

CULTURE, EDUCATION & LEISURE

**FY08 Budget
Information Session
April 5, 2007**

Department Direction/Highlights

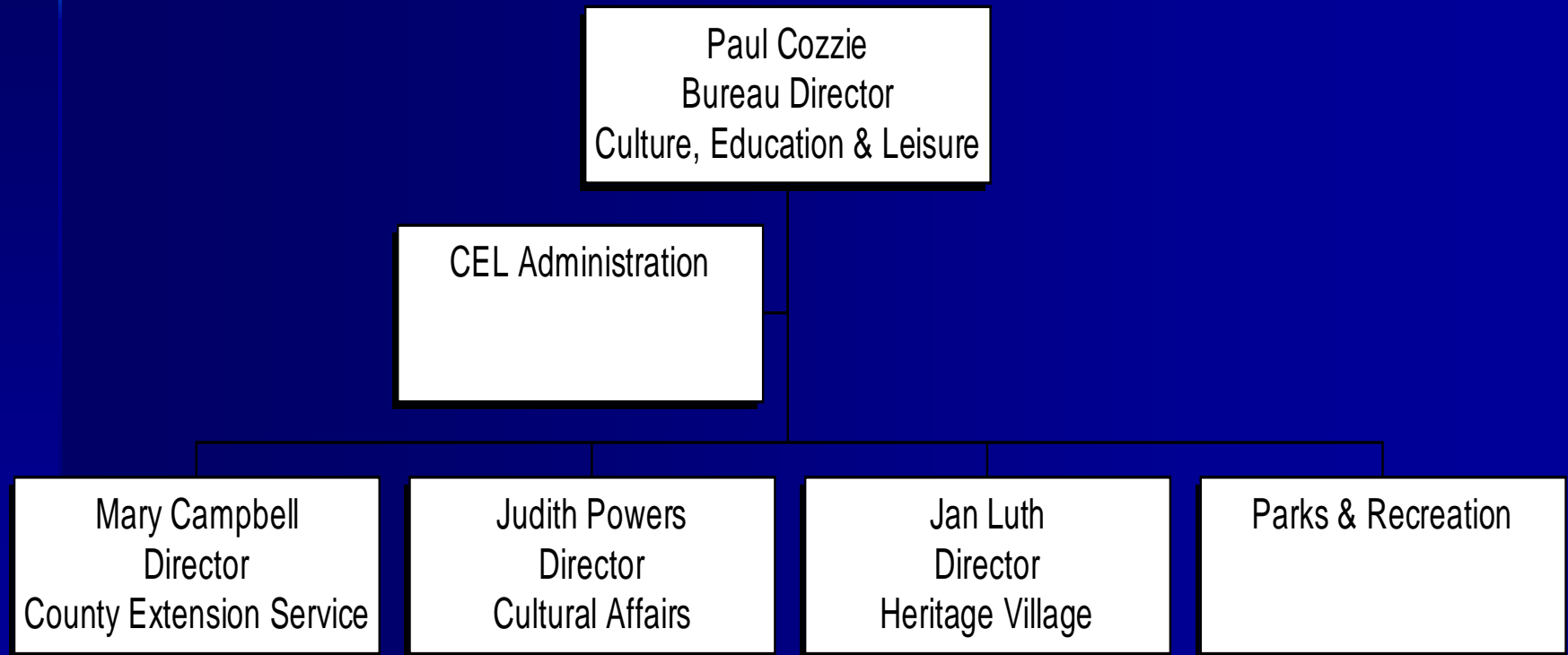
- Culture, Education & Leisure (CEL) will operate, manage and maintain:
 - County Extension
 - Cultural Affairs
 - Heritage Village
 - Parks and Recreation
 - Florida Botanical Gardens
 - Airco (Operational Assistance Only)
- CEL will continue to seek citizen participation and input with respect to their desires for recreation, open space and culture system program areas.

Department Direction/Highlights

- **County Extension** will provide information and education in the program areas of Natural Resources Education, 4-H Youth Development, Family and Consumer Sciences and Urban Sustainability.
- **Cultural Affairs** will continue to manage and implement the initiatives set forth in the County's Cultural Plan, manage the Public Art & Design Program and provide arts education initiatives.
- **Heritage Village** will continue to implement site and physical improvements as well as new building projects to enhance visitor experience, enhance and diversify the guest experience, strengthen infrastructure and promote arts, culture and historic preservation by continuing to implement the museum's master plan.
- **Parks and Recreation** will continue to implement the Pinellas County Recreation, Open Space, and Culture System Master Plan recommendations and implement the Board of County Commissioner's initiative to provide recreational services to unincorporated residents through MSTU grants, partnerships, and interlocal agreements with municipalities, non-profits, individual organizations and the Pinellas County School Board.

Organization Chart

CULTURE, EDUCATION AND LEISURE



Objectives/Goals

■ County Extension

- Support sustainability through education and research that supports opportunities to implement cost efficient sustainable practices
- Coordinate the new Pinellas Farmers' Market at Extension to promote local agriculture and nutrition education, as well as support the concepts for a sustainable community

■ Cultural Affairs

- Implement the Public Art and Design Master Plan
- Develop marketing initiatives outlined in the Community Cultural Plan

■ Heritage Village

- Start application process for American Association of Museums Accreditation
- Complete restoration of the Sponge Warehouse and open to the public

■ Parks and Recreation

- Enhance Marina and Boat Ramp Operations
- Increase efficiency and economy of maintenance operations
- Develop land management plans for the parks to ensure the protection of these natural resources

Accomplishments

- **County Extension**
 - Florida Green Building Coalition Certified Pinellas County as the First Green Local Government
 - The Board of County Commissioners Passed Sustainability Resolution
 - Launched a new Urban Environmental Sustainability Program – Check Your Green Commitment
- **Cultural Affairs**
 - Development of the Public Art and Design Master Plan
 - Implementation of the Cultural Tourism Grant Program
- **Heritage Village**
 - Completed the exterior restoration/reconditioning project
 - Celebrate the 30th birthday of Heritage Village
- **Parks and Recreation**
 - County's acquisition of the Belle Harbour Marina. Provides for wet and dry slips in the North county
 - County's acquisition of the Palm Harbor Boat Ramp now renamed to Sutherland Bayou Boat Ramp to reflect the history of the area. Provides a boat ramp for the North County and additional wet and dry slips
 - These purchases are an important step in the Board's strategic focus to strengthen connections to the water

Budget Overview

- **Culture, Education and Leisure**

- Total continuation budget of \$30,960,130
- Includes the department of Cultural Affairs, the former Arts Council, which was added to the CEL Department effective FY07 and the addition of the Belle Harbour Marina, which the Parks and Recreation Department began operating in FY07
- Includes reduction of 28 full time, 4 part time and 34 temporary positions/funding due to centralization of CEL functions and necessary reduction of Personal Services in order to meet 2% target
- Overall increase of 1.15% which meets our 2% target

- CEL revenues are expected to provide \$4,630,540, which is approximately 15% of the total FY08 continuation budget

Budget Summary

CEL OPERATIONS	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$18,680,840	\$19,385,780	+\$704,940	+3.77%
Operating Expenses	\$10,457,640	\$10,843,600	+\$385,960	+3.69%
Capital Outlay	\$519,250	\$176,240	-\$343,010	-66.06%
Grants & Aids	\$402,760	\$0	-\$402,760	-100.0%
Transfers	\$0	\$0	\$0	0.00%
Reserves	<u>\$0</u>	<u>\$0</u>	<u>0</u>	<u>0.00%</u>
<i>Totals</i>	<i>\$30,060,490</i>	<i>\$30,405,620*</i>	<i>+\$345,130</i>	<i>+1.15%</i>

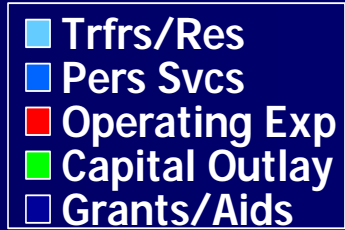
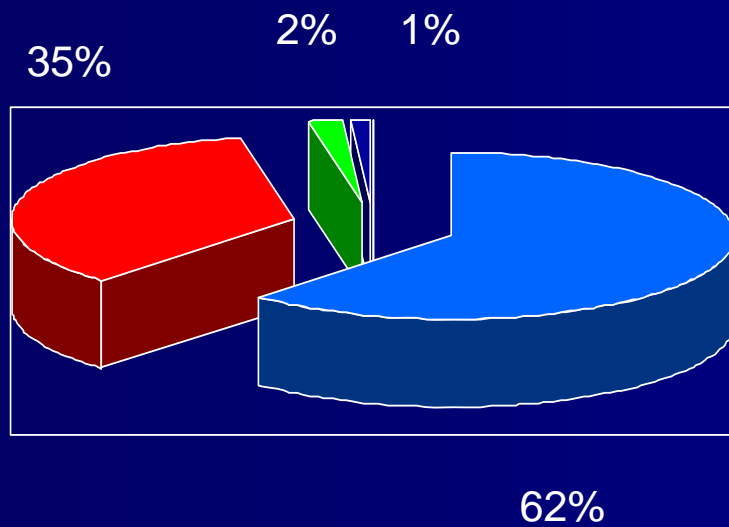
*Total excludes budget issue of \$360,000

Budget Summary

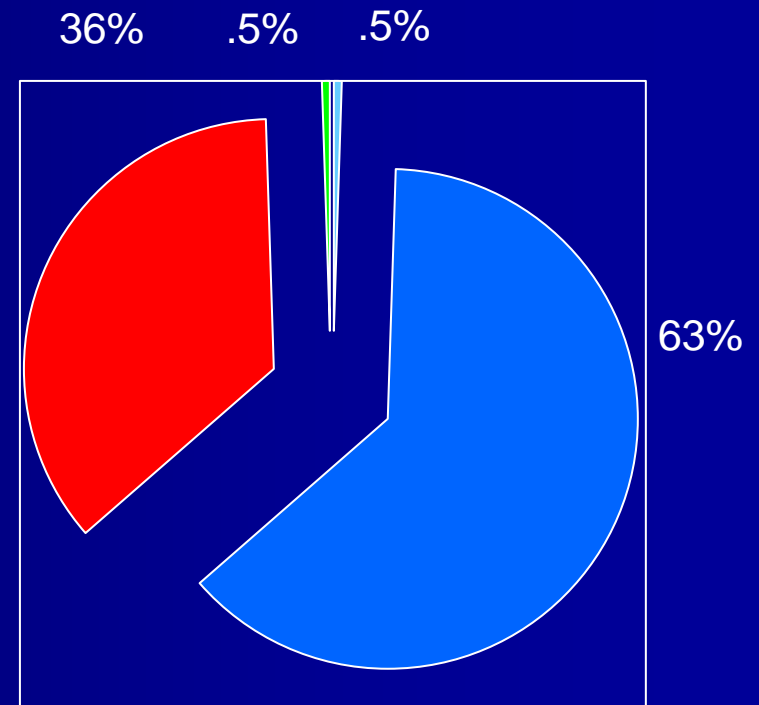
MARINA OPERATIONS	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$0	\$160,880	\$160,880	0.00%
Operating Expenses	\$0	\$184,060	\$184,060	0.00%
Capital Outlay	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	0	0.00%
Reserves	<u>\$0</u>	<u>\$209,570</u>	<u>\$209,570</u>	<u>0.00%</u>
<i>Totals</i>	<i>\$0</i>	<i>\$554,510</i>	<i>\$554,510</i>	<i>0.00%</i>

Budget Summary Chart

FY07 Request



FY08 Request



Revenues/Fees Summary

■ NEW

Marina/Boat Ramps

Belle Harbour Marina and Sutherland Bayou Boat Ramp

Add fees for wet and dry slip rentals, trailer storage, gas and oil sales, and miscellaneous fees (sundries, ice, etc.)

■ CHANGES

Ft. De Soto Campground

Add 2-tier fee schedule due to upgraded electrical in 155 RV sites. Sites would range from \$25 (tents), per site per night plus tax to \$30 (RV) per site per night plus tax

Heritage Village

Increase rental fees for Church/Bandstand and Pinellas Room

Pinellas room - Change hourly rental rate from \$50 to \$75 per hour

Church/Bandstand – Change use fee from \$200 per use to \$250 per use

■ CONTINUATION

Program fees (All CEL Departments), boat ramp parking fees (daily and annual pass), special event fees, summer camps (Parks and Heritage Village), concession fees, ferry contract, Tampa Bay Pilots, parking meter revenue (beach accesses) and grants

Summary of Programs

■ County Extension

- Natural Resources Education
- 4-H Youth Development
- Family and Consumer Sciences
- Urban Sustainability
- Administrative

■ Cultural Affairs

- Cultural Services
- Cultural Grants
- Public Art and Design
- Administrative

Summary of Programs

■ Heritage Village

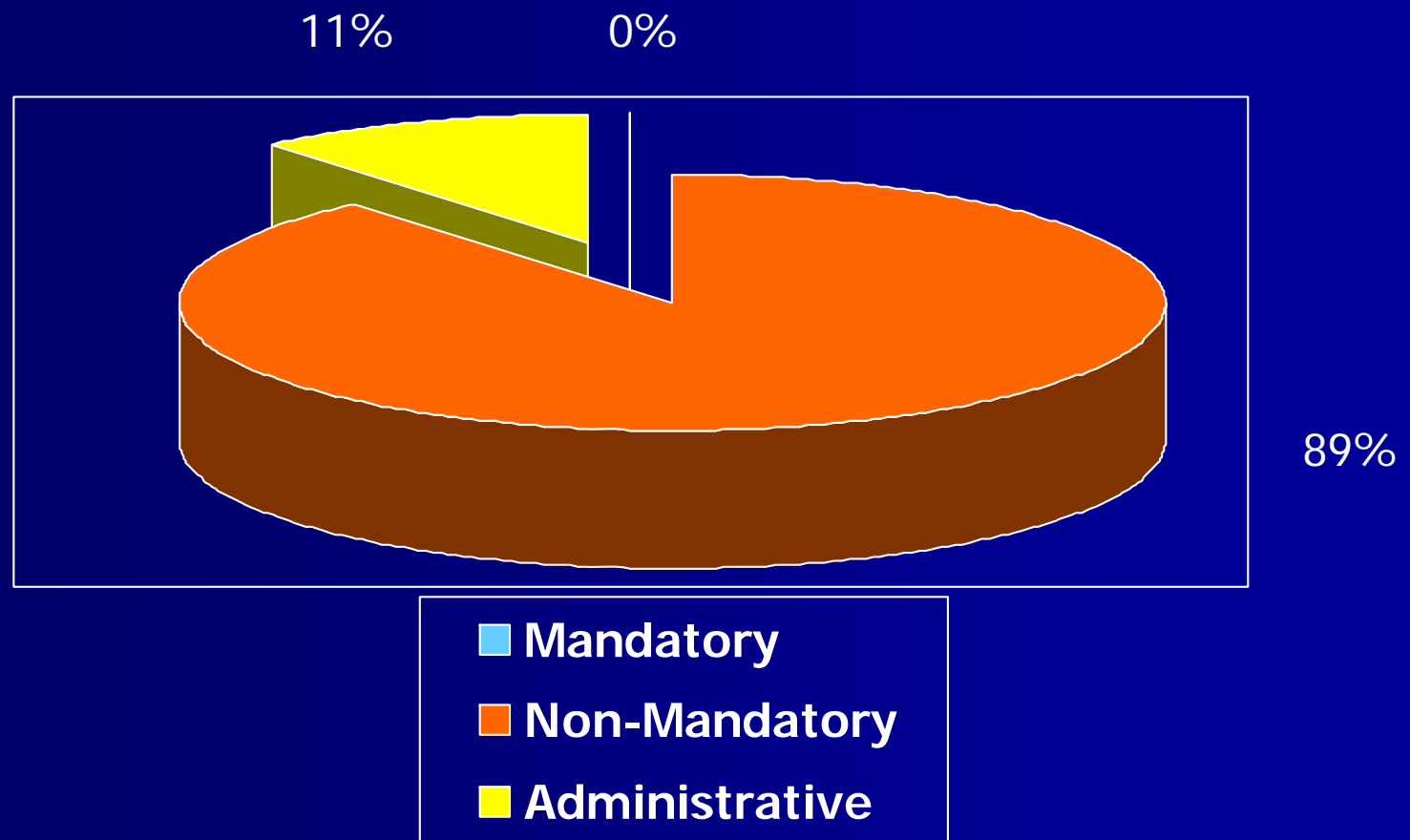
- General Visitor Experience
- Program Participant
- Collections and History
- Administrative

■ Parks and Recreation

- Landscape Services
- Facility Management
- Resource Management
- Safety and Security
- Visitor Services
- Recreation Services
- Boating Access
- Administrative

Program Assignment Chart

Strategic Focus Area: Environment, Open Space, Recreation and Culture



New Program Changes

Program/ Service	Fiscal Impact	FTE's	Effect
Recreation Service	\$360,000	0	Community Development has requested the Parks and Recreation Department to continue funding the operations of the YMCA of the Suncoast Greater Ridgecrest Branch. Community Development can not continue to fund the operating expenses due to the fact CDBG program mandates that no more than 15% of the grant can be spent on public service. With the BCC directive to support homeless initiatives the amount needed for homeless grants and recreation services at the Ridgecrest YMCA exceeds the cap for public service.
<i>Totals</i>	<i>\$360,000</i>	<i>0</i>	

New Program Changes

Program/ Service	Fiscal Impact	FTE's	Effect
Personal Services Savings	-\$1,279,290	25	Through centralization of CEL functions into countywide mowing, forestry, park rangers and construction crews, this will provide staffing efficiencies and allow reductions in Personal Services. This staff reduction was also necessary in order to meet our target goal of 2%. The primary goal is to meet these staff reductions through attrition.
<i>Totals</i>	<i>-\$1,279,290</i>	<i>25</i>	

Future Service Delivery Opportunities/Challenges

- **Culture, Education and Leisure**
 - Centralization of CEL Duties for cost saving opportunities and reduced overhead
- **County Extension**
 - To implement a distance education program that allows the resources of Extension to be accessed throughout a large and diverse urban community
- **Cultural Affairs**
 - Maintaining appropriate staffing levels and allocation of funding
- **Heritage Village**
 - Positioning Heritage Village to begin fundraising for the future
- **Parks and Recreation**
 - Centralized crews to meet the needs of the County
 - Maintaining current service levels