



Communications Department

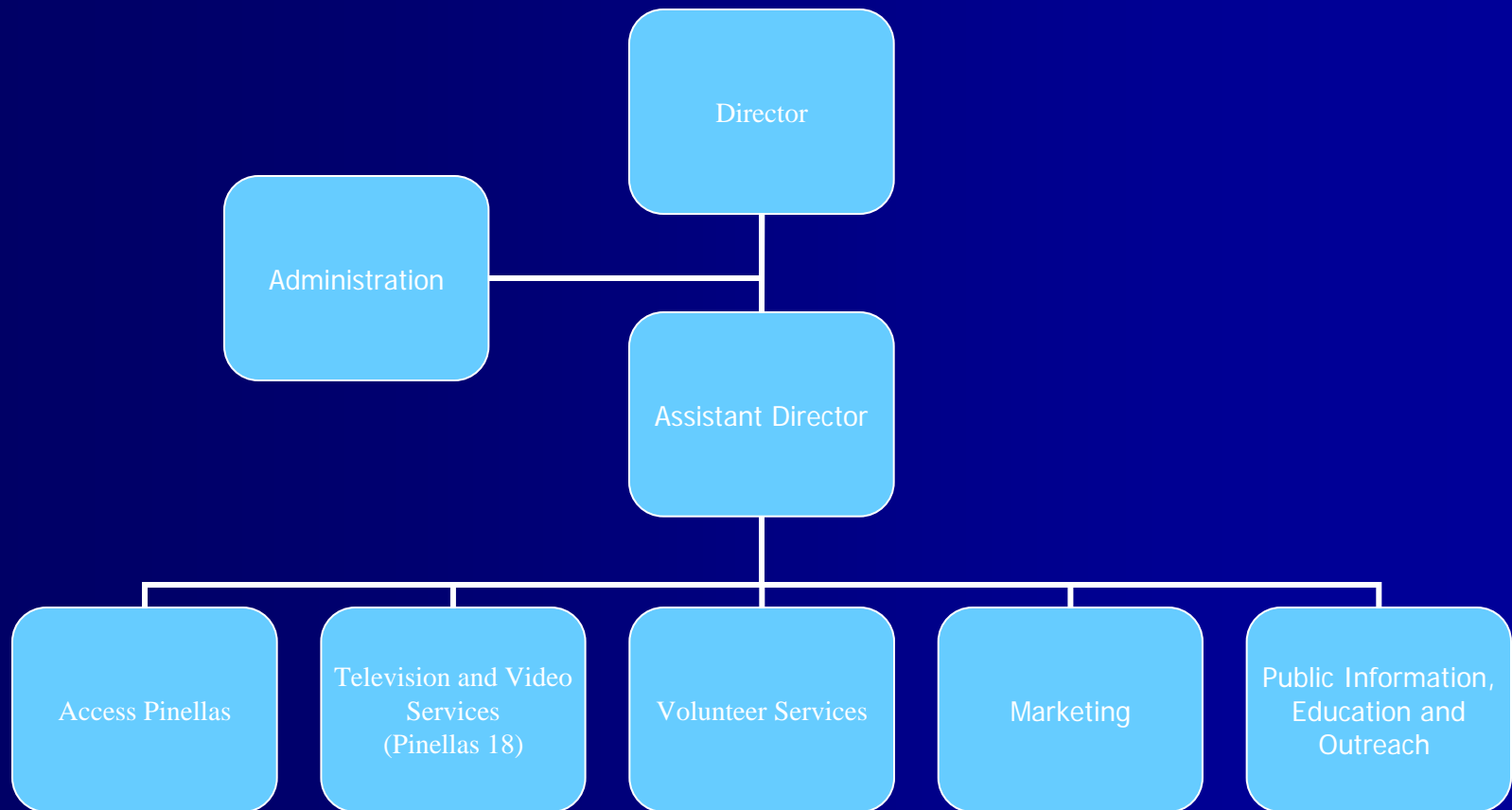
FY08 Budget Information Session

April 10, 2007

Department Direction/Highlights

- **MISSION:** Effectively communicating Pinellas County government issues, services and functions with the public
- Communications has six divisions and 43 positions:
Media, Marketing, Outreach, TV 18, Volunteer Services and Public Access
- Communications provides strategic consultation, crisis communication management, public information, community relations, marketing and television programming in support of the BCC

Organizational Chart



Objectives/Goals

- Continue to realign department operations to support Vision Pinellas – educate and involve the public and strategize with internal customers
- Complete development of the County Connection citizen engagement model – implement new tools such as e-newsletters, focus groups, online surveys and build upon relationship with the media
- Use collaborative leadership to advance county issues such as the budget process, affordable housing and human services
- Increase citizen awareness of their responsibility and the county's role in planning for and responding to emergencies
- Improve upon integrated marketing campaigns for programs, events and destinations

Accomplishments

- Penny for Pinellas public education campaign
- Partnerships with local municipalities
- Consolidated, streamlined advertising
- Awards in multiple areas

Accomplishments

- New feedback methods (chats, web polls, focus groups, phone surveys)
- Increased volunteer services support for community events – employee participation
- Enhanced media relations and crisis management
- Expanded participation by community organizations in Access Pinellas

Budget Overview

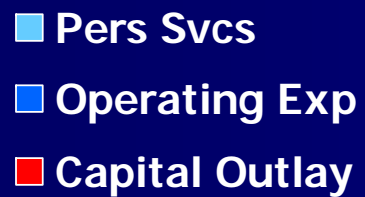
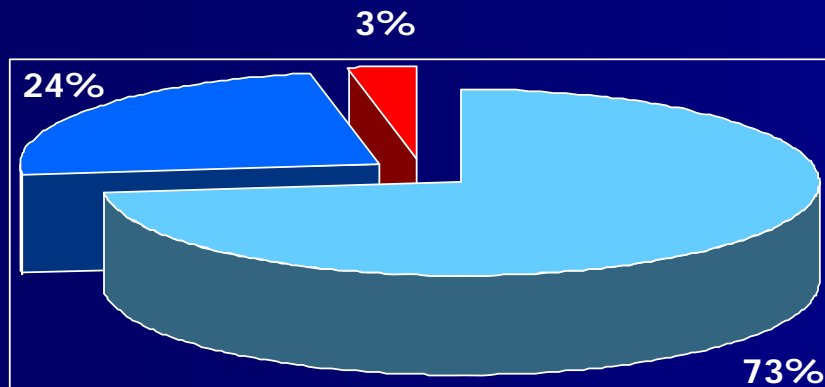
- 43 Positions (39 Communications/4 Access Pinellas)
- No new positions requested
- No new issues
- \$4,113,590 Total Budget
- 2.0% over FY 07 Budget

Budget Summary

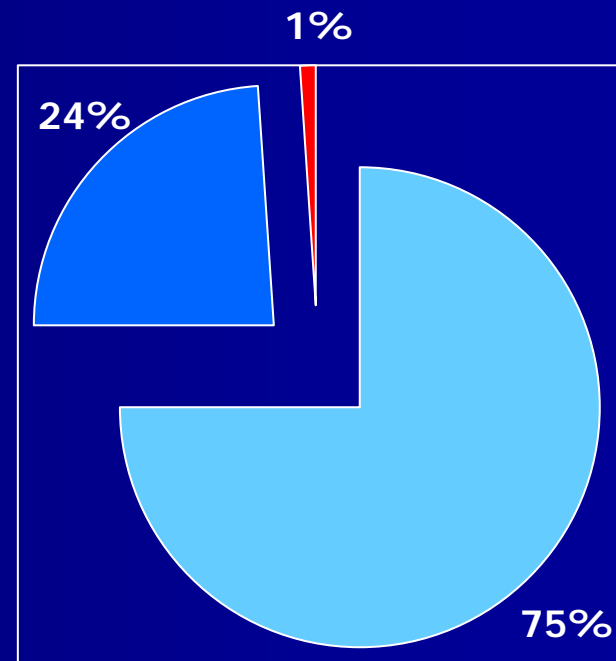
	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$2,954,080	\$3,087,210	\$133,130	4.51%
Operating Expenses	\$954,880	\$975,380	\$20,500	2.15%
Capital Outlay	\$123,750	\$51,000	\$-72,750	-58.79%
<i>Totals</i>	<i>\$4,032,710</i>	<i>\$4,113,590</i>	<i>\$80,880</i>	<i>2.0%</i>

Budget Summary Chart

FY07 Request



FY08 Request



Revenues/Fees Summary

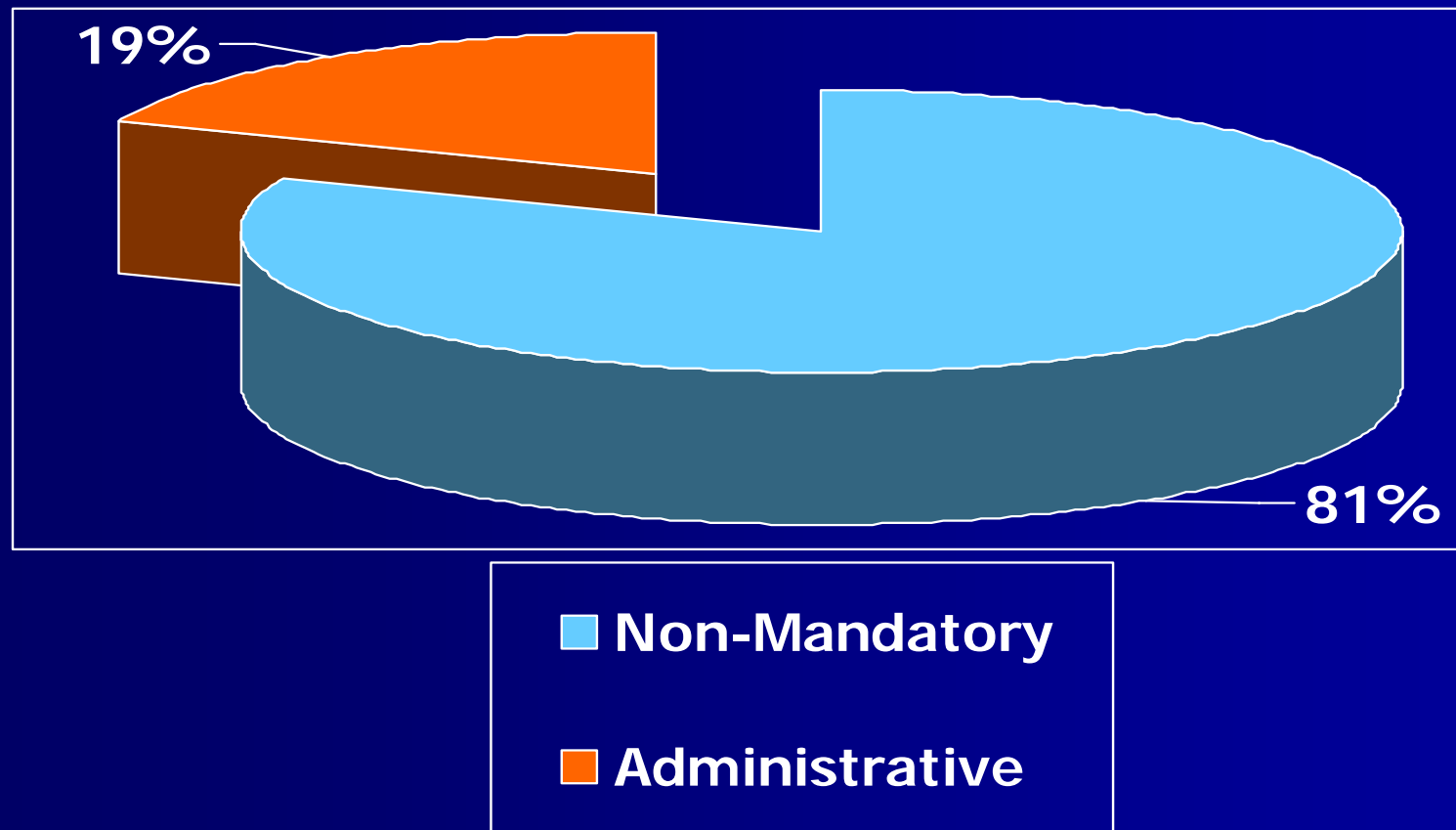
■ Franchise fees	\$332,500
■ Pinellas Citizen University	\$ 2,000
■ Access Pinellas training classes	\$ 4,940
■ Tape duplications	\$ 950
■ Access promotional sales	\$ 290
■ TOTAL:	\$340,680

Summary of Programs

- Administration
- Television & video services
- Marketing
- Graphics, animation & web support
- Public information and Media
- Courthouse Information Desk
- Community Relations & Outreach
- Access Pinellas
- Volunteer Services

Program Assignment Chart

Strategic Focus Area: Effective Government



Future Service Delivery Opportunities/Challenges

- Balance day-to-day departmental needs with major campaigns and new initiatives
- Potential loss of franchise fees and PEG channels
- Maximize internet use and other new tools – examples: interactive web tools and video
- Unify the organization with the “County Connection” brand
- Build upon the “Discover Paradise in Pinellas” campaign
- Continue strengthening relationships with media, municipalities and other organizations