quality Monitoring - Shared Resources	Mandatory	Shared staff and operating costs within the Watershed Management Division	\$582,479	5.00			
Ambient Water Quality Monitoring - Indirects							
		Shared administrative support	\$71,586	0.84			
National Pollution Discharge Elimination System Compliance Services							
National Pollution Discharge Elimination System Compliance Services - Shared Resources	Mandatory	This federally mandated program consists of water quality monitoring, facility inspections, citizen complaint response, and enforcement of violations of the County's Stormwater Ordinance. These activities are required per Pinellas County's NPDES permit.				Full compliance with State issued NPDES permit.	100%
National Pollution Discharge Elimination System Compliance Services - Indirects							
National Pollution Discharge Elimination System Compliance Services - Indirects	Mandatory	Shared staff and operating costs within the Watershed Management Division	\$198,423	1.83			
		Shared administrative support	\$24,289	0.36			
Total Maximum Daily Load (TMDL) / Basin Management Action Plans (BMAP) Analyses & Compliance							
	Mandatory	This federally mandated program is dedicated to evaluating the County's impaired waters, community and stakeholder outreach, technical support, and implementing requirements of the State's TMDL program.				Develop two (2) BMAPs per year.	2

Department: **Environmental Management**
Strategic Focus Area: **Environment, Open Space, Recreation and Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Total Maximum Daily Load (TMDL) / Basin Management Action Plans (BMAP) Analyses & Compliance - Shared Resources	Mandatory	Shared staff and operating costs within the Watershed Management Division	\$197,773	1.81			
Total Maximum Daily Load (TMDL) / Basin Management Action Plans (BMAP) Analyses & Compliance - Indirects		Shared administrative support	\$24,289	0.36			
Watershed Management Program	Non-Mandatory	The development of comprehensive watershed plans to address water quality, water quantity (hydrology and flooding), and natural resource issues. This program also includes the implementation of water quality and habitat improvement projects, diagnostic studies and public education.			32%	Completion of one plan per year.	1
Watershed Management Program - Shared Resources	Non-Mandatory	Shared staff and operating costs within the Watershed Management Division	\$249,067	2.00			
Watershed Management Program - Indirects		Shared administrative support	\$27,237	0.42			
Environmental Support Services	Non-Mandatory	Staff facilitates the construction of County capital improvement projects, especially through the environmental permitting process and liaison with federal and state regulatory agencies. Staff also provides habitat management permitting, investigates citizen complaints and coordinates the review and completion of outside funding applications for the Department.	\$294,460	3.00			
Environmental Support Services - Indirects		Shared administrative support	\$14,211	0.22			
Pollution Prevention	Non-Mandatory	Staff provide education to citizens and businesses about environmental protection and pollution prevention with the goal of creating a sustainable environment. Staff, using a multi-media approach, also provide other County departments with strategies to reduce waste and prevent pollution in their own operations. Additionally, staff respond to numerous citizen complaints regarding pollutant discharges and hazardous waste management issues.	\$201,698	2.00		Recommended guidance for improvement adopted by County departments and other municipalities.	80%
Pollution Prevention - Indirects		Shared administrative support	\$11,369	0.16			

Department:
Strategic Focus Area:

Environmental Management
Environment, Open Space, Recreation and Culture

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Type of Program: WATER AND NAVIGATION SECTION							
Water and Navigation	Non-Mandatory	The Pinellas County Water and Navigation Control Authority (Authority) was created by State Legislature in 1955 to provide regulatory oversight of activities in the waters of Pinellas County. Staff reviews for docks, marinas, dredging, shoreline stabilization and other projects affecting the waterways. Projects are reviewed for environmental impacts, navigational concerns, construction standards, and impacts to neighbors and the general public. Staff also handles the enforcement for any violations of the Water and Navigation Code. Water and Navigation generated \$274,550 in revenues in FY 06. This program also provides mangrove protection and trimming program via a delegation agreement with the Florida Dept. of Environmental Protection (FDEP). Staff handles enforcement for violations of the State and County mangrove code.	\$540,984	8.0	38%	1) Percentage of cases resolved through voluntary compliance.	80%
Type of Program: COASTAL MANAGEMENT							
Coastal Management & Water Transportation Projects	Non-Mandatory	Supports capital improvement projects (CIP) for beach renourishment/coastal management. Includes water transportation projects/derelict vessel removal/navigational markers, which was previously in CIP. Water Transportation Projects are funded by the Florida Boaters Improvement Fund.	\$338,800	1	44%	Percentage of complaints responded to within three working days. Percentage of applications responded to within time frames.	85% 80%
Type of Program: TREE BANK FUND							
Public lands maintenance & restoration	Non-Mandatory	Program to plant trees and other native vegetation, and provide maintenance on public lands. This is supported by fine and forfeiture revenues received in the Tree Bank Fund 0213.	\$85,000	0	100%	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standard.	98%

Department: Environmental Management
Strategic Focus Area: Environment, Open Space, Recreation and Culture

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Type of Program: ENVIRONMENTAL LANDS DIVISION (ELD)			2,729,480	34			
Weedon Island Preserve Cultural and Natural History Center (WIPCNHC)	Non-Mandatory	The WIPCNHC promotes educational experiences designed to increase understanding of the natural and cultural history of the Preserve and empower citizens to make informed decisions about the environment, and demonstrates how people and the natural world shape each other. This is accomplished through interpretive tours and hikes, teaching programs, curriculum development, exhibits, presentations, workshops, summer camps and other events. Established in 2002, this program is supported by the General Fund, matching grants, facility rentals, donations and gift shop revenue.	\$479,579	5.0	14%	Percentage of surveyed visitors who rate their experience as "good" to "very good."	100%
						Revenue expressed as a percentage of annual budget.	25%
						Value of volunteer Services	\$95,150
Weedon Island Preserve Cultural and Natural History Center (WIPCNHC) - INDIRECTS		Shared resources: 18 positions are shared throughout the Environmental Lands Division: administrative (4), graphics & GIS (2), operations & maintenance (11).	\$290,357	5.5			
Brooker Creek Preserve Environmental Education Center (BCPEEC)	Non-Mandatory	The purpose of the BCPEEC is to increase the public's appreciation of the value of Pinellas County preserves and natural resources in general. The Center provides a window into natural Florida and its unique characteristics. Through exhibits, programs, and guided hikes, visitors can experience, discover, and better understand the connections between people and the land. Programs offered by the Center and various partners help visitors make informed decisions about natural resources and reduce negative impacts on natural resources. Established in 2004, this program is supported by the General Fund, matching grants, donations, nature store sales, and facility rentals.	\$476,337	5.0	7%	Percentage of surveyed visitors who rate their experience as "good" to "very good."	100%
						Revenue expressed as a percentage of annual budget.	25%
						Value of volunteer Services	\$108,900
Brooker Creek Preserve Environmental Education Center (BCPEEC) - INDIRECTS		Shared resources: 18 positions are shared throughout the Environmental Lands Division: administrative (4), graphics & GIS (2), operations & maintenance (11).	\$290,357	5.5			

Department:

Strategic Focus Area:

**Environmental Management
Environment, Open Space, Recreation and Culture**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Ecological Services	Non-Mandatory	Ecological Services manages and protects the biodiversity and integrity of the County's four preserves and 11 management areas (over 15,500 acres), while promoting public use compatible to the overall mission of the division. This is accomplished through adaptive management techniques that build greater understanding of these complex natural systems and allow modifications to management practices based upon acquired knowledge. This applied approach to conservation involves conducting inventories of diverse species, restoring degraded natural areas, mapping natural and cultural resources, controlling exotic invasive species and other pests, promoting natural processes such as fire, conducting long-term monitoring of ecological conditions, soliciting matching funds, and developing management plans.	\$662,307	7.0		Percentage of annual burn program that is completed through prescribed and wildfire burns.	74%
						Value of volunteer Services	\$70,950
Shared resources: 18 positions are shared throughout the Environmental Lands Division: administrative (4), graphics & GIS (2), operations & maintenance (11).							
Ecological Services - INDIRECTS			\$530,543	6.0			
Type of Program: AIR QUALITY DIVISION			2,803,270	27	77%	Number of inspections conducted per year	1,135
Air Quality Compliance and Enforcement	Non-Mandatory	Regulation of Major Stationary Source facilities.					
		Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, periodic reports reviews, required reporting to FI Dept of Environmental Protection (FDEP) and US Environmental Protection Agency (EPA).			72%	% of cases resolved thru voluntary compliance	45%
		Regulation of unpermitted sources of air pollution; pollution prevention outreach; response to citizen complaints regarding air pollution sources and resolve any non-compliance activities. Regulation of all asbestos control activities during building renovations and demolitions.				% of proactive enforcement cases opened vs. total cases.	35%
						% of complaints responded to within 3 working days	90%
						% of complaint response surveys rated as good or very good	75%

Department: Environmental Management
Strategic Focus Area: Environment, Open Space, Recreation and Culture

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Air Quality Compliance and Enforcement - Shared Resources		Shared staff and operating costs within the Air Quality Division	\$1,310,572	14.20			
	Air Quality Compliance and Enforcement - INDIRECTS	Air Division personnel management, grants and contracts administration, payroll and finance accounting support, general clerical support, general division administration activities	\$125,389	1.60			
	Air Monitoring	National Air Monitoring System (NAAMS) for ozone, carbon monoxide, nitrogen oxides, air toxics: all data process and reporting. PM2.5 air monitoring network for fine particulate matter. Monitoring for lead, sulfur dioxides, PM 10. Special purpose monitoring studies for air toxics chemicals and compounds in Tampa Bay area (partner with Hillsborough EPA).			87%	High data completeness; data precision & accuracy. w/in +/- 15%.	> 90%;
Air Monitoring - Shared Resources		Shared staff and operating costs within the Air Quality Division	\$823,783	7.00			
Air Monitoring - INDIRECTS		Air Division personnel management, grants and contracts administration, payroll and finance accounting support, general clerical support, general division administration activities	\$78,948	1.00			
Air Quality Planning/Analysis/Outreach		Forecast and distribute daily AQI information to the general public. Promote Pollution Prevention. Includes data analysis and reporting. Assess emissions impact and control measure for transportation and mobile source projects. Promote emission reduction strategies. Compile emissions information analysis monitoring data model outputs, conduct risk analysis. Review federal and state regulations and policies to maintain currency and consistency in overall program implementation.			94%	% of days daily Air Quality Index is Good.	85%

Department:

Strategic Focus Area:

Environmental Management
Environment, Open Space, Recreation and Culture

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Shared staff and operating costs within the Air Quality Division							
Air Quality Planning/Analysis/Outreach - Shared Resources			\$286,713	2.80			
Air Quality Planning/Analysis/Outreach - INDIRECTS		Air Division personnel management, grants and contracts administration, payroll and finance accounting support, general clerical support, general division administration activities	\$27,865	0.40			
Diesel Retrofit Program	Non-mandatory	Retrofit of older model school buses. Funded by the Air Pollution Control Recovery Trust Fund.	\$150,000	0.00	100%	Retrofit approximately 75 school buses in PCSB fleet.	75
Type of Program: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT ADMINISTRATION							
Overall Department Administration: consists of Bureau Director, Assistant Director, Director's Administrative Support Supervisor, Receptionist, Finance & Contracts Section, and GIS support.							
Department Administration	Administrative		\$899,262	9.0	0%		
Subtotal - Programs:			\$11,422,080	127			
Type of Program: Reserves							
Tree Bank Reserves	Non-Mandatory		\$375,550				
Tag Fee Reserves	Non-mandatory		\$151,150				
Tag Fee Reserves			\$224,400				
TOTALS:			\$11,797,630	127			

Department: **Facility Management**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Facility Operations and Maintenance - Northwest Pursuant to Title XI 125.01(c) F.S.	Mandatory	This program maintains and operates 1,031,883 square feet of facilities used by most County Governmental and Courts operations in the northwestern part of the County.		43.0	0%		
		Utility Costs	\$ 3,060,560			Normal Maintenance Costs	\$2.97
		Personal Services	\$ 2,958,810			Utilities per S.F.	\$2.87
		Contracted Services	\$ 2,493,170			Personal Services per S.F.	\$2.42
		Capital	\$ -			Contracted Services per S.F.	\$0.00
		Other	\$ 265,040			Capital Cost per S.F.	\$0.26
		Projects Beyond Normal Maintenance	\$ 660,000			Other Cost per S.F.	
		Program Total	\$ 9,437,580			Normal Maintenance Cost per S.F.	\$8.51
Facility Operations and Maintenance - Detention Pursuant to Title XI 125.01(c) F.S.	Mandatory	This program maintains 763,530 existing square feet of detention and related facilities operated by the Sheriff's Office		43.0	0%		
		Utility Costs	\$ 4,161,300			Normal Maintenance Costs	\$5.45
		Personal Services	\$ 2,849,860			Utilities per S.F.	\$3.73
		Contracted Services	\$ 703,100			Personal Services per S.F.	\$0.92
		Capital	\$ -			Contracted Services per S.F.	\$0.00
		Other	\$ 848,210			Capital Cost per S.F.	\$1.11
		Projects Beyond Normal Maintenance	\$ -			Other Cost per S.F.	
		Program Total	\$ 8,562,470			Normal Maintenance Cost per S.F.	\$11.21
Facility Operations and Maintenance - Detention (NEW) Pursuant to Title XI 125.01(c) F.S.	Mandatory	This issues program integrates an additional 160,000 s.f. for the Phase II Health Care Facility and 35,000 s.f. for the former PSTA building into the detention facility portfolio. This issue includes an incremental portion of the Personal Services required to maintain the facility.	\$683,340	3.0	0%		
Facility Operations and Maintenance - Southeast Pursuant to Title XI 125.01(c) F.S.	Mandatory	This program maintains and operates 998,796 square feet of interior workspace used by most County Governmental and Courts operations in the southeastern part of the County.		32.0	1%		
		Utility Costs	\$ 1,658,090			Normal Maintenance Costs	\$1.66
		Personal Services	\$ 2,236,020			Utilities per S.F.	\$2.24
		Contracted Services	\$ 1,778,010			Personal Services per S.F.	\$1.78
		Capital	\$ 84,000			Contracted Services per S.F.	\$0.08
		Other	\$ 535,810			Capital Cost per S.F.	\$0.54
		Projects Beyond Normal Maintenance	\$ 90,000			Other Cost per S.F.	
		Program Total	\$ 6,381,930			Normal Maintenance Cost per S.F.	\$6.30
Facility Lease Management Pursuant to Title XI 125.031 and 125.35 F.S.	Mandatory	This program manages all aspects of real property leasing and licensing and coordinates public/private partnerships to develop new County facilities.	\$5,583,820	8.0	0%	Cost per Square Foot	\$15.84
						Cost per Square Foot (Rent Payments Portion)	\$12.41
Indirect - Lease Management		Shared Personnel with Administration	\$33,270	0.5			

Department: **Facility Management**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Maintenance Planning	Non-Mandatory	This program provides for facilities renewal/replacement planning, central stores administration, and Computerized Maintenance Management System (CMMS) management.	\$503,608	6.0	0%	Average Inventory Days	30 Days
Indirect - Maintenance Planning						Percentage of Maximo work orders entered within 24 hours	90% (Target)
Project Management	Non-Mandatory	Shared Personnel with Administration	\$43,105	0.5			
Project Management	Non-Mandatory	This program provides for the planning, design, contracting and oversight of facility renovation and renewal projects.	\$509,198	3.0	0%	Percentage of budgeted projects completed each fiscal year	85% (Target)
Indirect - Project Management							
Space Management	Non-Mandatory	Shared Personnel with Administration	\$39,749	0.4			
Space Management	Non-Mandatory	This program will implement the BCC space plan, allocate workspace, and maintain space allocation records.	\$216,165	2.0	0%	Percentage of facilities with current floor plans	30% (Target)
Indirect - Space Management							
STAR Center Leasing, Maintenance and Operations	Non-Mandatory	Shared Personnel with Administration	\$61,018	0.7			
STAR Center Leasing, Maintenance and Operations	Non-Mandatory	Funding for STAR Center Leasing, Maintenance and Operations. Funding source is STAR Center generated revenues and reserves.	\$8,575,410	26.0	100%	Generated Revenues	\$8,762,770
						Employment Level	1,800
						Average Annual Wage	\$42,055
						Econ. Impact-Employment	\$130,000,000
						Income	
						Ad Valorem Taxes from Leases	\$780,000
STAR TEC - New Business Accelerator Program *	Non-Mandatory	Direct STAR Center to provide 20,000 square feet of space to STAR TEC at market rate in lieu of STAR Center annual intergovernmental allocations.	\$295,540	0.0	39%	Clients in Program	10
						Program Employment	30
						Average Annual Wage	\$60,647
						Econ. Impact-Employment	\$3,200,000
						Income	
STAR Center Reserves	Non-Mandatory	RESERVES	\$177,360	0.0	0%		
Facility Operations Administration	Administration	This program provides for Facility Operations Division management and risk management charges.	\$855,310	3.0	0%	Facility Operations Admin Cost per Square Foot	\$0.29
Facility Management Administration	Administration	This program provides for Department management, budgetary and fiscal affairs, and general administration.	\$528,997	6.0	0%	Facility Mgmt Admin Cost per Square Foot	\$0.16
Indirect - Administration		Shared Personnel from Administration	\$68,820	0.9		Administration cost as a % of total department expenditures	1.25%
TOTALS:			\$42,261,150	178.0	0%		

NOTE: One full-time position is shared across cost centers between Facility Lease Management and Facility Planning at 50%; consequently the program total for Facility Lease Management is \$33,270 less than its cost center line item budget, and the program total for Facility Planning is \$33,270 more than its cost center line item budget. STAR TEC program allocation not included in totals as it represents cost allocation figures not charged back in recognition of market rent associated with space utilized for the program.

Department: **Fleet Management**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
FUEL DIVISION	Non-Mandatory	Provide Fuel & Regulatory Compliance & Maintenance to 24 Fuel Sites located throughout the County.	\$3,482,504	3.0	28%	Maintain 100% regulatory Compliance of Pinellas County's 24 dispensed annually Fuel sites.	1,429,000 gallons
Indirect - Fuel Division			\$29,200	0.5			
PARTS DIVISION	Non-Mandatory	Shared supervisory personnel with Maintenance and Repair Provide Parts Procurement and Inventory for the Maintenance and Repair of Pinellas County's Diverse Fleet of Vehicles and	\$2,103,020	4.0	10%	Inventory shrinkage annually (Industry Avg 1-3%). % of parts sold procured through Just in Time (JIT) delivery process.	<.078% 73%
						Annual inventory turns for non-JIT items.	2.38 turns
MAINTENANCE & REPAIR	Non-Mandatory	Responsible for complete Maintenance, Repair and Returbishment of all County Owned Vehicles and Specialized Equipment. Includes Maintenance and Repair of 130 Emergency Generators located throughout the County.	\$3,957,623	39.0	6%	Percentage of customers rating fleet service as "excellent".	88%
						Average cost per mile-sedans/light trucks. (Industry average \$.11)	\$.085
						Percentage of fleet repair work meeting promise date.	93%
						Percentage of fleet availability.	93%
						Hours billed as a percentage of hours available. (ICMA average 67%)	98%
						Percentage of ASE Certified Technicians. (general)	100%
						Skill based technician training accomplished.	710 hours
Indirect - Maintenance and Repair			\$29,200	0.5			
VEHICLE REPLACEMENT DIVISION	Non-Mandatory	Shared supervisory personnel with Fuel Division Responsible for Vehicle Equipment Acquisition and Replacement. Develops specialized specifications for Pinellas County's Diverse Fleet of Vehicles and Equipment.	\$8,588,345	3.0		Maintain Organizational and Fleet effectiveness through Life Cycle Cost Analysis and Replacements of vehicles and specialized equipment.	2,316 vehicles and equipment pieces
ADMINISTRATION	Administration	Provides Departmental Direction and Administrative Support to all Operating Divisions within Fleet Management and includes all Clerical Responsibilities and Management Positions, as well as training.	\$1,011,718	12.0		Increase levels of Organizational effectiveness due to the completion of value-based skill training.	130 hours
RESERVES	Non-Mandatory	Maintained for the Annual Replacement of Vehicles and	\$2,341,950				
TOTALS:			\$19,543,560	62			

Department: Health and Human Services
Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
<i>Homeless Services Programs</i>							
Mobile Medical Unit - Homeless Shift	Non-Mandatory	Funding to operate a mobile medical clinic to serve homeless (includes Federal Grant funds of \$315,000)	\$789,940	6.0	38%	Homeless patients receiving healthcare services annually	2,450
Mobile Medical Unit - Homeless Shift - Indirect		Shared mobile medical van maintenance with the Mobile Medical Unit evening shift program.	\$42,210				
Homeless Street Outreach and Shelter Bed	Non-Mandatory	Funding for three street homeless outreach teams (St. Petersburg, Pinellas Park, & Lealman) and associated overnight shelter beds	\$641,990			Homeless encounters per month	200
Homeless Community Case Managers and Homeless Prevention Fund	Non-Mandatory	Funding for three community case managers to assist with hospital discharge planning, system navigation, housing placement, and homeless prevention.	\$370,800			Residents assisted annually	800
Homeless Initiative Funding	Non-Mandatory	Funding for not-for-profit agencies providing homeless emergency shelter services	\$250,000			Matching funds leveraged for federal and state grants	\$367,000
Safe Haven Transitional Housing Project	Non-Mandatory	Funding to Boley, Inc. to match Federal HUD funds for a residential treatment facility for chronically homeless individuals with mental illnesses	\$60,000			Households assisted with permanent supportive / transitional housing annually	80
Financial Assistance Program	Non-Mandatory	Funding for financial aid to residents determined to be in-need (includes reimbursement revenue of \$2,093,500)	\$7,308,000		26%	Residents assisted per month	1,075
Financial Assistance Program - Indirect		Shared staff and delivery costs for program eligibility determination with Pinellas Health Services programs.	\$698,936	12.0			
<i>Temporary Assistance and Self Sufficiency Programs</i>							
STARS (Success Training and Retention Services)	Non-Mandatory	Funding for attitudinal training and career readiness for the hard-core unemployed and under-employed.	\$666,480	12.0		Clients served per year	400
Veterans Services	Non-Mandatory	Funding to assist eligible veterans and their families obtain U.S. Dept of Veterans Affairs entitlements	\$635,270	7.0		Veterans and their families assisted annually	6,100
Disposition of Indigent and Unclaimed Bodies Pursuant to Florida Statutes Chapter 409	Mandatory	Embalming and funeral care services including cremation, burial (veterans only), and transportation (includes reimbursement revenue of \$10,000)	\$260,000		3%	Residents assisted annually	450
Disposition of Indigent and Unclaimed Bodies - Indirect		Shared staff and delivery costs for program eligibility determination with Emergency Home Energy Assistance for the Elderly program.	\$81,370	1.25			
Emergency Home Energy Assistance for the Elderly	Non-Mandatory	Funding for emergency cooling and heating assistance for elderly residents (includes Federal Grant funds of \$175,000)	\$175,000		68%	Residents assisted annually	450
Emergency Home Energy Assistance for the Elderly - Indirect		Shared staff and delivery costs for program eligibility determination with Disposition of Indigent and Unclaimed Bodies program.	\$81,370	1.25			
<i>Healthcare Services Programs</i>							
Pinellas Health Services - Medical Program	Non-Mandatory	Funding for County Managed Healthcare providing primary care, specialty care, and inpatient hospitalization for low income, eligible residents.	\$18,698,320			Enrolled residents per month	3,200
Pinellas Health Services - Managed Healthcare Program - Indirect		Shared staff and delivery costs for program eligibility determination with other Pinellas Health Services programs and the Financial Assistance Program.	\$2,116,327	30.0			
Local Medicaid Matching Funds Pursuant to Florida Statutes Chapter 409	Mandatory	Matching funds for State Managed Healthcare providing inpatient hospitalization services and nursing home services	\$11,200,000			Billed patients for inpatient hospital and nursing home services per month	2,760
Pinellas Health Services - Pharmacy Program	Non-Mandatory	Funding for County Managed Healthcare providing prescription medicine for low income, eligible residents.	\$5,008,200			Covered residents per month	3,500

Department: Health and Human Services
Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Pinellas Health Services - Pharmacy Program - Indirect		Shared staff and delivery costs for program eligibility determination with other Pinellas Health Services programs and the Financial Assistance Program.	\$471,332	7.5			
Local Mental Health Matching Funds Pursuant to Florida Statutes Chapter 394	Mandatory	Matching funds for State contracted local mental health service providers treating the severely persistent mentally ill.	\$2,900,000			Number of clients served annually by local mental health service providers	25,000
Community Health Centers of Pinellas, Non-Mandatory Inc.	Non-Mandatory	Direct primary healthcare and pharmaceutical services for low income residents.	\$2,095,000			Number of low income resident free primary care service patient encounters per month	600
Pinellas Health Services - Dental Program	Non-Mandatory	Funding for County Managed Healthcare providing medically necessary, relief of pain dental services for low income, eligible residents.	\$300,000			Residents receiving medically necessary dental service referrals per year	1,200
Pinellas Health Services - Dental Program - Indirect		Shared staff and delivery costs for program eligibility determination with other Pinellas Health Services programs and the Financial Assistance Program.	\$19,128	0.5			
Pinellas Health Services - Behavioral Health Program	Non-Mandatory	Funding for County Managed Healthcare providing behavioral health, mental health, and substance abuse services for low income, eligible residents.	\$840,000			Residents receiving behavioral health services per month	200
Pinellas Health Services - Behavioral Health Program - Indirect		Shared staff and delivery costs for program eligibility determination with other Pinellas Health Services programs and the Financial Assistance Program.	\$80,337	1.5			
Mednet Program	Non-Mandatory	Funding for emergency pharmacy assistance and compassionate drug program access assistance.	\$252,000			Value of free medication received Residents assisted annually	\$1,000,000 500
Healthcare Responsibility Act Pursuant to Florida Statutes Chapter 154	Mandatory	Emergency health care for low income residents provided by out of county hospitals	\$100,000			Residents assisted annually	100
Mobile Medical Unit - Evening Shift	Non-Mandatory	Funding to operate a mobile medical clinic to serve the working poor	\$285,000	2.0		Working poor residents receiving healthcare services annually	1,350
Mobile Medical Unit - Evening Shift - Indirect		Shared mobile medical van maintenance with the Mobile Medical Unit homeless shift program.	\$15,000				
Social Support Programs							
Social Action Funding	Non-Mandatory	Funding for various non-profit agencies providing social services in Pinellas County	\$950,000			Matching funds leveraged from Federal, State, or Foundations.	\$1,900,000
Summer Food Program for Children	Non-Mandatory	Funding for meals served during the summer-time school break. 100% funded by state/federal reimbursement grant. Total includes reserves.	\$619,530	100%		Children who receive a lunch and/or snack daily during the summer program	3,300
Victims of Domestic Violence Advocacy and Shelter Program	Non-Mandatory	Funding through Community Action Stops Abuse and Religious Community Services for victim advocates and shelter operations	\$290,000			New and repeat domestic violence cases on family law court calendar	4,590
Daystar, Inc. Support	Non-Mandatory	Matches program funding including the Traveler's Aid program which assists individuals who are displaced in Pinellas County return home	\$15,000			Matching funds leveraged	\$40,000
Administration, Coordination, and Quality Assurance							
211 Tampa Bay Cares Support	Administrative	Funding for 24-hour information / referral to health and human services programs and coordination of Homeless Management Information System data collection and reporting	\$263,830				

Department: Health and Human Services
Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Health and Human Services Coordinating Council Support	Administrative	Funding for County-wide council to improve the health and human services system to better and more efficiently meet the needs of the community	\$130,000				
Pinellas County Coalition for the Homeless	Administrative	Funding for salaries and operating expenses to provide coordination, advocacy, and technical assistance to the homeless service community	\$100,000				
Department Administration	Administrative	Program includes administrative, quality assurance and financial salaries, related travel, computer leases, professional licenses / training, and risk allocation. Individuals within this program coordinate County-wide service delivery and ensure that the department runs efficiently, providing responsive public service.	\$3,037,050	33.0			
TOTALS:			\$61,747,420	114.0	6%		

Department: Information Systems (IS)
Strategic Focus Area: Effective Government

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Department Consulting	Non-Mandatory	This program funds the efforts of outside consultants who bring a needed expertise and skill level for support of BCC departments. These consultants are used for discretionary projects and staff augmentation as needed.	\$55,870	0.0	0%	Departments and agencies supported by BCCIS.	> 35
Telecommunications Service and Maintenance	Non-Mandatory	This includes the costs associated with providing voice, video, and data connectivity and network services and capabilities for the County's extensive telecommunications infrastructure. This includes voice and data connectivity between various locations throughout the County for all constitutional officers.	\$3,866,030	21.0	1%	Number of Telephone Lines Supported	> 10,000
Discretionary Projects	Non-Mandatory	This program includes IS Project Management Office (PMO) Costs for managing the strategic and discretionary projects of the BCC departments and other County organizations. The PMO's mission includes organizing and managing resources so that technological-enhancing projects are completed within defined scope, quality, time, and cost constraints.	\$420,180	4.0	0%	Departments and agencies supported by BCCIS.	> 35
Non-Discretionary Projects (Utilities Support)	Non-Mandatory	This program provides funding to Pinellas County Utilities' current system capabilities and ensures that their systems operate without interruption. This program includes enhancement and upgrade efforts for this enterprise organization.	\$2,221,000	1.0	0%	Departments and agencies supported by Pinellas County Utilities.	1
Strategic Projects	Non-Mandatory	This program includes IS projects that directly support the Strategic Plan of the BCC. These projects are efforts to create a technological solution that provides a beneficial change and/or added value to the mission and operations of a BCC department and other County agencies. The skills and expertise of outside consultants and services are used to achieve the targeted objectives of the strategic projects.	\$1,547,680	0.0	0%	Strategic Focus Areas Supported	6
Internal Applications Development/Web & E Government	Non-Mandatory	This program develops, supports, and maintains the Pinellascounty.org portal, the Pinellas County Intranet portal, and numerous additional electronic domains to support an efficient, cost-effective solution on behalf of the citizens of Pinellas County, the BCC and external customers.	\$565,030	5.0	0%	Departments and agencies supported by BCCIS.	> 35
General Application Support and Maintenance	Non-Mandatory	This program provides salary, hardware, and software costs of seamless technical support for various applications used by BCC departments. This includes numerous support efforts for the BCC department user community.	\$915,480	11.0	0%	Number of Users	>2300
GIS Technology Support and Maintenance	Non-Mandatory	This program provides salary, hardware, and software costs for the design, implementation, and support of the County's multi-participant Geospatial Information System (GIS) horizontal technology. This includes efforts moving toward Oracle Spatial which is the building block of future GIS efforts.	\$766,070	4.0	0%	Departments/Agencies providing data that is available to citizens	>35

Department: Information Systems (IS)
Strategic Focus Area: Effective Government

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Maximo Application Support and Maintenance	Non-Mandatory	This program includes salary, hardware, and software costs for customer support of various applications and services comprising the Maximo Work Management horizontal technology. Maximo is a strategic asset and service management system.	\$408,503	2.0	0%	Departments Supported	3
Oracle Financials HRMS Support and Maintenance.	Non-Mandatory	This program includes salary, hardware, and software costs needed for customer support of various applications and services comprising the Oracle Financial System horizontal technology. Oracle is a major database management and software corporation. The Oracle Financials program and technology provides Purchasing and Human Resources functionality.	\$381,680	3.0	0%	Employees under the Unified Personnel System	3,921
Permits Plus Technology Support and Maintenance	Non-Mandatory	These costs include salary, hardware, and software expenses needed to provide customer support to numerous applications and services that comprise the Automated Permitting horizontal technology which is used by the Building, Environmental Management, Utilities, and Public Works Departments.	\$302,307	1.0	0%	Number of Permits Processed	> 22,000
BCCIS Admin	Administrative	This includes administrative staff and office expenses needed to support the department.	\$437,150	4.0	0%	Departments and agencies supported by BCCIS.	> 35
Information Technology Cost Allocation	Administrative	This is the Inter-Governmental Charge that is allocated to the BCC from the Information Technology Department. This includes the services that department provides to all BCC departments.	\$6,781,040	0.0	0%	Number of Users	>2300
TOTALS:			\$18,668,020	56	0%		

Department: **Justice and Consumer Services**
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	FY08 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Core Justice Functions								
Consumer Protection	Non-Mandatory	Investigation of consumer complaints for mediation \$ and/or criminal filing, regulatory enforcement of county ordinances and outreach education. Current the program receives 35,000 calls per year for service with an average of 2500 new consumer cases initiated.	1,217,145.00	18.0	5%	\$1,265,831	Percentage of favorably resolved mediated complaints	50%
							Percentage of criminal cases referred to the State Attorney's Office	85%
							Percentage completion of review of licensing fee structure	100%
							Bingo permits processed within 30 days	75%
							Citizens Outreach Activities	100%
							Consumer Staff Complete 4 hours of professional development training	95%
Justice Coordination \$	Non-Mandatory	Provide a high level of research and development expertise, including monitoring and evaluation of present and future justice programs, development of new Pinellas County initiatives, contract management for over 50 contracts, grant administration, internal service for employee background verification and Pinellas County contract due diligence	\$527,755	6.0	37%	\$548,865	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	50%
							Guide Justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, etc.	90%
							Percentage of all Trust Fund Expenditures spent according to audit guidelines	90%
							Percentage of contracts/renewals/amendments processed within 45 days from receipt of contracts	80%
							Conduct 4 facilitation meetings with local agencies to further coordinated technology and information sharing goals	50%
							Percentage Compliance of PDLE audit report for Livescan	95%
							Justice Staff Complete 4 hours of professional development training	95%
JCS Administration	Administrative	Department Administrative Costs	\$507,610	4.0		\$527,914		
Program Administration								
DJJ	Mandatory	Administration of State mandated County funding for Juvenile Justice Program. Mandated by Florida Statutes 985.2155	\$6,034,590			\$6,034,590	Percentage of Juvenile Justice billing invoices processed within 15 days of receipt for payment	60%
							Conduct quarterly Juvenile Justice billing review for invoice reconciliation	50%

Department: **Justice and Consumer Services**
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Drug Court	Non-Mandatory	Administration of County contribution to Drug Court Program for Treatment Service Provision	\$788,000			\$788,000	Percentage of Drug Court invoices processed within 15 days of receipt for payment	80%
Conduct quarterly Drug Court program review to include at least one site visit per fiscal year								
Help A Child	Mandatory	Administration of State mandated County funding for physical examinations of allegedly abused and neglected children. Mandated by Florida Statutes 39.304	\$404,840			\$404,840	Percentage of Help-A-Child invoices processed within 15 days of receipt for payment	80%
Conduct quarterly Drug Court program review to include at least one site visit per fiscal year								
Help A Child	Mandatory	Administration of State mandated County funding for physical examinations of allegedly abused and neglected children. Mandated by Florida Statutes 39.304	\$404,840			\$404,840	Percentage of Help-A-Child invoices processed within 15 days of receipt for payment	80%
Conduct quarterly Help-A-Child program review to include at least one site visit per fiscal year								
Gulfcoast Legal Aid Sen	Mandatory	Administration of State mandated County funding Legal Services for indigent citizens. Mandated by Florida Statutes 29.008	\$350,000		102%	\$355,250	Percentage of Gulfcoast Legal Aid Service invoices processed within 15 days of receipt for payment	80%
Conduct quarterly Gulfcoast Legal Aid Services program review to include at least one site visit per fiscal year								
JAG	Non-Mandatory	Administration of Federal Byrne Justice Assistance Grant Program	\$290,940			\$290,940	Percentage of all Site Visit reports for County sponsored JAG grants achieving a "no findings" rating	90%
GAL	Non-Mandatory	Administration of County contribution to Guardian Ad Litem Program	\$233,550	3.0		\$242,892	Percentage of Guardian Ad Litem (GAL) invoices processed within 15 days of receipt for payment	80%
Conduct quarterly Guardian Ad Litem (GAL) program review to include at least one site visit per fiscal year								
Turning Point	Non-Mandatory	Administration of County contribution to Turning Point Program for Homeless Inebriate Center	\$190,000			\$190,000	Percentage of Turning Point Homeless Inebriate Center invoices processed within 15 days of receipt for payment	80%
Conduct quarterly Turning Point Homeless Inebriate Center program review to include at least one site visit per fiscal year								
Juvenile Assessment Ct	Non-Mandatory	Administration of County contribution to Juvenile Assessment Center for assessment contract	\$100,000			\$100,000	Percentage of Juvenile Assessment Center (JAC) invoices processed within 15 days of receipt for payment	80%
Conduct quarterly Juvenile Assessment Center (JAC) program review to include at least one site visit per fiscal year								
TOTALS:				31.0	144%	\$10,644,430		

Department: Office of Management and Budget
Strategic Focus Area: Effective Government

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Annual Budget Preparation - statutory format Pursuant to Chapters 129 and 200, Florida Statutes	Mandatory	Florida Statutes Chapters 129 and 200 require the County to prepare an annual budget with specific requirements as to the type of information included and the process for approval. This includes the "Truth in Millage" (TRIM) advertisements and required Public Hearings. As part of this process, departmental budget requests must be assembled and calculations of anticipated revenues made. In particular, all of the County's taxing districts (including Fire Districts, EMS, Library Cooperative, etc.) require calculations of millage rates and revenues.	\$434,540	4.0	0%	DOR Certificate of Compliance with statutory requirements for budget adoption (including TRIM process).	yes
Budget Execution and Management - statutory requirements Pursuant to Chapters 129 and 200, Florida Statutes	Mandatory	As the designated Budget Officer for the County, the County Administrator (through OMB) must monitor expenditures and take appropriate action to ensure that appropriations are not exceeded. This includes the preparation, submittal to the Board, and implementation of amendments and supplements to the budget during the fiscal year. The Board has delegated authority for approval of certain Administrative Amendments to the County Administrator.	\$351,910	4.0	0%	Percentage of administrative budget amendments processed within 5 business days	80%
Budget Preparation - non-statutory	Non- Mandatory	The legal requirements for the budget focus on accounting information. However, additional information is needed to enable the Board and the public to understand the meaning of the raw data. This involves addressing the main purposes of a budget as defined by the Government Finance Officers Association (GFOA): to be a policy document, a financial plan, an operations guide, and a communications device. It also entails the formulation of a multi-year Capital Improvement Program (CIP) for the County's major construction projects, including those funded by the Penny for Pinellas sales tax.	\$197,220	2.0	0%	Percentage of variance of year-end actuals to projected revenues	+2.0%
Budget Execution and Management - non-statutory	Non- Mandatory	Performance measures are key to evaluating alternatives and making decisions in the budget process. Over the past several years, the County has been engaged in an effort to shift the focus from "workload" type measures to measures of "outcomes". The emphasis is on results achieved rather than simply counting routine activities. OMB is responsible for coordinating this program.	\$91,760	1.0	0%	Percentage implementation of outcome-based performance measurement system (phase II)	90%
Strategic Planning	Non- Mandatory	The Strategic Planning process was initiated in FY 2006, with the initial effort providing a "roadmap" to guide County departments in meeting community needs. Ongoing activity in this program involves the development and monitoring of Strategic Focus Area (SFA) plans and Business Plans to ensure that objectives are being achieved.	\$103,690	1.0	0%	Percentage alignment of Business Plans to Strategic Plan	80%
Administration	Administrative	Administrative costs (Director, Risk Management cost allocation) not attributable to specific programs.	\$162,130	1.0	0%		
TOTALS:			\$1,341,250	13	0%		

Department:

Strategic Focus Area:

Planning
Economic Development, Redevelopment and Housing

Program:	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Type of Program:							
Metropolitan Planning Organization (MPO) Program Pursuant to Federal Act TEA-LU and State Statute 339.175	Mandatory	The MPO is an independent agency defined by federal and state laws. The MPO adopt and maintain long-range and short range transportation plans and programs. All federal, state, or local projects must be in conformance with these plans. The County Planning Department is the staff to that agency.	\$1,077,050	14.00	66%	*Maintain Federal and State certification for the MPO Program	100%
Metropolitan Planning Organization (MPO) Program - Indirect			\$255,410	3.30			
Comprehensive Planning Pursuant to State Statute 163	Mandatory	State law requires the County to adopt and maintain a comprehensive plan and itemizes in detail the requirements for that plan and its administration. The department performs all the functions of that plan; and most recently this includes the adoption of the Evaluation and Appraisal Reports (EAR) based amendments, and a new school element and school concurrency.	\$769,320	10.00	0%	*Successful adoption of updated comprehensive plan *Initiation of updates to land development regulations based upon updated plan	100% 50%
Comprehensive Planning - Indirect			\$113,860	1.50			
GIS Land Use Base Pursuant to State Statute 163	Mandatory	The department maintains the computer file for the parcel base layer and the existing land use attributes. It is a State mandate that this data be utilized as the basis for comprehensive planning.	-----	-----	0%	* Maintain the GIS system to a timeline within one month * Provide the data on request within one week unless technical difficulties are encountered	100% 100%
GIS Land Use Base - Indirect			\$164,630	2.10			
Local Planning Agency Function Pursuant to State Statute 163	Mandatory	State law requires the County to designate a Local Planning Agency (LPA) to develop and recommend the comprehensive plan and all amendments to it. The LPA must determine the consistency of all projects, programs, ordinances, and land development regulations with the County's Comprehensive Plan. The Planning Department is that designated agency and performs all the functions of that agency.	-----	-----	0%	*If approved by the BCC successful transition to new LPA structure	75%
Local Planning Agency Function - Indirect			\$86,160	1.10			

Department: Planning
Strategic Focus Area: Economic Development, Redevelopment and Housing

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Type of Program:							
Transportation Impact Fee / Concurrency <i>Pursuant to State Statute 163 and State Statute 380</i>	Mandatory	State law requires the adoption and administration of the transportation impact fee and concurrency programs. The department reviews development to insure conformance with these programs and "livable community" provisions have now been incorporated.	-----	-----	0%	*Insure that all development is in conformance with the Impact Fee Ordinance and Concurrency programs	90%
Transportation Impact Fee / Concurrency-Indirect			\$52,310	0.70			
Countywide Planning Authority Function <i>Pursuant to County Charter</i>	Mandatory	The Board of County Commissioners (BCC) by County Charter has the authority to adopt a countywide land use plan; and approve or deny all changes to that plan. The department provides the staff function to the BCC as the Countywide Planning Authority (CPA) and coordinates the Pinellas Planning Council review and recommendations to the CPA.	-----	-----	0%	*Complete all comprehensive plan amendment actions by the CPA in the required time periods	100%
Countywide Planning Authority Function-Indirect			\$34,620	0.50			
Community Redevelopment Agency (CRA) / Tax Increment Financing (TIF) <i>Pursuant to County Charter and State Statute 163.410</i>	Mandatory	In accordance with state law the County is responsible to review and approve redevelopment agency plans in all jurisdictions of the County and also to take action on tax increment financing based upon those plans.			0%	* Improve reporting to the BCC on implementation of CRA plans	
Community Redevelopment Agency (CRA) / Tax Increment Financing (TIF)-Indirect			\$16,930	0.20			
Annexation Review and Initiatives <i>Pursuant to County Charter and State Statute 171</i>	Mandatory	State law authorizes the County to review all annexations and to determine their appropriateness.			0%	*All annexation reviews are conducted within mandated time frames * Inform BCC and County Administration on fiscal impacts of annexations	100%
Annexation Review and Initiatives-Indirect			\$26,160	0.30			
Crash Data Center	Nonmandatory	The department maintains crash data collected from all law enforcement agencies in the County and records into the GIS system for access and analysis by all agencies.	\$76,930	1.00	50%	*Provide data upon request within 10 days * Establish user friendly access to system	100%

Department: **Planning**
Strategic Focus Area: **Economic Development, Redevelopment and Housing**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Types of Program:							
Crash Data Center - Indirect			\$9,230	0.10			
Countywide Rules Concerning Redevelopment	Nonmandatory	"Pinellas by Design" and the Comprehensive Plan Element "Planning to Stay" define a set of initiatives concerning the countywide plan rules and other appropriate action be developed and pursued to implementation.			0%	*Follow the master chart for the Countywide Rules program	50%
Countywide Rules Concerning Redevelopment-Indirect							
			\$8,460	0.10			
Community Planning	Nonmandatory	The department works with both municipal and unincorporated communities to develop comprehensive plans or limited engagement plans based upon community initiative.			0%	*Respond to all community requests for engagement	100%
Community Planning-Indirect							
			\$52,310	0.70			
Countywide Historic Preservation Program	Nonmandatory	The department maintains a computer based file of historic properties; and at the direction of the BCC is working with a task force on establishing a countywide historic preservation program.			0%	*BCC to adopt countywide historic preservation program ordinance *Complete the base phase to the update of the Historic Resources GIS file	100%
Countywide Historic Preservation Program-Indirect							
			\$26,160	0.30			
Department Administration	Administrative		\$287,790	3.00			
TOTALS:			\$3,057,330	39	31%		

Department: Purchasing
Strategic Focus Area: Effective Government

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Purchasing	Mandatory	Centralized Purchasing Function for BCC and select agencies, General Fund supported	\$1,175,241	13.5	0%	1) Average number of days to process an informal quotation. (*NIGP average 5 days) 2) Total purchases in dollars per Purchasing Employee (**CAPS avg \$10,207,000) 3) Average number of days to process a Formal Quotation (NIGP avg 11 days) 4) Percentage of Certified Professionals per Purchasing buying staff 5) Average number of days to process an ITB for commodities under the Administrators authority (***)ICMA avg 45 days)	1) 3 days 2) \$14,473,684 3) 5 days 4) 65% 5) 30 days
Purchasing Administration	Mandatory and Administrative	Shared Managerial and Support Functionality****	\$271,532	3.5	0%		
Purchasing Card	Administrative	Centralized Purchasing Card Program for BCC and select agencies. General Fund Supported	\$78,630	1.0	0%	1) Savings attributable to purchasing card usage (number of transactions X \$50) 2) Revenue returned through State rebate	1) 1,916,150 2) \$40,600
Small Business Enterprise	Non - Mandatory	SBE program in conjunction with Economic Development Department. General Fund Supported	\$31,451	0.5	0%	1) Percentage of Purchasing volume awarded to SBE Vendors	1) .02%
Pre-Qualification of Construction Contractors	Administrative	Pre-qualification of construction contractors for all projects exceeding \$100k. General Fund supported	\$15,726	0.5	0%	1) Amount of pre-qualified contractors	1) 220
****Contains salaries of Director, Assistant Director, Computer Support Specialist and 1/2 of Administrative Secretary							
TOTALS:			\$1,572,580	19.0	0%		

*National Institute of Governmental Purchasing
**Center for Advanced Purchasing Studies
****International City/County Managers Association

Department: Risk Management
Strategic Focus Area: Public Health & Safety

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Type of Program: Employee Safety							
Worker's Compensation Program	Mandatory	This program is required by the State of Florida for employees who become injured on the job. These costs are allocated directly to each department and Appointing Authority.	\$7,829,281	5.0	0%	Self-insured worker's compensation experience modification factor (governmental agencies average =1.0)	0.85
Indirect - Workers Compensation		Shared Personnel with Indoor Air Quality and Contract Review	\$62,276	1.0			
Training Programs; Safety and the Supervisor, Safety and the Employee, First Aid, Hazardous Materials, Workplace Violence, New Employee Orientation, Ergonomics	Non-Mandatory	These are training programs utilized to increase employee safety and reduce worker's injuries. These are allocated to BCC Departments and Appointing Authorities.	\$199,824	2.0	0%	Hours of training by Risk Management Staff to Internal Customers	7,500
County Driver Program	Non-Mandatory	These are training programs utilized to increase employee and citizen safety and reduce vehicle accidents. There is a driver's license check done every six months for every employee that drives for the County. This is to help maintain a safe driver pool. These are allocated to BCC Departments and Appointing Authorities.	\$56,585	1.0	0%	Number of Traffic Accidents per 100,000 miles driven	4.5
Indirect - County Driver Program		Shared Personnel with CDL Drug Screening	\$31,857	0.5			
CDL Drug Screening and Driver's Program	Mandatory	This is a required Federal Program. All CDL drivers are to be randomly drug tested. These costs are allocated directly to each department and Appointing Authority.	\$794	0.0	0%	Average number of employees drug tested each year	450
Indirect - CDL Drug Screening		Shared Personnel with County Driver	\$31,857	0.5			
Hazardous Materials Training and Cleanup Program	Non-Mandatory	Trains County employees how to be safe with chemicals and what to do in case of exposure. These costs are allocated directly to each department and Appointing Authority.	\$6,094	0.0	0%	Annual number of people trained	80
Indirect - Hazardous Materials		Shared Personnel with Indoor Air Quality and Personal Protective Equipment	\$33,304	0.4			
Indoor Air Quality, Insect Control Program	Non-Mandatory	This program includes indoor air quality testing when it is determined there may be an issue. It also includes removal of bees, etc. from County property. These costs are allocated directly to each department and Appointing Authority.	\$26,020	0.0	0%	Average number of indoor air quality tests done per year Average number of insect removals done per year	5 110
Indirect - Indoor Air Quality		Shared Personnel with Workers Compensation and Hazardous Materials	\$70,650	1.0			
Personal Protective Equipment	Non-Mandatory	Testing employee's pulmonary functions who are required to wear personal protective equipment. These costs are allocated directly to each department and Appointing Authority.	\$2,460	0.0	0%	Average number of County employees that are tested	130
Indirect - Personal Protective Equipment		Shared Personnel with Indoor Air Quality and Hazardous Materials	\$8,326	0.1			
Type of Program: Citizen Safety							
Disaster Safety and Damage Assessment	Non-Mandatory	Helping the Emergency Operations Center to ensure safety during and after disasters and epidemics. Includes damage assessment necessary for Federal agencies to determine the State of Emergency and to help with reimbursement from FEMA.	\$92,306	1.0	0%	None	

Department: **Risk Management**
Strategic Focus Area: **Public Health & Safety**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Type of Program: County Liability							
Liability Claims	Mandatory	This program is required by law and reimburses third parties for damages caused by the County and its' employees. These costs are allocated directly to each department and Appointing Authority.	\$2,921,538	4.0	0%	All Performance Measures relate to this program excluding Learning and Growth Perspective	
Employee and Volunteer Federal Background Checks							
Reserves	Non-Mandatory		\$21,500		0%	None	
	Mandatory	Reserves to pay future costs of current claims and unreported claims. These costs are allocated directly to each department and Appointing Authority	\$15,983,940		0%	None	
Type of Program: Protecting County Assets							
Insurance and Contract Review Program	Non-Mandatory	A risk transfer through contract wording and the purchase of insurance policies. These costs are allocated directly to each department and Appointing Authority.	\$7,321,916	1.5	0%	None	
Field Inspections	Non-Mandatory	Safety inspections of buildings and employees. These costs are allocated directly to each department and Appointing Authority.	\$98,599	1.0	0%	None	
Type of Program: Administration							
Administration	Administrative	To run the department. These costs are allocated directly to each department and Appointing Authority.	\$311,155	2.0	0%	None	
TOTALS:			\$35,110,280	21	0%		

Department: Tourist Development Council (Convention & Visitors Bureau)
Strategic Focus Area: Economic Development, Redevelopment and Housing

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Direct Sales	Non-Mandatory	Direct sales is one component of marketing Pinellas County and reaches meeting and event planners, sports organizers, film industry decision makers, tour operators, travel agencies and consumers to influence their business and travel decision of selecting Pinellas County	\$3,030,535	17.0	100%	(1) Each sales department and staff has tourism and economic impact goals for the sales activities conducted; examples include room nights and customer contacts. (2) Percentage of local and outside industry partners satisfied with CVB programs and staff knowledge.	(1) 159,700 room nights & impact over 1 million consumers (2) 90%
Public Relations	Non-Mandatory	Funding for this activity creates opportunity to publicize Pinellas County to travel writers and other media on the local, state national and international level	\$518,370	4.0	100%	Positive editorial coverage of Pinellas County via print, television, radio and online media	625 positive stories on Pinellas County
Marketing/Advertising (including Advertising Agency under contract)	Mandatory	Development, oversight and measurement of Advertising Agency and cooperative marketing activities and internet marketing	\$9,936,957	3.0	100%	(1) Increase visitation, increase visitor expenditures, destination brand enhancement on global basis and targeted promotions. (2) Increase Tourist Development Tax revenue	(1) 6.2 million overnight visitors; \$8.4 billion in total expenditures (2) \$28.2 million in TDT
Convention Services/Education	Non-Mandatory	Provides local support for meetings, conferences and events and conducts local hospitality education and training programs	\$605,440	4.0	100%	(1) Numbers of customers served and educational/training programs conducted (2) same satisfaction level as direct sales	(1) 334 groups serviced & 466 programs; (2) 90% satisfaction level
Destination Research Contract	Non-Mandatory	Tourism research including numbers of visitors, economic impact, tourism industry jobs and wages, etc.	\$210,000	0.0	100%	Quality and scope of research provided per contract requirements	Monthly, seasonal & annual reports
Canadian Direct Sales Contract	Non-Mandatory	Conducts sales activities in Canada	\$240,400	0.0	100%	Numbers of visitors and economic impact and achieve 100% of sales goals	346,500 visitors; 100%
Central Europe Direct Sales Contract	Non-Mandatory	Conducts sales activities in the German, Swiss, Benelux, Austrian, Czech, Hungarian and Polish markets	\$262,500	0.0	100%	Numbers of visitors and economic impact and achieve 100% of sales goals	241,000 visitors; 100%
United Kingdom and Scandinavian Direct Sales Contract	Non-Mandatory	Conducts sales activities in England Scotland, Ireland and the Scandinavian countries	\$261,500	0.0	100%	Numbers of visitors and economic impact and achieve 100% of sales goals	644,000 visitors; 100%
Public Relations Contract Agencies (4)	Non-Mandatory	Provides specific public relations assistance in the U.S., Germany, U.K. and with nature based travel media	\$258,000	0.0	100%	Media contacts, visits and stories	7 press groups & 50 media visits

Department: **Tourist Development Council (Convention & Visitors Bureau)**
Strategic Focus Area: **Economic Development, Redevelopment and Housing**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Technology Support Contract	Non-Mandatory	Performs defined projects relating to website development and data base storage and management	\$439,230	0.5	100%	Quality and completion of tasked projects	Foreign language web sites and other projects as assigned
Chambers of Commerce	Non-Mandatory	Chambers of Commerce Marketing Support	\$118,000		100%		
New Product Development	Mandatory	New Product Marketing Grants	\$300,000	0.0	100%		
Cultural Arts Department	Non-Mandatory	Cultural Marketing Grants	\$750,000	0.0	100%		
Administration, Coordination, Outreach and Quality Assurance							
Administration, Quality Assurance and Oversight of Contract Agencies	Administrative	Department administrative costs	\$1,057,448	7.5	100%	(1) Percentage of requests for Visitor Guide processed on time (2) percentage achievement of marketing plan goals (3) percentage of applicable staff with professional certifications (4) percentage of staff	(1) 95% (2) 100% (3) 75% (4) 100%
Intergovernmental Services	Administrative	Cost Allocation, Risk, Fleet Ops and Fleet Replacement	\$561,170	0.0	100%		
Debt Service							
Funding for Tropicana Field, Knology Park and Bright House Stadium Beach Nourishment	Mandatory	BCC approved Tourist Tax funding for sports facilities as allowed in FS 125.0104	\$6,272,950	0.0	100%		
1/2 of 1 Cent of Tourist Tax	Mandatory	BCC approved Tourist Tax funding for beach nourishment as allowed in FS 125.0104	\$2,691,620	0.0	100%		
Transfer to Tax Collector							
Funding for costs of Tourist Tax Collection	Mandatory	BCC approved fee in 1991	\$776,270	0.0	100%		
SUBTOTAL EXPENDITURES			\$28,290,390				
Reserves							
Reserves for contingencies	Non-Mandatory	RESERVES	\$1,488,970	0.0	100%		
GRAND TOTAL			\$29,779,360	36.0	100%		

Department: Public Works
Strategic Focus Area: Transportation, Utilities and Stormwater

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Transportation Capital Improvement Program	Mandatory	In-house engineering design, consultant management, survey, and real estate services for transportation projects in support of Capital Improvement Program (CIP) including roadway, bridges, sidewalks, and pavement preservation.	\$4,503,300	52		Percentage of allocated Capital Improvement Program (CIP) budget expended per year	70%
Municipal Services Taxing Unit (MSTU) Program - Roadway, Sidewalk, and Drainage Improvements	Mandatory	Engineering design of residential sidewalks, minor residential roadways, and drainage in unincorporated Pinellas County. Improvements are funded by Municipal Services Taxing Unit (MSTU).	\$298,450	3		Percentage of allocated MSTU improvement program budget expended per year	80%
Capital Improvement Program Construction Inspection	Mandatory	Administer and inspect county construction projects for conformance with plans and specifications. Projects include construction of roadways, bridges, drainage, paving, sidewalks, and park facilities.	\$1,828,150	21		Average number of projects per inspector	5
Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) and Modern Traffic Control System (MTCS) Signal System Design, Construction & Maintenance	Mandatory	ATMS/ITS and MTCS signal system design, construction, operations, incident management, traveler information systems, signal malfunction, dispatch, and analysis. (Intelligent Transportation System (ITS) is funded by 9th cent fuel tax and grants)	\$2,313,650	11	49%	Number of ATMS design packages completed per year	2
Traffic Studies, Investigation, and Safety Engineering	Mandatory	Perform engineering analysis, traffic warrant studies, traffic counts, investigation and review of traffic related complaints, review and evaluation of high crash locations and development of countermeasures. (Grant revenue of \$127,300)	\$870,650	7	15%	Percentage of investigations responded to within 21 days	80%
Roadway Landscaping and Beautification	Non-Mandatory	Design, implementation, and maintenance of arterial median landscaping.	\$680,350	3		Percentage of programmed beautification projects completed within fiscal year	90%
Residential Traffic Management (RTM) Program	Non-Mandatory	Perform studies and investigations; coordinate and facilitate public meetings; coordinate petition process in support of Residential Traffic Management (RTM) program.	\$329,680	3		Percentage of RTM requests processed to public meeting within 13 weeks	60%
Stormwater/Drainage Capital Improvement Program	Mandatory	In-house engineering design, consultant management, and real estate acquisition of drainage-related projects in support of Capital Improvement Program; Federal Emergency Management Agency (FEMA) coordination; and National Pollutant Discharge Elimination System (NPDES) coordination	\$1,552,490	15		Percentage of allocated budget expended per year	75%
Countywide Building Program	Non-Mandatory	Provide professional project management for CIP new building construction & existing building renovation. In-house architectural services including consultation, programming, design, estimating & construction administration. Manage master planning as it relates to the development of county campuses and their buildings.	\$1,220,860	11		Percentage of allocated Capital Improvement Program (CIP) budget expended per year	75%
Survey Services in Support of Capital Improvement Program for Community Development and Culture, Education, and Leisure	Non-Mandatory	Survey services to provide boundary, topographic surveys for design, construction surveys, quantity surveys for payment purposes, as-built surveys for governmental permits, ownership research, and property descriptions.	\$709,630	10		Percentage of in-house design surveys completed within 3 months of request	70%

Department: Public Works
Strategic Focus Area: Transportation, Utilities and Stormwater

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Civil Engineering Support Services to Other Departments	Non-Mandatory	In-house engineering design services and project management for Culture Education and Leisure, Environmental Management, and Community Development, in support of Capital Improvement Program.	\$103,470	1		Percentage of allocated Capital Improvement Program (CIP) budget expended per year	80%
Property for Affordable Housing	Non-Mandatory	Real estate services to acquire property for affordable housing.	\$48,710	1		Percentage of parcels acquired at a cost not above 10% of appraised value	70%
Special Project Inspection	Non-Mandatory	Inspection of Verizon utility project, bus bench program, and other special projects.	\$281,680	4		Percentage of citizen calls received and responded to within 2 days	100%
Capital Improvement Program (CIP) Support	Mandatory	Coordination with FDOT, local agencies, and utility companies; development and oversight of annual budget and six-year workplan; financial analysis; process and audit pay applications; provide contract development, processing and administration; county-wide program for Consultant Competitive Negotiation Act (CCNA) for architectural and engineering professional services; in support of the Capital Improvement Program.	\$1,270,800	13			
Capital Improvement Program (CIP) Support	Non-Mandatory	Coordination of grants and local agency program projects with MPO & FDOT; contract services and administration for construction projects; coordination and support of vertical technology; property management and research to support the Capital Improvement Program.	\$1,339,910	7			
Right-of-Way Use Permitting	Mandatory	Process requests for all utilities, construction, and general public permits.	\$119,350	2	42%	Percentage of requests processed within 120 days	100%
Vacation of Right-of-Way and/or Easements	Mandatory	Provide guidance and assist citizens with application process. Review and present the petition to BCC for consideration.	\$160,050	2	5%	Percentage of requests reviewed by Real Estate Division and all interested departments to ensure county property rights and needs are protected	100%
Public Works Asset Management	Mandatory	Direct and coordinate infrastructure asset program for bridges, pavement and storm system. Identification, data collection, management, condition assessment, analysis, and evaluation for prioritizing CIP and maintenance projects, and for NPDES requirements.	\$356,610	5		Percentage of Asset Management process by FY08	80%
Public Works Document Management	Non-Mandatory	Manage the evaluation, preparation, collection and recording of files and plans electronically.	\$224,210	3		Percentage of historic files captured in electronic format by FY08	80%
Site Plan Review	Non-Mandatory	Review development site plans for compliance with code and county projects.	\$206,150	3	2%	Percentage of site plan requests processed within 14 days	90%
Traffic Signals Florida Statute 316.006	Mandatory	Installation and maintenance of traffic control devices and peripheral devices, including work for local agencies by contractual agreement. Maintenance of arterial street lighting.	\$3,905,050	19	27%	Percentage of biannual preventive maintenance services performed for signalized intersections	100%
Traffic Signs Florida Statute 316.006	Mandatory	Fabrication, installation and maintenance of traffic control signage.	\$1,511,080	12		Average cost to fabricate and install a traffic regulatory sign	\$154

Department: **Public Works**
Strategic Focus Area: **Transportation, Utilities and Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTEs	% Supported by Program Revenues	Performance Measures	Estimated FY08
Pavement Markings and Delineators	Mandatory	Installation and maintenance of pavement markings and delineators. Includes in-house and contractual services.	\$916,940	7		Percentage of arterial striping evaluated annually	100%
Road Maintenance/Asphalt	Mandatory	Patching, shoulder maintenance, and road grading of the County's road network.	\$1,638,510	16		Pavement rehabilitation expenditure per paved lane mile. (2,654 lane miles)	\$977
						Pavement Condition Index (PCI) is 0-100. At current funding level, expected PCI average for: Residential Arterial	78 81
Bridge Maintenance	Mandatory	Bridge maintenance for over 140 fixed and movable bridges to insure the safety and structural integrity of the County bridge network. Includes bridge tending, and in-house and contractual services.	\$1,222,930	9		Average preventive maintenance cycle for fixed bridges	16 months
Concrete, Drainage Structures, and Pipe Maintenance	Mandatory	Concrete related maintenance activities and poured in place concrete, including all drainage structures, pipe, underdrains, and sidewalks. Includes in-house and contractual services for sidewalk repairs. Includes two temporary positions in support of Public Works Academy Cadet Program.	\$4,079,880	49		Percentage of assessed sidewalks in satisfactory or better condition	99.1%
Mowing	Mandatory	Countywide right-of-way and pond mowing program. Includes in-house and contractual services.	\$3,307,350	23		In-house mowing expenditure per acre per cycle	\$80.50
						Contractual mowing expenditure per acre per cycle	\$100.00
Response and Repair Maintenance	Mandatory	Response services, debris clean up, removal of trash and dead animals from right-of-way, general maintenance. Includes in-house and contractual services.	\$1,707,980	19		Total number of work orders per fiscal year (Includes 1,139 dead animal removals)	8,000
Tree Maintenance	Mandatory	Countywide tree maintenance program, including trimming and takedowns.	\$1,458,240	15		Number of certified arborists	3
Permitted Facilities and Stormwater Maintenance	Mandatory	Inspection, maintenance, and certification of all drainage facilities created by the Public Works Capital Improvement Program as required by State and Federal environmental policies. Includes in-house and contractual environmental services.	\$1,769,480	19		Linear feet of Stormwater pipe vacuum cleaned per FTE	75,000
						Percentage of identified employees trained or certified in NPDES compliance	95%
Ditch and Drainage Maintenance	Mandatory	Maintenance of open drainage conveyance systems.	\$1,561,550	17		Length of average cycle time for hand cleaned ditches	7 months
Sweeping of Roadways	Mandatory	Removal of dirt and debris from roadways to help stormwater systems function properly, improve roadway appearance, and comply with National Pollutant Discharge Elimination System (NPDES).	\$510,780	4		Annual street sweeping expenditure per capita for MSTU roadways	\$0.83

Department:

Public Works

Strategic Focus Area:

Transportation, Utilities and Stormwater

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Vegetation Control and Pond Maintenance	Mandatory	Management of vegetation in County lakes, ponds, right-of-ways, and drainage areas.	\$2,019,620	26		Percentage of permitted facilities meeting vegetation compliance (spraying related)	99%
Countywide Maintenance	Non-Mandatory	Tasks performed by all maintenance management units including transport, storm preparation, education and presentation, and support for external departments.	\$888,020	8		Average Pinellas County University scores for Highway Operations (Scale 1-10)	9.5
Maintenance Program Support	Administrative	Program support including customer service, quality assurance, financial management, business management, human resources, technology support, and operational management for maintenance programs.	\$4,141,980	43			
Public Works Administration	Administrative	Provide leadership, coordination and administration for all Public Works programs; ensure strategic plan objectives are fulfilled.	\$1,030,900	11			
TOTALS: Transportation, Utilities & Stormwater			\$50,098,440	474	5%		

FTE's include one permanent part-time position and two temporary positions

Department: Public Works
Strategic Focus Area: Public Safety

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Mosquito Control	Mandatory	Protection of human health and welfare by managing mosquitoes through an integrated pest management program combining larviciding, adulticiding, elimination of breeding habitats, and public education, for the safety and comfort to all of Pinellas County.	\$2,763,740	30	1.4%	Percentage of initial contact for service requests within one work day	94%
FTE's include three temporary positions							
TOTALS: Public Safety							
FTE's include three temporary positions							
TRANSFERS							
RESERVES							
TOTALS:							
FTE's include one permanent part-time position and five temporary positions							

Department: Airport
Strategic Focus Area: Transportation, Utilities and Storm Water

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's *	% Supported by Program Revenues	Performance Measures	Estimated FY08
Airport Rescue & Fire Fighting	Mandatory	Fire/Rescue services for aircraft & passengers	\$1,103,206	14/14	100%	Number of ARFF drills accomplished	16
Facilities	Mandatory	Required maintenance of airfield and Navalds	\$1,559,470	15/17	100%	Percentage of employees attending training	60.0%
Operations	Mandatory	Oversees FAA & TSA regulatory compliance and daily operations	\$1,041,549	10/13	100%	FAA certification annual inspection	No more than 1 finding
Airport Real Estate	Mandatory	Ensures that FAA lease requirements are followed	\$230,610	2/2	100%	Percentage increase in ground rental income	3.5%
Air Service Development	Non-Mandatory	Development of new passenger airline service	\$491,000	1/1	100%	Total number of enplaned passengers	400,000
Community Relations	Non-Mandatory	Provide community, customer & media relations along with managing the Airport's communications & website	\$145,930	1/1	100%	Number of Airport newsletters per year	3
Services	Non-Mandatory	Custodial services for the Airport terminal public areas & offices for tenants	\$423,035	4/8	100%	Cleaning cost per enplaned passenger	\$1.07
Airco Golf Course	Non-Mandatory	Develops ancillary revenue thru recreational golf	\$1,496,130	6/6	100%	Net income	\$41,500
Airport Administration	Administrative & Mandatory	Departmental administrative goals, management, & strategic development	\$3,626,540	10/10	100%	Fund balance as a percentage of total expenses	41.8%
Capital Projects	Mandatory	Capital Improvement Construction Projects (CIP) - Terminal & Airfield	\$8,416,000		100%	Completion of project within budget amount (limit change order increases)	No more than 5% increase
Reserves	Mandatory	Airport Reserves	\$7,904,830		N/A		
Totals			\$26,438,300	63/72	100%		

NOTE: FTE's reflect positions filled / positions authorized as of 10/01/07.

Department: **Utilities - Sewer System**
Strategic Focus Area: **Transportation, Utilities and Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Treatment							
	Mandatory	Funding for operating and maintenance cost of the South Cross WRF and W. E. Dunn Facilities. Includes related pump stations and reclaimed water facilities within the sanitary sewer service areas.	\$22,547,110	126.0		# of sanitary sewer overflows <25 # of utility related waterway closings % of planned work <10 cost per 1000 gallons to treat wastewater 55% 2.26	
Treatment program - Indirect							
		Funding for the administrative, conservation resources, facility & security, and the purchase of reclaimed water	\$1,782,850	18.0			
Collection	Mandatory	Preventative and corrective maintenance of sewer lines, including breaks and stoppages and sewer connections	\$6,250,590	60.0		# of sanitary sewer overflows <25 # of utility related waterway closings % of planned work <10 55%	
Collection program - Indirect							
		Funding for the administrative services for collection program	\$232,340	3.0			
Utilities System Support	Non-Mandatory	Information Systems development, technical and operational support	\$2,415,250	0.7			
Intergovernmental Service Charges	Non-Mandatory	Cost associated with the general fund support, Risk Management and Information Technology	\$4,232,180				
Utilities Administration	Administrative	The Utilities organization, to include legal, professional consulting services, finance and alternate water sources	\$1,482,810	12.0			
Capital Outlay/ Equipment	Capital Outlay	Funding for the purchase of capital equipment and machinery for operational support	\$784,900				
Capital Improvement Projects	Capital Outlay	Funding for capital improvement projects associated with the infrastructure	\$71,340,660	30.0			
Debt Service	Debt Service	Funding for debt service requirement, including the lease for purchase of generators	\$15,205,680				
Transfers	Transfers		\$27,279,460				
Reserves	Reserves		\$61,993,820				
TOTALS:			\$215,147,650	249.7	100%		

Department:
Strategic Focus Area:

Utilities - Solid Waste
Transportation, Utilities and Stormwater

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Disposal	Mandatory	Funding for operations and maintenance of the resource recovery facility and landfill operations	\$48,595,170	61.0		Waste to Energy Plant availability 90% Total Hours Net Megawatts Solid (monthly average)	38,500
Disposal program - Indirect		Funding for the conservation resources and facility & security	\$961,190	6.0			
Utilities System Support	Non-Mandatory	Information Systems development, technical and operational support	\$781,170	0.6			
Intergovernmental Service Charges	Non-Mandatory	Cost associated with the general fund support, Risk Management and Information Technology	\$2,679,110				
Utilities Administration	Administrative	The Utilities organization, to include legal, professional consulting services and finance	\$1,270,410	8.0			
Capital Outlay/ Equipment	Capital Outlay	Funding for the purchase of capital equipment and machinery for operational support	\$520,200				
Capital Improvement Projects	Capital Outlay	Funding for capital improvement projects associated with the infrastructure	\$71,183,700	4.0			
Grants & Aids	Grantst & Aids	Funding provided for costs associated with recycling efforts	\$750,000				
Debt Service	Debt Service	Fund for debt service requirement for lease for purchase of generators	\$22,410				
Transfers	Transfers		\$44,525,330				
Reserves	Reserves		\$68,834,800				
TOTALS:			\$240,123,490	79.6	100%		

Department: **Utilities - Water System**
Strategic Focus Area: **Transportation, Utilities and Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY08
Tampa Bay Water	Mandatory	Funding for the purchase of potable water from Tampa Bay Water	\$52,842,230			Million gallons per day saved by customers participation in water conservation programs	2.86 millions
Treatment	Mandatory	Funding for the operating cost for the treatment of water purchased from Tampa Bay Water	\$11,755,680	120.0		Number of water disruptions per 1,000 customer accounts	77 accis
Treatment program - Indirect		Funding for the administrative, conservation resources, facility & security, land, forestry and wildlife management	\$1,999,040	10.0		percentage of planned work	55% planned work
Distribution	Mandatory	Preventative and corrective maintenance of water lines, including breaks and stoppages. Provides water taps, connections and line extensions relating to water new construction	\$7,866,600	80.0		Number of water disruptions per 1,000 customer accounts	78 accis
Distribution program - Indirect		Funding for the administrative services for distribution program	\$311,820	4.0		percentage of planned work unaccounted for	55% <7%
Utilities System Support	Non-Mandatory	Information Systems development, technical and operational support	\$2,524,910	0.7			
Intergovernmental Service Charges	Non-Mandatory	Cost associated with the general fund support, Risk Management and Information Technology	\$5,605,940				
Utilities Administration	Administrative	The Utilities organization, to include legal, professional consulting services, finance and alternate water sources	\$2,403,880	14.0			
Capital Outlay/ Equipment	Capital Outlay	Funding for the purchase of capital equipment and machinery for operational support	\$567,880				
Capital Improvement Projects	Capital Outlay	Funding for capital improvement projects associated with the infrastructure	\$35,632,760	37.0			
Grants and Aids	Grants & Aids	Funding for costs associated with construction contribution for funding new reclaimed water projects and water conservation	\$3,796,000				
Debt Service	Debt Service	Funding for debt service requirement, including the lease for purchase of generators	\$6,445,210				
Transfers	Transfers		\$19,883,380				
Reserves	Reserves		\$105,855,640				
TOTALS:			\$257,490,970	265.7	100%		