

---

## **COUNTY ADMINISTRATOR**

---

The County Administrator section presents the majority of the Board's operating departments. These departments provide a variety of services to both the public and to other County departments. The following two tabbed sections present the Public Works Department and the Enterprise Funds: Airport, Water System, Sewer System and Solid Waste Management.

## ANIMAL SERVICES

### Description

The Department of Animal Services is responsible for ensuring compliance with the Animal Control Ordinance. The department maintains a high degree of public awareness of animal welfare and overpopulation issues and encourages responsible pet ownership through a vaccination program and a proactive adoption program. The department also leads the County's rabies abatement program.

### Goals & Objectives

- \* Coordinate the County's response to raccoon rabies epizootic, and continue the field distribution program of the oral wildlife rabies vaccine in order to maintain a barrier along the northern border of Pinellas County.
- \* Increase rabies vaccination and licensure through periodic special \$1 rabies shot programs offered at shelter, special events, Mobile Veterinary Clinic (ANIMOBILE), and continued advertising of services.
- \* Reduce outreach of the Mobile Veterinary Clinic "ANIMOBILE" due to reductions in the budget.
- \*The integration of the in-house database software systems: Field Enforcement, Rabies & Bite Investigations, Customer Service areas, Veterinary Clinic Licensing, all of which will be Oracle driven; final phases to complete by end of FY09.
- \* E-commerce initiative proposed for pet licensing program for enhanced service to the public, resulting in considerable savings to the County.
- \* Continue to promote a 3-year license to correspond with the 3-year rabies vaccination which promotes costs savings to the citizens, while maximizing protection against rabies and minimizing vaccine associated risks for their pets.
- \* Introduce a "Tag for Life" for pet licenses concept by year end FY09. This will provide significant savings in supplies and administrative duties within the Licensing Program in years to come.
- \*Continue to work with local Pet Stores and other Humane Organizations in providing additional adoption opportunities for the pets in our care. In CY07, PCAS broke another all time adoption record utilizing this program.
- \*In FY09, PCAS will introduce the "Sub-Station" concept with remote sites 1-South County and 1-North County, which will increase efficiencies within the enforcement division and provide annual savings with gas and overall operating and maintenance costs with the Fleet of vehicles.
- \* Continue to educate the public through public speaking engagements in regards to responsible pet ownership, how to prevent dog bites, rabies prevention, and support the Pet Professor Program which reaches approximately 1,000 Pinellas School classrooms annually, and has reached over 200,000 school children since 1985.
- \* Continue to enhance working relationships and communications among the people and humane organizations related to animal care and animal welfare. This organization (Pinellas Animal Partners) includes Pinellas County Animal Services, SPCA, Humane Society, Pinellas Animal Foundation, Save our Strays, Pinellas County Veterinary Medical Society, Pet Pal Rescue, and the St. Petersburg College Veterinary Technician Program.
- \* Continue Pinellas County Animal Services Veterinary Student Externship Program. This program provides senior externship veterinary students the opportunity to work in an animal shelter environment and experience the problems of pet overpopulation first-hand, and promotes a cooperative relationship between veterinarians and animal control agencies.
- \* Continue membership and activities with the Florida Animal Control Association (FACA) which provides a venue for state animal control and humane organizations within the state to regulate the quality of animal welfare, code enforcement, exchange ideas, influence animal control and welfare legislation, and set standards for all animal control agencies and humane organizations. In addition, continue to be a member of and work with the National Animal Control Association (NACA) on a national level in similar areas as listed above.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Outreach: Number of citizens reached through education programs	17,215	8,000	8,000
Effective Government	Enhance Community Engagement	Outreach: Number of special events promoting responsible pet ownership and reaching out to public.	97	50	40
Effective Government	Enhance Community Engagement	Outreach: Canvassing Contacts	3,218	2,000	1,500
Effective Government	High Quality Customer Service	Animal Shelter Program: Percentage of impounded dogs returned to owners. (National Average 16%)	27%	28%	30%
Effective Government	High Quality Customer Service	Animal Shelter Program: Percentage of impounded cats returned to their owners (National Average 2%)	3%	3%	3%
Effective Government	High Quality Customer Service	Field Enforcement: Priority Zero calls responded to within 45 minutes of a call.	96%	96%	96%
Effective Government	High Quality Customer Service	Field Enforcement: Number of Complaints per year	27,200	25,000	25,000
Effective	Improve Productivity	Shelter Program: Number of surgeries performed	6,022	5,700	5,000

## ANIMAL SERVICES

<i>Strategic Plan Linkage</i>					
Government		annually.			
Effective Government	Improve Productivity	Animal Shelter Program: Number of Volunteers assisting at Animal Services.	70	70	70
Effective Government	Improve Productivity	Outreach: Number of Vaccinations	1,599	500	500
Effective Government	Improve Productivity	Field Enforcement: Number of responses per hour by Animal Control Officers.	1.2	1.2	1.2
Effective Government	Improve Productivity	Field Enforcement: Pet Dealer Inspections	144	144	144
Effective Government	Improve Productivity	Field Enforcement: Number of Citations issued annually	1,103	1,200	1,000
Effective Government	Improve Productivity	Field Enforcement: Number of Calls per Day	1,000	1,000	1,000
Effective Government	Improve Productivity	Animal Shelter Program: Percentage of Adoptable Dogs adopted Annually	99%	99%	99%
Effective Government	Improve Productivity	Outreach: Number of Surgeries performed with the Animobile.	982	400	400
Effective Government	Competitive Programs & Services	Animal Shelter Program: Annual impounds of unsecured animals	26,253	26,000	26,000
Effective Government	Competitive Programs & Services	Rabies Control: Percentage of dogs and cats licensed v.s total estimated population.	47%	47%	47%
Effective Government	Competitive Programs & Services	Field Enforcement: Number of Animal Bites Recorded	2,119	2,200	2,200
Effective Government	Competitive Programs & Services	Rabies Control: Number of Annual Quarantines	2,004	2,000	2,000
Effective Government	Competitive Programs & Services	Rabies Control: Number of licenses issued	133,412	135,000	135,000
Effective Government	Competitive Programs & Services	Rabies Control: Number of Active Licenses	182,700	180,000	180,000

### Explanatory Notes

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$4,036,953	\$4,115,510	\$4,098,130	\$4,048,410
OPERATING EXPENSES	\$1,287,535	\$1,230,800	\$1,078,970	\$1,140,840
CAPITAL OUTLAY	\$25,015	\$93,000	\$59,000	\$48,000
<b>Total Operating Budget</b>	<b>\$5,349,503</b>	<b>\$5,439,310</b>	<b>\$5,236,100</b>	<b>\$5,237,250</b>

### Permanent Full Time Positions

72

66

### Analysis

The FY09 Budget reflects a decrease of \$202,060 or 3.7% from the FY08 Revised Budget. This includes two program reductions. Operation of the Animobile will be scaled back 50% and a Staff Veterinarian eliminated, (\$131,110). The Animal Shelter will be open to the public five days per week, rather than six, and one Office Specialist and two Animal Care Assistant positions were eliminated, (\$119,250). Administrative reductions include one Animal Control Officer position and various operating support expenses, (\$92,320).

Personal Services reflect a decrease of \$67,100 or 1.6% due to the reduced number of positions. Operating Expenses reflect a decrease of \$89,960 or 7.3%. Capital Outlay totals \$48,000. Of this amount, \$29,000 is for surgical equipment, and \$19,000 is for other equipment such as pet cages and replacement laser printers.

## BUILDING & DEVELOPMENT REVIEW SERVICES

### Description

The Building and Development Review Services Department represents the merger of the old Building Inspection and Development Review Services departments. This merger took effect in January, 2007, to provide a more seamless flow in the permitting process along with a simplified point of contact for customers. The merger is helping to achieve the goal of "one-stop shopping" for permits and the other activities related to development review. The primary functions of each of these two primary business units of the department are described below:

Building Inspection reviews construction plans and inspects construction projects in progress at various intervals. Plans are reviewed for compliance with building, electrical, plumbing, gas, mechanical, energy, and safety codes. Pursuant to a successful review, permits are issued for construction. Once construction begins, code-required site inspections are conducted for compliance with the codes. These inspections continue until construction is completed and the building is certified for occupancy, thus ensuring that buildings are constructed in a safe and sanitary manner.

Development Review Services provides a single, multi-disciplinary team approach to the review of applications for land development activities to ensure the quickest, most efficient, effective and coordinated review possible in accordance with the purpose and intent of the County's Growth Management regulations.

### Goals & Objectives

- \* Handle daily customer service needs using the BDRS Customer Satisfaction Survey results submitted both on paper and via the web.
- \* Continue to provide real-time inspection information to contractors by telephone using the Interactive Voice Response (IVR) system.
- \* Continue to implement the new web-based permitting system improving customer service and information sharing.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number of people reached through Public Information program (1)	1,500	1,800	2,300
Effective Government	Develop Workforce of the Future	Percentage of building inspectors exceeding certification requirements (biannual basis)	70%	70%	70%
Effective Government	Develop Workforce of the Future	Average continuing education hours per licensed inspector, plans examiner, or building official	16	18	16
Effective Government	High Quality Customer Service	Percentage completion of Internet permitting service	85%	100%	100%
Effective Government	High Quality Customer Service	Percentage of site plan review complaints to number of site plans reviewed	<5%	<5%	<5%
Effective Government	High Quality Customer Service	Percentage of customer service complaints at the permit/public service desks to customers served	<5%	<5%	<5%
Effective Government	High Quality Customer Service	Percentage of drainage complaints investigated and responded to within 2 days	95%	95%	90%
Effective Government	High Quality Customer Service	Percentage of customers satisfied with service	95%	95%	95%
Effective Government	Improve Productivity	Percentage of Building Code inspections completed by the next working day	98%	98%	98%
Effective Government	Improve Productivity	Percentage of commercial plan reviews completed within 10 working days - Building Inspection division	85%	85%	85%
Effective Government	Improve Productivity	Percentage of tree inspections performed within 2 days of receiving permit request	95%	95%	95%
Effective Government	Improve Productivity	Percentage of case notices provided at least 2 weeks in advance of public hearings	95%	95%	95%
Effective Government	Improve Productivity	Percentage of site plans reviewed within 25 calendar days of submittal	95%	95%	95%
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Building	17.42	17.5	17.5
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Electrical	12.3	13	13
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Mechanical	15.51	15	15

## BUILDING & DEVELOPMENT REVIEW SERVICES

<i>Strategic Plan Linkage</i>					
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Plumbing	15.64	14	14
Effective Government	Improve Productivity	Percentage of scheduled quality reviews completed	100%	100%	100%
Effective Government	Competitive Programs & Services	Average direct cost per Building Code inspection	\$53	\$54	\$56
Effective Government	Competitive Programs & Services	Fee revenues as a percentage of DRS division costs	30%	38%	34%
Effective Government	Competitive Programs & Services	Fee revenues as a percentage of Building Inspection division costs	84%	100%	100%

### Explanatory Notes

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

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

### Operating Budget Comparison

	<b>FY07 Actual</b>	<b>Revised FY08</b>	<b>Projected FY08</b>	<b>Adopted FY09</b>
PERSONAL SERVICES	\$6,293,694	\$6,334,940	\$6,269,010	\$5,908,310
OPERATING EXPENSES	\$721,424	\$762,110	\$638,700	\$513,930
CAPITAL OUTLAY	\$16,496	\$29,000	\$10,000	\$16,500
<b>Total Operating Budget</b>	<b>\$7,031,614</b>	<b>\$7,126,050</b>	<b>\$6,917,710</b>	<b>\$6,438,740</b>

### Permanent Full Time Positions

**88**

**80**

### Analysis

The FY09 Budget reflects a decrease of \$687,310 or 9.6% below the FY08 Revised Budget. Personal Services includes a decrease of \$426,630 or 6.7%. This reflects a reduction of six positions, with three of those positions being transferred to the Planning Department. Operating Expenses include a decrease of \$248,180 or 32.6%. Professional Services for roof inspection and plan review contracts for the Building Inspection function was reduced from \$100,000 to \$10,000 and the set aside for legal services was eliminated. Capital Outlay is budgeted for \$16,500, representing a decrease of \$12,500.

## COMMUNICATIONS

### Description

The Communications Department provides strategic communication services to the Board of County Commissioners, County Administration and County Departments. Additionally, some services are provided to Constitutional Officers and Enterprise Departments.

The full range of services provided include; Media Relations, Public Education and Outreach, Video Production (Instructional Videos, Web Videos, Etc.), PCC-TV Operations, Marketing and Design of Public Education Materials, Web Page Management, and Staff and Manage Courthouse Information Desk. The Communications Department also fulfills the County's ESF-14 requirements, delivering official communications during emergencies and natural disasters, managing the ESF-14 manual and coordinating disaster-related public education activities.

### Goals & Objectives

- \* Support the Board of County Commissioners in publicizing County activities, issues and events.
- \* Continue to manage the ESF-14 function for the County. Public educational campaigns will include life-saving information to help prepare citizens for storms, particularly those in our special-needs population.
- \* Due to recent TV channel changes, increase the awareness of the government access TV station, PCC-TV, to the citizens, highlighting the availability of on-demand streaming video on the website (on-line shelter registration, class registration).
- \* Cross train staff to be proficient in website design and management in order to increase resources and attention to the County's website.
- \* Support County departments in informing citizens of program reductions or service changes due to the budget cuts. Additionally, work with departments in meeting their ongoing communications goals in the most cost effective manner.
- \* Using public relations and internal communications tools, publicize the County's services, programs, special events, classes and destinations, with a focus on Brooker Creek Preserve, Weedon Island Preserve, Florida Botanical Gardens, Heritage Village and the County Park System.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Percentage of Pinellas County University graduates rating the program as excellent.	100%	100%	100%
Effective Government	Enhance Community Engagement	Percentage of stories pitched to the media that are placed in media outlets.	90.58%	95%	95%
Effective Government	Improve Strategic Planning	Percentage increase in customers participating in the strategic planning process.	N/A	50%	60%
Effective Government	High Quality Customer Service	Graphics: Establish a baseline percentage of completed customer service surveys	N/A	N/A	65%
Effective Government	High Quality Customer Service	Web Support: Establish a baseline percentage of completed customer service surveys.	N/A	N/A	65%
Effective Government	High Quality Customer Service	Customer Satisfaction Rating - Percentage of speakers' bureau users who find the service satisfactory or better.	N/A	85%	85%
Effective Government	Improve Productivity	Hours spent on special projects for the BCC and County Administrator	N/A	1,130	1,130
Effective Government	Improve Productivity	Monthly hours of programming produced by PCCTV.	35	36	36
Effective Government	Improve Productivity	Average number of program hours produced per month by engineers and master control support	35	36	36

### Explanatory Notes

## COMMUNICATIONS

---

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$2,588,868	\$2,688,450	\$2,591,420	\$2,363,170
OPERATING EXPENSES	\$889,073	\$722,760	\$510,880	\$347,790
CAPITAL OUTLAY	\$31,430	\$30,000	\$27,000	\$10,000
<b>Total Operating Budget</b>	<b>\$3,509,371</b>	<b>\$3,441,210</b>	<b>\$3,129,300</b>	<b>\$2,720,960</b>

### Permanent Full Time Positions

37

31

---

### Analysis

The FY09 Budget reflects a decrease of \$720,250 or 20.9% from the FY08 Revised Budget. FY09 Personal Services reflects a decrease of \$325,280 or 12.1%, due to the elimination of six positions, including three positions previously dedicated to Volunteer Services. The Volunteer Services function was transferred to Personnel and the associated costs for Volunteer Services were absorbed by Personnel. FY09 Operating Expenses reflect a decrease of \$374,970 or 51.9% including significant reductions in marketing funds and funding for repair and maintenance. FY09 Capital Outlay totals \$10,000, which reflects a decrease of \$20,000.

## COMMUNITY DEVELOPMENT

### Description

Pinellas County's Community Development Department is responsible for a variety of housing, neighborhood, and community development programs. The Department operates the County Connection Centers and administers the Federal Community Development Block Grant Program (CDBG), Federal HOME Investment Partnership Program (HOME), Federal Emergency Shelter Grant (ESG) and the State Housing Initiatives Partnership Program (SHIP).

Through contracts with nonprofit organizations, the Department offers down payment assistance for lower and moderate-income homebuyers, low-interest rate loans for home repairs, rental property improvements and various housing programs and services. Some housing services are provided by for-profit organizations.

Working with residents and cities, Community Development also plans and implements revitalization and enhancement projects in neighborhoods and Community Redevelopment Districts.

Under the Housing Finance Authority of Pinellas County, the department administers the Community Housing Trust Fund, the Community Land Trust, as well as mortgage bond programs for first-time homebuyers and multi-family rental developments.

### Goals & Objectives

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

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number of annual customers at County Connection Centers	51,969 (1)	18,900	18,900
Effective Government	Improve Productivity	Timeliness of expenditures: SHIP funds (2)	100%	100%	100%
Effective Government	Improve Productivity	Timeliness of expenditures: HOME funds (3)	100%	100%	100%
Effective Government	Improve Productivity	Percentage of new annual contracts executed by October 1st	NA	85%	85%
Effective Government	Improve Productivity	Timeliness of expenditures: CDBG funds (4)	100%	100%	100%
Effective Government	Competitive Programs & Services	Number of new homeownership loans	313	250	250
Effective Government	Competitive Programs & Services	Percentage of program dollars encumbered on enhancing neighborhoods and redevelopment areas	30%	50%	50%
Effective Government	Competitive Programs & Services	Percentage of loan foreclosures in housing loan portfolio	0.27%	1.50%	1.50%
Effective Government	Competitive Programs & Services	Ratio of program income to grant funds	66%	46%	20%

### Explanatory Notes

- (1) Includes community outreach
- (2) State Housing Initiatives Partnership program: Commit in 1 year and Spend within 2 years
- (3) HOME program: commit in 2 years and spend within 5 years
- (4) Community Development Block Grants: On July 1st 1.5% of grant can be carried forward



## COMMUNITY DEVELOPMENT

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$2,184,944	\$3,102,350	\$2,743,500	\$2,818,430
OPERATING EXPENSES	\$3,112,222	\$4,213,100	\$4,213,100	\$4,169,570
CAPITAL OUTLAY	\$0	\$5,700	\$5,700	\$5,700
GRANTS & AIDS	\$27,095,529	\$24,744,390	\$19,252,740	\$23,652,260
PRO RATE CLEARING	(\$2,232,639)	(\$2,581,450)	(\$2,581,450)	(\$2,495,020)
<b>Total Operating Budget</b>	<b>\$30,160,056</b>	<b>\$29,484,090</b>	<b>\$23,633,590</b>	<b>\$28,150,940</b>

### Permanent Full Time Positions

41

37

### Analysis

The FY09 Budget reflects a decrease of \$1,333,150 or 4.5% from the FY08 Revised Budget. Personal Services reflect a decrease of \$283,920 or 9.2%, primarily due to the elimination of four positions to accommodate budget reductions that resulted from the passage of Amendment One. Operating Expenses decreased \$43,530 or 1.0%, due primarily to reduced risk charges and reduced allocations to the Community Development Fund. Capital Outlay totals \$5,700 for replacement printers and other office equipment. Grants & Aids reflect a decrease of \$1,092,130 or 4.4%, due primarily to decreased funding of the Community Housing Trust Fund program. In FY09, the Community Housing Trust Fund request for \$5 million was reduced by \$770,070 to provide funding for Pinellas Hope in the Department of Health and Human Services. Pro-Rate Clearing reflects an increase of \$86,430 or 3.3%, which is related to the administrative portion of the County's allocation from the Community Housing Trust Fund.

## COUNTY ADMINISTRATOR

### Description

The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity, the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator directs and controls the activities of 23 departments to ensure efficient and effective delivery of services.

### Goals & Objectives

- \* Provide relevant, timely information to the Board of County Commissioners as required, and assist the Board in establishing policy direction and making business decisions.
- \* Manage the organization within the policy framework established by the Board's Strategic Visioning sessions.
- \* Assist all citizens of the County as required, and promote an acceptable quality of life.
- \* Meet the County's vision of "Setting the Standard for Public Service in America".
- \* Continue identifying and analyzing opportunities for improving effectiveness, efficiency, and competitiveness of County functions.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of BCC workforce categories meeting diversity goals	88%	100%	100%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed rating the quality of County services as "good" or "excellent" *	73%	N/A	70%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed rating overall impression of recent contacts with Pinellas County employees as "good" or "excellent." *	77%	N/A	80%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed indicating they receive good value for Pinellas County taxes as "agree" or "strongly agree." *	52%	N/A	60%
Effective Government	Competitive Programs & Services	Ranking for General Obligation debt service per capita among 5 comparable Florida counties ** ( 1 = lowest, 5 = highest) ***	1	1	1
Effective Government	Competitive Programs & Services	Ranking for property taxes per capita among 5 comparable Florida counties** ( 1 = lowest, 5 = highest)	2	1	1

### Explanatory Notes

- \* Data in FY07 is actual from Citizens Survey administered in October / November 2007. The citizen's survey is performed every two years and is anticipated to be administered in October / November of 2009.
- \*\* Rankings compare Pinellas County with Broward, Hillsborough, Palm Beach, and Orange counties.
- \*\*\* Pinellas has no General Obligation debt.

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$2,319,619	\$2,016,210	\$1,862,400	\$1,611,180
OPERATING EXPENSES	\$172,996	\$228,520	\$214,090	\$248,290
<b>Total Operating Budget</b>	<b>\$2,492,615</b>	<b>\$2,244,730</b>	<b>\$2,076,490</b>	<b>\$1,859,470</b>

### Permanent Full Time Positions

14

11

### Analysis

The FY09 Budget reflects a reduction of \$385,260 or 17.2% from the FY08 Revised Budget. Personal services reflect a decrease of \$405,030 or 20.1% from the FY08 level due to the realignment of one Assistant County Administrator position to Public Works, and the elimination of one Executive Administrative Secretary and one Agenda Coordinator positions. Operating Expenses reflect an increase of \$19,770 or 8.7% primarily due to an increase in Risk Financing service charges. No capital outlay expenses are budgeted for FY09.

## CULTURE, EDUCATION, AND LEISURE

### Description

Culture, Education, and Leisure includes the activities associated with County Extension, Cultural Affairs, Florida Botanical Gardens, Heritage Village, and Parks and Recreation.

County Extension, in partnership with the University of Florida, IFAS, provides scientific-based information and conducts educational programs in the areas of Commercial and Urban Horticulture, Natural Resources, Family and Consumer Sciences, 4-H Youth Development, Florida Yards and Neighborhoods, Urban Sustainability and Urban Wildlife. County Extension is also responsible for the programming and management of the Florida Botanical Gardens.

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

Heritage Village, located adjacent to the Gulf Coast Museum of Art and the Florida Botanical Gardens in Largo, is a 21 acre living history museum with more than 25 historic structures relating to Pinellas County history. Living history interpreters and volunteers engage adult visitors, families and school groups through tours, innovative educational programs, changing exhibits and festivals. A Visitors Center complex has two galleries, a multipurpose room and gift shop. The Archives and Library houses critical documents and photographs of the county's history and is a key resource to researchers. A collection of 20,000+ objects is the basis for period rooms and exhibitions. Gulf Beaches Historical Museum, located in Pass-a-Grille's National Historic District, is a satellite of Heritage Village and is operated by the Friends of Gulf Beaches Historical Museum. The museum collects, preserves, and interprets the history of the county's barrier islands.

The Parks and Recreation Department oversees a regional public park system, which provides high quality services so that citizens can enjoy the beauty of natural settings and have opportunities to spend leisure time relaxing, socializing, and participating in recreational activities. The Department maintains more than 30 facilities, including a marina, encompassing 4,261 acres of parkland. The parks are maintained in a manner that protects the system's natural resources.

### Goals & Objectives

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

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number of youth and adults receiving educational information and programs through County Extension. (1)	70,464	15,000	15,000
Effective Government	Enhance Community Engagement	Number of citizens receiving information related to health, nutrition, financial management, and food safety through County Extension. (1)	26,461	18,000	18,000
Effective Government	Enhance Community Engagement	Number of citizens served through the Distance Education Programs which reach a wider, more diverse audience and implement revenue generating options through on-line programs. (1)	N/A	N/A	20,000
Effective Government	Improve Productivity	Dollar value of volunteers department-wide - Combined total of Parks, County Extension, Florida Botanical Gardens and Heritage Village.	\$1,803,250	\$1,689,300	\$1,750,000

## CULTURE, EDUCATION, AND LEISURE

<i>Strategic Plan Linkage</i>					
Effective Government	Competitive Programs & Services	Percentage of budget reliant upon general revenues	85%	83%	83%
Effective Government	Competitive Programs & Services	Total Campground Revenue	\$1,703,775	\$1,635,460	\$1,829,700
Environment, Open Space, Recr. & Culture	Preserve Green Space	Percentage of acres being mowed	40%	30%	28%
Environment, Open Space, Recr. & Culture	Expand Active Recreation	Occupancy rate at Ft. De Soto campground	70%	65%	60%
Environment, Open Space, Recr. & Culture	Improve Public Access to Water	Number of annual paid boat launches	90,000	79,000	91,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Citizens receiving educational programs and research information on natural resources and horticulture at County Extension.	66,280	47,000	30,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Number of acres of natural areas	1801.23	2198.23	2242.19
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Citizens and businesses receiving information on sustainability, green building and energy conservation at County Extension.	5,311	5,000	10,000
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage of customers rating cleanliness of amenities good or excellent	N/A	97%	95%
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage of customers rating safety of facilities good or excellent	N/A	95%	96%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of customers rating Heritage Village as "good" or "excellent"	100%	99%	98%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Number of children served by Cultural Affairs programs in school and community youth programs.	53,000	55,200	50,000
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of completion or implementation of key elements in annual workplan for Cultural Affairs.	94%	100%	100%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of Public Art & Design Projects completed and/or under contract since inception of the program in Cultural Affairs.	71%	65%	70%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Average Technical Assistance Contacts per FTE in Cultural Affairs.	1,220	1,000	1,000
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Dollar Value of Cultural Grants (2)	\$1,426,074	\$1,510,000	\$1,410,000
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of program participants rating Cultural Affairs programs as good or excellent	98.5%	100%	100%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of customers rating archives/library services at Heritage Village as "good" or "excellent"	100%	95%	99%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of program participants rating Heritage Village programs as "good" or "excellent".	98%	99%	100%

### Explanatory Notes

(1) County Extension has reallocated Personnel and other resources to an online training program in Natural Resources that will decrease the number of outreach opportunities in the short-term, but will enhance opportunities in the future. Other Budgetary

## CULTURE, EDUCATION, AND LEISURE

Reductions have decreased some of the other County Extension measures.

(2) The FY08 Cultural Tourism Grants increased in the FY09 Budget due to an increase by the Tourist Development Council to assist with grant funding to the Cultural Affairs Department.

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$18,073,377	\$17,960,750	\$17,478,830	\$13,744,820
OPERATING EXPENSES	\$10,007,761	\$9,371,120	\$9,094,630	\$8,079,920
CAPITAL OUTLAY	\$448,147	\$177,740	\$6,350	\$156,390
GRANTS & AIDS	\$17,254	\$0	\$0	\$0
RESERVES	\$0	\$218,480	\$0	\$231,680
<b>Total Operating Budget</b>	<b>\$28,546,539</b>	<b>\$27,728,090</b>	<b>\$26,579,810</b>	<b>\$22,212,810</b>

### Permanent Full Time Positions

304

234

### Analysis

Excluding Reserves, the FY09 Budget reflects a decrease of \$5,528,480 or 20.1% from the FY08 Revised Budget. Personal Services reflect a decrease of \$4,215,930 or 23.5% due to the elimination of seventy CEL positions that primarily includes four program reductions in Landscape Services, Facility Management, Resource Management, and Visitor Services. The Parks and Recreation Department consolidated their park districts from North, Central and South to North and South that resulted in total staff reduction of fifty-eight positions. The reorganization of the Parks and Recreation Department eliminated two Operations Managers, one District Park Supervisor, six park supervisors, and fifteen assistant park supervisors. Parks and Recreation will continue to centralize maintenance functions with all custodial and maintenance functions assigned by group rather than by park. The primary reduction area was in park maintenance positions that will streamline operations. Park grounds mowing cycle frequency will be reduced to every ten days during growing season as opposed to every seven days. Restroom cleaning frequency will be reduced on non-peak days. Shelter reservations previously performed at each park will now be centralized and performed online or by telephone at the administration office for a fee.

County Extension, Heritage Village and the Cultural Affairs Department collectively reduced twelve positions (-\$762,690) that include five program reductions (Natural Resources, Family and Consumer Sciences, 4-H Youth Development, General Visitor Experience, and Cultural Services).

Operating Expenses reflect a reduction of \$1,291,200 or 13.8% primarily due to Parks and Recreation contractual services expenses for landscaping costs (-\$206,470), and intergovernmental charges for fleet operating and maintenance (-\$250,820), vehicle replacement (-\$277,780), and risk financing (-\$374,790) as a result of the reductions in staff. Capital Outlay of \$156,390, includes three replacement fuel tanks at Ft. DeSoto Park, a pressure washer at Ft. DeSoto Park, and replacement mowers.

# Pinellas County PARKS & RECREATION

*A Natural Attraction*

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

## ● Beach Parks

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

## ● Boat Ramp Parks

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

## ● Green Space Parks

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

## ● Neighborhood Parks

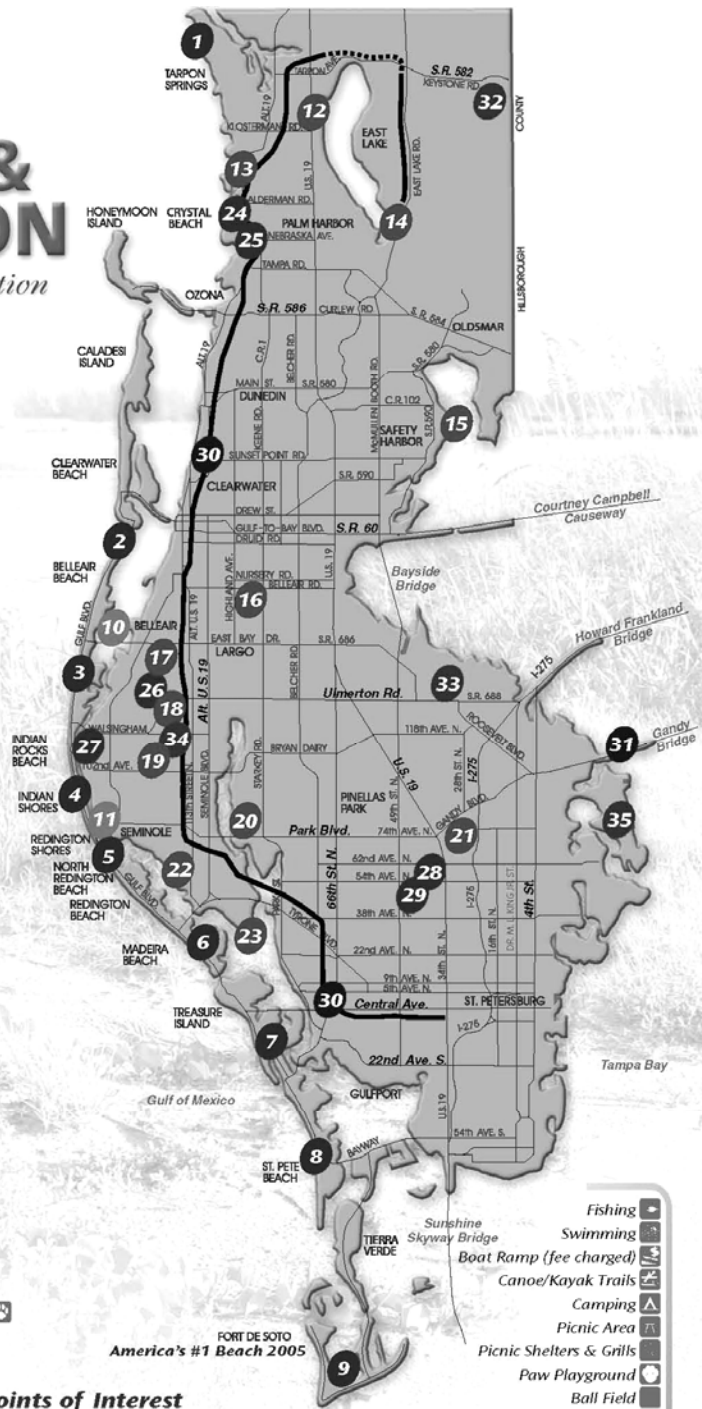
- 24 **Live Oak Park\*** [Icons] 600 Crystal Beach Avenue, Crystal Beach
- 25 **Pop Stansell Park** [Icons] 757 Florida Avenue, Palm Harbor
- 26 **Dansville Pond Park\*** (under development) [Icons] 12573 Wilcox Road, Largo
- 27 **Chester Ochs 4-H Educational Center\*** [Icons] 14644 113th Avenue North,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

## ● Bike/Walk/Skate Trails

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

## ● Points of Interest

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



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

## MAP FACILITIES KEY

\* Indicates no restroom facilities

## ECONOMIC DEVELOPMENT

### Description

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

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

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

### Goals & Objectives

- \* Continuation of targeted industry retention and recruitment program to further strengthen the Pinellas economy.
- \* Further implementation of the Pinellas by Design Redevelopment Plan with the Planning Department & Pinellas Planning Council.
- \* Maintain the international trade initiatives regionally in order to further strengthen reciprocal trade and investment.
- \* Maintain the Business Development Center as a quality resource center to assist current and new business owners in the County.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Attract & Retain High Quality Jobs	Total number of new jobs created through incentive programs	773	750	750
Economic Devlpmnt, Redevlpmnt & Housing	Adequate Sites for Business & Industry	Total Existing Square Feet of Office Space (Class A&B)	20,369,200	19,000,000	21,000,000
Economic Devlpmnt, Redevlpmnt & Housing	Adequate Sites for Business & Industry	Total Existing Square Feet of Industrial Space	62,890,251	57,303,000	63,000,000
Economic Devlpmnt, Redevlpmnt & Housing	Max. Investmnt. from State, Fed & Privt	Total dollar amount awarded for PCED facilitated training grants received	\$1,800,000	\$400,000	\$400,000
Effective Government	Develop Workforce of the Future	Number of staff training hours in professional economic development courses	551	420	376
Effective Government	High Quality Customer Service	Percentage of participants surveyed by Business Assistance Monitor rating Business Assistance Programs "Good" or "Excellent"	84%	75%	75%
Effective Government	Improve Productivity	Percentage of leased space and number of companies in the STAR TEC program (percent/number)	90%/7	90%/8	79%/9
Effective Government	Improve Productivity	Number of qualified prospects/leads	149	100	100
Effective Government	Improve Productivity	Total number of companies receiving technical business assistance	1,020	900	900
Effective Government	Competitive Programs & Services	Total Projected Direct and Indirect Wages per County QTI Incentive Dollar	\$180	\$100	\$100

### Explanatory Notes

This department previously included the Young-Rainey Science Technology and Research (STAR) Center. Beginning in FY08, the STAR Center became part of Real Estate Management Department (formerly Facility Management). Because the STAR Center is owned by the Economic Development Authority, the department retains one Performance Measure related the amount of leased space and number of companies in the STAR TEC program. In FY09, STAR TEC will take on additional space at the Center resulting in the lower percentage of space projected to be occupied.

## ECONOMIC DEVELOPMENT

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$1,954,107	\$1,927,130	\$1,860,920	\$1,446,630
OPERATING EXPENSES	\$684,487	\$464,360	\$580,220	\$353,220
CAPITAL OUTLAY	\$1,250	\$10,000	\$10,000	\$5,000
GRANTS & AIDS	\$874,621	\$3,655,430	\$1,424,290	\$346,960
<b>Total Operating Budget</b>	<b>\$3,514,465</b>	<b>\$6,056,920</b>	<b>\$3,875,430</b>	<b>\$2,151,810</b>

### Permanent Full Time Positions

22

16

### Analysis

The FY09 Budget reflects a reduction of \$3,905,110 or 64.5% from the FY08 Revised Budget. Excluding grant expenditures, the FY09 request reflects a reduction of \$605,640 or 23.6% from the FY08 Revised Budget. The FY09 Budget for Economic Development incentive grant expenditures reflects a decrease of \$3,299,470 due to the transfer of the grant to SRI - St. Petersburg to the General Government Cost Center and the termination of the Nielsen Companies Job Creation Incentive Grant. The primary functions of the research program, including two positions, were transferred to the Personnel department (\$210,780). The Brownfields Grants cost center reflects no budget due to the transfer of this program from Economic Development to Community Development (\$80,220). The transfer yielded a reduction of one position from Economic Development (\$103,750). Three additional positions, including a website administrator, international trade specialist and administrative secretary, were eliminated for the FY09 budget (\$248,640). Personal Services reflects a decrease of \$480,500 or 24.9% due to the reduced number of positions. Operating Expenses reflects a decrease of \$111,140 or 23.9% due primarily to the transfer of the Brownfields Grants cost center expenditures. Capital Outlay totals \$5,000 for office renovations. Excluding incentive grants, Grants & Aids reflects a decrease of \$9,000 due to a reduction in the Business Assistance Partnership program.



## EMERGENCY COMMUNICATIONS

### Description

The Department of Emergency Communications provides all telephone, radio and data communications in support of all emergency response services. Activities encompass a variety of crucial emergency support functions including medical emergencies, structure fires, law enforcement actions and hazardous material incidents. The process, beginning with the receipt of a 9-1-1 call, involves dispatching Fire and/or EMS units and transferring law enforcement calls to one of 9 law enforcement agencies. For incidents involving Fire and/or EMS, the activities are monitored until the culmination of the call. The Department provides an Intergovernmental Radio and Data System for more than 81 agencies with over 10,100 users. In addition, the Department provides a countywide computer network connecting 79 fire stations and 10 secondary 9-1-1 Public Safety Answering Points located in the Sunstar and Law Enforcement Communications Centers.

### Goals & Objectives

- \* Provide intergovernmental public safety radio communications system for over 10,100 users in 81 agencies throughout Pinellas County.
- \* Maintain over 3,200 programs in the dispatch computer and maintain database on 902,126 wireless, wireline and VoIP telephones.
- \* Develop and maintain Public Safety web page (both intranet and internet).
- \* Liaison with the State Department of Management Services for 9-1-1 services in Pinellas County.
- \* Coordinate 9-1-1 Communications with 6 wireless carriers and 42 wireline providers and 4 VoIP phone companies.
- \* Coordinate 9-1-1 services and provide equipment and training for 1 primary and 10 secondary Public Safety Answering Points (PSAP's)
- \* Maintain and operate a high speed data network between the 9-1-1 computer and the 79 county-wide Fire Stations, Sunstar, Police Departments and Administrative Locations.
- \* Continue multi-year Radio System Enhancement Program with the start of the migration of the South Zone to P25 Technology.
- \* Coordinate with the Tampa Bay Region and the Department of Homeland Security to develop and implement Communications Interoperability solutions.
- \* Participate as part of the Tampa Bay Urban Area Security Initiative to receive grants for Communications Interoperability and other public safety initiatives.
- \* Participate in the Regional Domestic Security Taskforce to develop response plans communications systems and equipment.
- \* Continue the implementation and expansion of an Intergovernmental First Responder Data Communications System.
- \* Develop and maintain software applications used in EMS/Fire apparatus via the high speed data system.
- \* Maintain and update Public Safety related map data to meet Phase I and II Wireless requirements to support EMS/Fire Personnel when responding to emergencies.
- \* Appointment to the State E911 Board by Governor Crist, assisting in the progression of 9-1-1 services statewide.
- \* One of nine voting members who determine the wireless and non-wireless fee remittance statewide.
- \* Participate on the State E911 Board Grant Committee, reviewing and approving 9-1-1 grants statewide.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Average hours training per year per 9-1-1 operator (1)	42	24	24
Effective Government	High Quality Customer Service	Percent of customers satisfied with service	99.9%	99%	99%
Effective Government	High Quality Customer Service	Number of complaints per 10,000 calls	<1	<1	<1
Effective Government	Competitive Programs & Services	Average annual cost per radio to operate on the radio system	\$128.00	\$121.70	\$121.70
Public Safety	Improve Emergency Preparedness	Average 9-1-1 answer time (State of Florida standard is <10 seconds 90% of the time)	<4 sec.	<4 sec.	<4 sec.
Public Safety	Improve Emergency Preparedness	Percentage of 9-1-1 database accuracy (Verizon Database)	99.9%	99.9%	99.9%
Public Safety	Improve Emergency Preparedness	9-1-1 mainframe computer system availability	99%	99%	99%
Public Safety	Improve Emergency Preparedness	Radio system availability to all customers during peak system loading	99.99%	99.99%	99.99%
Public Safety	Improve Emergency Preparedness	Percentage of non-emergency call volume	31%	32%	32%

## EMERGENCY COMMUNICATIONS

### Explanatory Notes

(1) Due to decreased staffing levels, the department has reduced the number of average hours of training per year per 9-1-1 operator.

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$5,634,479	\$6,281,540	\$6,117,070	\$6,017,260
OPERATING EXPENSES	\$3,436,915	\$3,837,010	\$3,675,750	\$3,981,640
CAPITAL OUTLAY	\$59,099	\$2,673,500	\$2,594,310	\$151,500
TRANSFERS	\$6,581,479	\$2,584,000	\$2,584,000	\$4,048,650
RESERVES	\$0	\$9,678,740	\$0	\$10,864,910
<b>Total Operating Budget</b>	<b>\$15,711,972</b>	<b>\$25,054,790</b>	<b>\$14,971,130</b>	<b>\$25,063,960</b>

### Permanent Full Time Positions

87

87

### Analysis

Excluding Reserves, the FY09 Budget reflects a decrease of \$1,177,000 or 7.7% from the FY08 Revised Budget. Personal Services reflect a decrease of \$264,280 or 4.2%, due to a \$398,000 salary lapse reduction based on turnover. Administrative costs for departmental programs were reduced by \$91,000. Operating Expenses reflect an increase of \$144,630 or 3.8%, primarily due to a \$245,000 increase in equipment maintenance costs. Capital Outlay consists of \$151,500, which includes \$140,000 for the purchase of 9-1-1 monitoring software for public safety agencies. Capital Outlay is \$2,522,000 less than FY08, as last year's budget included major equipment purchases for the 9-1-1 and dispatching systems.

## EMERGENCY MANAGEMENT

### Description

The Department of Emergency Management is responsible for providing effective and orderly government control and coordination of emergency operations in disasters resulting from natural, manmade or accidental causes. The Department is responsible for developing and maintaining Comprehensive Emergency Plans for all potential hazards and coordinating these plans with all municipalities, County departments and Federal/State disaster response agencies. The Department manages the County's Emergency Operation Center (EOC) during response and recovery disaster operations.

### Goals & Objectives

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

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of staff receiving at least 8 hours of professional development/ training annually	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of professional staf completing Professional Development Series certified.	80%	90%	80%
Effective Government	High Quality Customer Service	Percentage satisfaction with overall Outreach and Education Activities and Products	100%	95%	95%
Effective Government	Competitive Programs & Services	Percentage of budget offset by grants	29%	30%	20%
Public Safety	Improve Emergency Preparedness	Improve Pinellas County Government infrastructure storm readiness by planning hardening projects	10%	10%	15%
Public Safety	Expand & Improve Emergency Shelters	Percentage of Hurricane Evacuation Center space available compared to need	78.5%	60.9%	70%

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$629,792	\$855,590	\$775,230	\$847,180
OPERATING EXPENSES	\$391,707	\$458,650	\$456,830	\$211,370
CAPITAL OUTLAY	\$166,003	\$104,000	\$59,500	\$16,800
DEBT SERVICE	\$0	\$30,000	\$23,560	\$0
<b>Total Operating Budget</b>	<b>\$1,187,502</b>	<b>\$1,448,240</b>	<b>\$1,315,120</b>	<b>\$1,075,350</b>

### Permanent Full Time Positions

12

12

### Analysis

The FY09 Budget reflects a reduction of \$372,890 or 25.7%, from the FY08 Revised Budget. Personal Services reflect a decrease of \$8,410 or 1.0% from the FY08 level due to the elimination of overtime and also the reclass and downgrade of the vacant Assistant Director's position to an Operations Manager position. Operating Expenses reflect a reduction of \$247,280 or 53.9% from the FY08 level primarily due to a \$219,360 decrease in contractual services for shelter retrofit work. Capital Outlay of \$16,800 includes wireless equipment of \$7,800 to move the Emergency Operations Center elsewhere in an emergency and \$9,000 for supplementing buildings with emergency power generation. Capital Outlay is \$87,200 less than FY08, as last year's budget included major purchases for the Emergency Operations Center (EOC). The department paid off the expenses for a generator at the Ross Norton Shelter utilizing CIP funds, which eliminated debt service for FY09 and going forward.

## EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

### Description

The Department of Emergency Medical Services (EMS) provides state-of-the-art, advanced life support (paramedic) emergency medical response and transport services to the citizens of Pinellas County. The Department contracts, funds and coordinates with twenty (21) EMS providers throughout the county.

Fire Administration is responsible for the oversight and coordination of fire services in Pinellas County including the review of budget issues and participating in disaster preparedness. Services are provided through contracts with ten (10) fire departments, which provide fire suppression services to the twelve unincorporated special dependent Fire Districts.

### Goals & Objectives

#### EMS:

- \* Implement full Priority Dispatch
- \* Construct and Implement EMS Medical Supply Distribution Center
- \* Plan for the relocation of the Ambulance Control Center to the Emergency Coordination Center (ECC) on the Public Safety Campus

#### FIRE:

- \* Redefine the jurisdictional boundaries for the Highpoint Fire District
- \* Renegotiate the Fire Protection Agreements
- \* Commence working with the Fire Chiefs' Association in developing a Countywide Fire Protection Plan
- \* Commence working with the Fire Chiefs' Association in developing an Annual Fire Service Report for the Fire Protection Authority

#### EMS & FIRE RECONFIGURATION

- \* Support the multi-jurisdictional committee in developing innovative ways to develop cost savings while maintaining existing service levels

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Continuing Medical Education training hours per County-certified paramedic (State EMS requirement = 16 hours)	30	30	30
Effective Government	Develop Workforce of the Future	Full-time Sunstar paramedics certified by the National Registry of Paramedics	32%	50%	50%
Effective Government	Develop Workforce of the Future	PCEMS/Sunstar holds CAAS, ACE & CAMTS Accreditations (only two EMS providers in the world hold all three)	Yes	Yes	Yes
Effective Government	Improve Productivity	Sunstar Ambulance unit hour utilization - EMS (national average 25%-35%)	46%	47%	47%
Effective Government	Competitive Programs & Services	Ambulance billing collections percentage (ICMA) Nat'l Average = 51%	65%	64%	64%
Public Safety	Enhance EMS & Fire Services	Sunstar ambulance emergency response time within 10 minutes (ICMA)	94%	92%	92%
Public Safety	Enhance EMS & Fire Services	ALS First Responder emergency response time within 7.5 minutes	96%	90%	90%
Public Safety	Enhance EMS & Fire Services	1st Engine response time within 7.5 minutes - MSTU	91%	90%	90%
Public Safety	Enhance EMS & Fire Services	Average property loss per structure fire (1)	\$39,373	\$46,500	\$46,500
Public Safety	Enhance EMS & Fire Services	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	36%	35%	35%
Public Safety	Enhance EMS & Fire Services	Trauma alert patients with same day discharge (hospital std. 20-25%)	12%	20%	20%

### Explanatory Notes

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

## EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$2,936,925	\$3,140,930	\$3,101,370	\$3,295,350
OPERATING EXPENSES	\$36,972,667	\$39,860,830	\$39,644,670	\$41,087,630
CAPITAL OUTLAY	\$359,276	\$1,212,400	\$691,320	\$719,130
GRANTS & AIDS	\$31,217,700	\$39,451,470	\$39,768,430	\$40,869,770
TRANSFERS	\$1,206,927	\$1,210,210	\$1,210,210	\$1,210,210
PRO RATE CLEARING	(\$336,656)	(\$358,550)	(\$356,300)	(\$536,520)
RESERVES	\$0	\$26,226,930	\$0	\$16,515,270
<b>Total Operating Budget</b>	<b>\$72,356,839</b>	<b>\$110,744,220</b>	<b>\$84,059,700</b>	<b>\$103,160,840</b>

### Permanent Full Time Positions

46

46

### Analysis

Excluding Reserves, the FY09 Budget reflects an increase of \$2,128,280 or 2.5% from the FY08 Revised Budget. Initially the FY09 Budget included a reduction of 2.3% for the EMS Providers, the Ambulance Contract and Office of the Medical Director that primarily includes two program reductions. However, the Board agreed to fully fund these contractual increases using Reserves, which resulted in a increase in the overall FY09 Budget and a decrease to Reserves of \$9,711,660 or 37.0% from the FY08 level.

Personal Services reflect an increase of \$154,420 or 4.9% over FY08 primarily due to benefits increases. Operating Expenses reflect a \$1,226,800 or 3.1% increase due to the \$1.5 million contractual increase for ambulance services, which was offset by a \$182,430 decrease in operating supplies. Capital Outlay of \$719,130 is \$493,270 less than FY08, and includes requests for radio replacements (\$250,000); Technical Rescue water rescue gear (\$25,000); medical supply storage (\$225,000); and a mobile radio tower upgrade (\$150,000). Grants & Aids reflects an increase of \$1,418,300 or 3.6% due to the contractual increase of \$1.7 million in EMS provider funding that is offset by a \$261,870 reduction in grant funding for equipment.

## ENVIRONMENTAL MANAGEMENT

### Description

The Department of Environmental Management protects public health and welfare by managing the County's environmental resources in a manner that maintains their biological and ecological functionality in balance with urban considerations as well as ridding neighborhoods of nuisance issues that devalue property. Responsibilities of the department fall into six general areas: Air Quality, Coastal Management, Code Enforcement, Environmental Lands, Hazardous Material Small Quantity Generators, and Watershed Management.

### Goals & Objectives

- \* Continue the air and water quality monitoring programs to help ensure a healthy environment for our citizens and increase public utilization.
- \* Continue to develop program activities and attendance at both the Brooker Creek Preserve Environmental Education Center and the Weedon Island Preserve Cultural and Natural History Center.
- \* Continue to implement watershed projects for Allen's Creek, Lake Tarpon and Lake Seminole.
- \* Begin development of the Northwest Pinellas Resource Protection Plan.
- \* Continue proactive code enforcement to the extent feasible.
- \* Continue enforcement of the Pinellas County Water and Navigation Control Authority Code and Mangrove Code.
- \* Continue the development of the Cross Bayou Canal, Brooker Creek, Starkey Basin, Roosevelt Creek, Lake Tarpon Outfall Canal and Hollin Creek Watershed Management Plans through collaborative efforts with Public Works.
- \* Continue habitat assessment and restoration programs to restore Tampa Bay in cooperation with the Tampa Bay Estuary Program.
- \* Continue providing environmental compliance with the County's federal (NPDES) stormwater permit and Total Maximum Daily Load (TMDL) program.
- \* Continue implementing beach renourishment projects and maintaining navigational markers.
- \* Support County sustainability initiatives especially those related to Low Impact Development.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of employees that acquire at least 16 hours of professional development/training per year	97%	90%	90%
Effective Government	High Quality Customer Service	Percentage of complaint response/resolution surveys rated as satisfactory or better	80%	75%	75%
Effective Government	High Quality Customer Service	Percentage of surveyed Environmental Education Centers visitors that rate their experience as "good" or "very good"	99.5%	95%	95%
Effective Government	Improve Productivity	Percentage of cases resolved through voluntary compliance	89%	87%	60%
Effective Government	Improve Productivity	Percentage of compliance with County stormwater NPDES permit requirements assigned to department	100%	100%	100%
Effective Government	Improve Productivity	Percentage of complaints responded to within 3 days	92%	95%	68%
Effective Government	Improve Productivity	Percentage of pro-active code enforcement cases opened to total cases opened	35%	56%	26%
Effective Government	Improve Productivity	Annual increase in the number of cases (or violations) brought into compliance relative to FY06.	55%	50%	50%
Effective Government	Improve Productivity	% Increase in total number of code enforcement cases compared to previous year.	38%	22%	-32%
Effective Government	Competitive Programs & Services	Revenue generated by the department as a percentage of annual department operating budget	25%	36%	25%
Effective Government	Competitive Programs & Services	Dollar value of volunteer services	\$322,900	\$350,000	\$375,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Percentage of days the Air Quality Index is Good	87%	85%	85%
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage completion of the annual prescribed burn work plan	40%	75%	75%

## ENVIRONMENTAL MANAGEMENT

<i>Strategic Plan Linkage</i>					
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standards	98%	91%	87%

### Explanatory Notes

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$8,924,487	\$8,844,430	\$8,764,850	\$8,954,660
OPERATING EXPENSES	\$2,775,544	\$2,283,290	\$2,077,070	\$2,590,260
CAPITAL OUTLAY	\$238,495	\$94,360	\$61,100	\$58,620
GRANTS & AIDS	\$148,005	\$200,000	\$150,000	\$50,000
RESERVES	\$0	\$375,550	\$0	\$501,950
<b>Total Operating Budget</b>	<b>\$12,086,531</b>	<b>\$11,797,630</b>	<b>\$11,053,020</b>	<b>\$12,155,490</b>

### Permanent Full Time Positions

127

118

### Analysis

Excluding reserves, the FY09 Budget reflects an increase of \$231,460 or 2.0% from the FY08 Revised Budget. This result is a combination of various service level reductions and one program addition. Program reductions include the elimination of six Code Enforcement position and associated operating expenses \$399,800; the elimination of two positions and associated operating expenses within the Environmental Lands Division, \$195,500; the elimination of one air quality position, \$60,940; transfer of four positions from the General Fund to other non-ad valorem funds, \$364,110; capitalizing a percentage of four positions and their associated operating costs, \$380,080; and various operating expense reductions, \$132,900. Hazardous Material Small Quantity Generators is a program addition, \$280,170.

Personal Services increased by \$110,230 or 1.3%, due to annual market survey and benefits costs. Operating Expenses increased by \$306,970 or 13.4%. This increase reflects the Alum facility operation cost of \$560,000 in FY09. Half of these expenses will be reimbursed to the County by partnering cities. Capital Outlay consists of \$94,360 for fencing, computers, printers, exhibits, a hydrolab and air quality equipment. Capital Outlay decreased by \$35,740 or 37.9% from FY08 budget. The Air Quality Pollution Recovery Program reduced Grants & Aids by \$150,000 or 75%, due to the expectation of completing the School Bus Diesel Retrofit project in FY08.

## FLEET MANAGEMENT

### Description

The Fleet Management Department is responsible for supporting the transportation and equipment needs of Pinellas County. The Department's primary objectives include: (1) the preventive maintenance and repair of the County's automobile, light truck, and heavy equipment fleets, as well as numerous emergency generators, pumps, and other related emergency management equipment; (2) the operation and management of the County's vehicle and equipment replacement plan; and (3) the procurement, operation, and management of the County's fuel distribution program for the fueling of County vehicles and equipment at 24 fueling sites. While providing these and other services, the Department is focused on its mission of providing quality, cost-effective customer service in a timely and efficient manner.

In FY09, Fleet Management reduction savings are anticipated to be offset by rising fuel costs. The FY09 Fleet Vehicle Replacement budget includes \$1.9M in transfers to the General Fund and County Transportation Trust Fund as credits for vehicle reductions in various operating departments.

### Goals & Objectives

\* Automation of the County's fuel dispensing system to reduce fuel shrinkage and provide accurate data necessary for individual vehicle tracking, history, and improved preventive maintenance and replacement schedules.

\* Continued focus on service efficiency and effectiveness. Technician productivity (hours billed as a percentage of available hours) has remained at 98%, and 88% of customers rated Fleet's service provided as "excellent".

\* Continued expansion and development of the customer base. Recent efforts have included agreements with the Fire Protection Districts and the Florida Department of Transportation (FDOT).

\* Continued focus on fleet standardization as a means of improving fleet utilization and effectiveness.

\* Continued research and development of the Alternate Fuel Program.

\* Continued focus on employee growth and enhanced department capability.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of ASE certified technicians (general)	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of ASE certified technicians (master)	44%	44%	44%
Effective Government	High Quality Customer Service	Percentage of customers rating fleet service as "excellent"	88%	88%	90%
Effective Government	Competitive Programs & Services	Average cost per mile - sedans/light trucks (1) (industry average \$0.18)	\$0.17	\$0.18	\$0.18
Effective Government	Competitive Programs & Services	Percentage of fleet inventory shrinkage (industry average: 1-3%)	<.004%	<.004%	<.004%
Effective Government	Competitive Programs & Services	Percentage of fleet work meeting promise date	93%	95%	95%
Effective Government	Competitive Programs & Services	Percentage of fleet availability	93%	94%	94%
Effective Government	Competitive Programs & Services	Hours billed as a percentage of hours available (ICMA average: 67%)(2)	98%	98%	86%

### Explanatory Notes

(1) Average cost per mile includes fuel, parts, and labor. The increase for FY07-FY09 is due to a 50% increase in fuel costs.

(2) Decrease in percentage of hours billed reflective of changes to service interval frequency and downsizing of fleet. This result should return to FY08 levels after the completion of personnel retirements occurring during FY09.

(Note: Fleet Management operates as an Internal Service Fund (ISF), and serves the public indirectly by providing the equipment repair and fabrication, not necessarily limited to transportation-related services, that other County Departments and agencies require to deliver public services).



## FLEET MANAGEMENT

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$3,944,337	\$4,127,200	\$4,118,040	\$3,799,440
OPERATING EXPENSES	\$6,952,940	\$6,845,540	\$7,280,960	\$7,252,830
CAPITAL OUTLAY	\$4,605,603	\$6,228,870	\$1,963,670	\$4,240,730
TRANSFERS	\$0	\$0	\$0	\$1,988,130
RESERVES	\$0	\$2,341,950	\$0	\$4,597,890
<b>Total Operating Budget</b>	<b>\$15,502,880</b>	<b>\$19,543,560</b>	<b>\$13,362,670</b>	<b>\$21,879,020</b>

### Permanent Full Time Positions

62

56

### Analysis

Excluding Reserves, the FY09 Budget reflects an increase of \$79,520 or 0.5% over the FY08 Revised Budget. Personal Services decreased \$327,760 or 7.9%, due primarily to the deletion of six positions due to operational efficiencies and another four positions will be deleted early during FY09 as retirements take place. Operating Expenses increased \$407,290 or 5.9%, due primarily to a \$787,000 increase in fuel prices offset by a \$195,250 decrease in cost allocation charges. The decrease of \$1,988,140 in Capital Outlay is due to the multi-year requirements of the vehicle replacement schedule, which can vary widely from year to year.

## HEALTH & HUMAN SERVICES

### Description

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

The Department's Health Services includes funding for medical homes, specialty care, pharmacy, dental, mental health, home health and hospitalization for residents with limited income and assets who do not qualify for other health care coverage. Mobile medical services provide preventative primary care for the homeless during the day and the uninsured in the evening. The Department also provides state-mandated funding for local mental health organizations, the county's share of Medicaid nursing home and in-patient hospital bills, and the disposition of indigent and unclaimed bodies.

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

The Health & Human Services Department is also committed to providing community leadership through the funding and coordination of various initiatives such as the Health and Human Services Coordinating Council, Pinellas County Coalition for the Homeless, etc. that help the community identify needs, increase awareness of services and collaboration between health and human service partners.

### Goals & Objectives

\* Continue work with hospitals, community health centers and public/private medical providers, to build and strengthen partnerships, develop an integrated system, maximize resources and provide better medical care.

\* Implement a community based central case management system to reduce unnecessary usage of emergency rooms and assist residents in obtaining health care.

\* Evaluate potential funding opportunities to benefit current programs and expand available community resources.

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

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of employees receiving at least 20 hours of training and development per year	24%	75%	75%
Effective Government	High Quality Customer Service	Percentage of customers rating the helpfulness / knowledge of Social Workers as excellent or good	95%	96%	96%
Effective Government	High Quality Customer Service	Percentage of customers rating quality of medical care as excellent or good	90%	82%	86%
Effective Government	Improve Productivity	Average number of claims processed per veteran service officer per year	1,295	1,200	1,250
Effective Government	Improve Productivity	Average length of hospital stay (days)	5.6	5.4	5.1
Effective Government	Improve Productivity	Average number of interviews per year per Social Worker	1,422	1,318	1,400
Effective Government	Improve Productivity	Average number of clients seen per year per Veterans Services Officer	1,495	1,400	1,450
Health & Human Services	Increase Access to Services	Percentage of homeless eligible population served by the Mobile Medical Unit	34%	31%	31%
Health & Human Services	Match Services With Needs	Percentage of clients enrolled in employment case management that become self-sufficient	60%	55%	58%
Health & Human Services	Match Services With Needs	Percentage of income/age eligible population enrolled in health care plan	10%	10%	30%

### Explanatory Notes

\* All outcome measures are currently being restructured through the Department's "Measurements that Matter" program. This program has been delayed due to the Departmental Healthcare and Financial Assistance strategy changes currently being implemented. The Department's new computer system is due to be implemented in 2009.

## HEALTH & HUMAN SERVICES

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$6,617,331	\$7,140,290	\$7,059,070	\$7,140,370
OPERATING EXPENSES	\$37,253,722	\$42,110,460	\$39,404,560	\$39,958,800
CAPITAL OUTLAY	\$10,385	\$37,870	\$18,870	\$19,000
GRANTS & AIDS	\$12,495,916	\$12,833,830	\$13,805,830	\$10,086,680
RESERVES	\$0	\$86,250	\$0	\$93,990
<b>Total Operating Budget</b>	<b>\$56,377,354</b>	<b>\$62,208,700</b>	<b>\$60,288,330</b>	<b>\$57,298,840</b>

### Permanent Full Time Positions

115

107

### Analysis

The FY09 Budget reflects a decrease of \$4,909,860 or 7.9% from the FY08 Revised Budget. Excluding reserves, the FY09 Budget reflects a decrease of \$4,917,600 or 7.9% from the FY08 Revised Budget. Personal Services reflects an increase of \$80 or 0% due to the net elimination of eight positions and complete restructuring of the entire Department. Operating Expenses reflect a decrease of \$2,151,660 or 5.1% due to this reorganization. Capital Outlay totals \$19,000 for the necessary replacement of office equipment. Grants & Aids reflect a decrease of \$2,747,150 or 21.4% primarily due to a \$2.9 million reduction in mental health matching funds.

## JUSTICE AND CONSUMER SERVICES

### Description

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

### Goals & Objectives

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

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Perform 50 Citizen Outreach Activities on Consumer Protection Issues	100%	100%	100%
Effective Government	Develop Workforce of the Future	Consumer staff complete 4 hours of professional development training	100%	95%	95%
Effective Government	Develop Workforce of the Future	Justice staff complete 4 hours of professional development training	100%	95%	95%
Effective Government	High Quality Customer Service	Percentage of criminal cases referred to the State Attorney's Office	82%	85%	80%
Effective Government	High Quality Customer Service	Percentage of contracts/renewals/amendments processed within 45 days from receipt of contract review	80%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Gulfcoast Legal Aid Services invoices processed within 15 days of receipt for payment	80%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Drug Court invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Help a Child invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Guardian Ad Litem (GAL) invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Turning Point Homeless Inebriate Center invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Juvenile Justice billing invoices processed within 15 days of receipt of payment	80%	80%	80%
Effective Government	High Quality Customer Service	Bingo permits processed within 30 days	96%	75%	75%
Effective Government	Competitive Programs & Services	Percentage completion of review of licensing fee structure	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage compliance of FDLE audit report for Livescan	95%	95%	95%
Effective Government	Competitive Programs & Services	Conduct quarterly Juvenile Justice billing review for invoice reconciliation	75%	75%	75%
Effective Government	Competitive Programs & Services	Percentage of all site visit report for County sponsored JAG grants achieving a "no findings" ratings	100%	90%	90%
Effective Government	Competitive Programs & Services	Percentage of all Trust Fund Expenditures spent according to audit guidelines	100%	90%	90%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Gulfcoast Legal Aid Services program review to include at least one site visit per fiscal year	75%	75%	75%

## JUSTICE AND CONSUMER SERVICES

<i>Strategic Plan Linkage</i>					
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Turning Point Homeless Inebriate Center program review to include at least one site visit per fiscal year	75%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Drug Court program review to include at least one site visit per fiscal year	100%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Juvenile Assessment Center (JAC) program review to include at least one site visit per fiscal year	100%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct at least six (6) Reentry Project coordination meetings	NA	75%	75%
Public Safety	Reduce Crime & Jail Population	Percentage of Juvenile Assessment Center (JAC) invoices processed within 15 days of receipt for payment	100%	80%	80%
Public Safety	Reduce Crime & Jail Population	Percentage of Reentry Project invoices processed within 15 days of receipt for payment	NA	80%	80%
Public Safety	Reduce Crime & Jail Population	Reentry - Facilitate monthly service reports with contracted agencies	NA	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Reentry project review to include at least one site visit per fiscal year	NA	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Help A Child program review to include at least one site visit per fiscal year	100%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Guardian Ad Litem program review to include at least one site visit per fiscal year	100%	75%	75%
Public Safety	Enhance Law Enforcement Services	Percentage of favorably resolved mediated complaints	59%	50%	50%
Public Safety	Enhance Law Enforcement Services	Conduct 4 facilitation meetings with local agencies to further coordinate technology and information sharing goals	100%	50%	50%
Public Safety	Enhance Law Enforcement Services	Guide justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, etc	100%	90%	90%
Public Safety	Enhance Law Enforcement Services	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	100%	50%	50%

### Explanatory Notes

\*Based on volume and length of multi victim investigations.

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$1,961,175	\$2,176,180	\$2,113,280	\$1,960,260
OPERATING EXPENSES	\$1,736,610	\$2,198,820	\$2,097,390	\$2,274,170
CAPITAL OUTLAY	\$26,219	\$0	\$0	\$8,300
GRANTS & AIDS	\$4,599,123	\$6,539,430	\$6,539,430	\$6,244,590
<b>Total Operating Budget</b>	<b>\$8,323,127</b>	<b>\$10,914,430</b>	<b>\$10,750,100</b>	<b>\$10,487,320</b>

### Permanent Full Time Positions

31

27

### Analysis

The FY09 budget reflects a decrease of \$427,110 or 3.9% from the FY08 revised budget. Personal Services reflects a decrease of \$215,920 or 9.9%, primarily due to the elimination of three Guardian Ad Litem positions and one Justice Program Analyst position. Operating Expenses reflect an increase of \$75,350 or 3.4%, primarily due to the state mandate requiring the County to fund technology and office space costs for the Office of Criminal Conflict and Civil Regional Counsel. FY09 Capital Outlay is \$8,300 for portable radios. Aid to Government Agencies of \$6,034,590 remained flat with the FY08 Revised Budget due to the State's calculation of the formula for billing Pinellas County for pre-disposition juvenile detention costs.

## OFFICE OF MANAGEMENT & BUDGET

### Description

The Office of Management and Budget is responsible for preparation of the annual budget and ensures the proper management of county financial resources as required by law and sound financial practice. The Board of County Commissioners' approved budget is the central element in the development of an overall financial plan which ensures public accountability. The department is also responsible for management and disclosures on all County debt issues. Additionally, the department prepares all required certifications and submits necessary filings to the Florida Department of Revenue, other state agencies and county officials on behalf of the County Administrator. In addition to budgetary and management analysis, OMB also offers technical assistance to other departments in the areas of grants and performance management, as well as development of alternative revenue sources, such as sponsorship opportunities. OMB also supports the strategic planning process for the County Administrator departments and the BCC Steering Committee that approves and monitors all technology projects.

### Goals & Objectives

- \* Further refine and enhance the budget documents and website to become more "user friendly".
- \* Implement improvements to program budgeting processes and systems.
- \* Prepare the FY10 Operating and Capital Budget.
- \* Monitor and recommend amendments as necessary to the FY09 Operating and Capital Budget.
- \* Participate in the conversion of the Clerk's primary financial system to an Oracle-based product.
- \* Manage conversion of the budget software preparation package to Oracle Public Sector Budgeting system for integration with the new Oracle financial software and supportive of program budgeting and enhanced performance measurement.
- \* Continue implementation of strategic planning and related management tools.
- \* Offer technical assistance to other departments in the area of grants and sponsorships.
- \* Coordinate the BCC Steering Committee for technology projects.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Number of departmental site visits per analyst per year	6	5	5
Effective Government	Develop Workforce of the Future	Hours of professional development/training per analyst per year **	67	24	24
Effective Government	Develop Workforce of the Future	Hours of training conducted by OMB staff for others *	84	100	120
Effective Government	Develop Workforce of the Future	Percentage of staff cross-trained in at least three major OMB processes	N/A	N/A	80%
Effective Government	High Quality Customer Service	Percentage of internal customers satisfied with service in developing operating & capital budget	96%	95%	95%
Effective Government	High Quality Customer Service	Percentage implementation of new OMB Intranet website	N/A	N/A	100%
Effective Government	Improve Productivity	Percentage completion of revenue manual	50%	75%	100%
Effective Government	Improve Productivity	Percentage of administrative budget amendments processed within 5 business days	86%	80%	80%
Effective Government	Improve Productivity	Percentage completion of a County Administrator directives and procedures documentation website	50%	67%	100%
Effective Government	Competitive Programs & Services	Percentage of variance of General Fund year end actuals to projected revenues	+ 1.7%	+ / - 2.0%	+ / - 2.0%
Effective Government	Competitive Programs & Services	Percentage completion of new Performance Measurement manual	N/A	N/A	100%
Effective Government	Competitive Programs & Services	Percentage completion of new survey development manual	N/A	N/A	100%
Effective Government	Competitive Programs & Services	Percentage implementation of new budget software ***	N/A	N/A	50%

### Explanatory Notes

\* New training courses taught by OMB staff in FY08 included "Facilitation Skills Training", "Introduction to Strategic Planning", "How to Build a Strategic Plan" and "Process Mapping and Improvement." New courses for FY09 include "Comparing Local Government Performance" and "Introduction to Grants Locator Services."

\*\* FY07 training received includes 3 analysts who were enrolled in the Florida Certified Public Management (CPM) program.

## OFFICE OF MANAGEMENT & BUDGET

Excluding the CPM courses, the training hours per analyst were 38.

\*\*\* Oracle Public Sector Budgeting software is anticipated to be implemented in two phases. Phase one in FY10 will be a parallel implementation with the existing budget software affecting OMB staff only. Phase two in FY11 would complete the transition and affect all users of the budget software.

---

### Operating Budget Comparison

	<b>FY07 Actual</b>	<b>Revised FY08</b>	<b>Projected FY08</b>	<b>Adopted FY09</b>
PERSONAL SERVICES	\$1,330,656	\$1,284,040	\$1,218,090	\$1,252,590
OPERATING EXPENSES	\$55,087	\$53,210	\$51,550	\$47,160
CAPITAL OUTLAY	\$8,024	\$4,000	\$2,000	\$2,000
<b>Total Operating Budget</b>	<b>\$1,393,767</b>	<b>\$1,341,250</b>	<b>\$1,271,640</b>	<b>\$1,301,750</b>

### Permanent Full Time Positions

13

12

---

### Analysis

The FY09 Budget reflects a reduction of \$39,500 or 3% from the FY08 Revised Budget. Personal Services reflect a decrease of \$31,450 or 2.5% from the FY08 level due to the elimination of one Financial Analyst position. Operating Expenses reflect a reduction of \$6,050 or 11.4% from the FY08 level. Capital Outlay consists of \$2,000 for the replacement of printers, fax and office equipment.

## PLANNING

### Description

The Planning Department is responsible for maintaining the County's Comprehensive Plan and reviewing a wide variety of strategic planning and land use development proposals to evaluate their consistency with the Plan. The Department provides professional planning advice to the Board of County Commissioners regarding the regulation, development and use of land as it relates to the Board's adopted Growth Management Plan. The Planning Department serves as the designated Local Planning Agency for the County. The Planning Department further pursues community-based initiatives and serves as liaison to the community for special projects. Considerable social and demographic data and information is provided to other agencies and the public. The Department also serves as staff for the Metropolitan Planning Organization (MPO). The MPO is responsible for planning and programming countywide transportation programs. In FY09, the department will acquire the zoning function and its personnel from Building & Development Review Services.

### Goals & Objectives

- \* Perform a major review of the Transportation Impact Fee and follow through in the Livable Communities Initiative.
- \* Work with the Board and community to develop the Evaluation and Appraisal Report (EAR) based County Comprehensive Plan Amendment program.
- \* Amend the County's approach to state and local growth management programs in accordance with the EAR.
- \* Ensure that all development proceeds in accordance with the approved long-range plans, land development regulations, and other appropriate considerations.
- \* Maintain the Main Street Countywide Task Force and manage the Community Redevelopment Agency program for the County.
- \* Carry out programs of the Metropolitan Planning Organization's Long-Range Transportation Plan and the various MPO functional responsibilities. This includes coordinating a multi-jurisdictional effort to update countywide population projections.
- \* Pursue citizen involvement in all aspects of the Planning Department's programs and activities.
- \* Perform follow-up on lead agency functions with the US Census.
- \* Maintain the Geographic Information System and its database and perform applications on that data base.
- \* Pursue Pinellas Trail and Community Trails initiatives.
- \* Pursue transportation PMI/BRT, ITS, US19 improvements and other specially focused efforts.
- \* Provide a central point of contact for all socioeconomic and demographic information in the County.
- \* Document and analyze all annexations & track annexations with respect to impact on County programs.
- \* Maintain the 1906 Agreement Coordination Program with the School System.
- \* Assist Old Palm Harbor, Lealman and other communities in their ongoing revitalization efforts.
- \* Assist in the development of other County planning initiatives (e.g. Parks Master Plan and Countywide Redevelopment Plan).
- \* Pursue countywide rule amendments to carry forward initiatives for Pinellas by Design and Planning to Stay.
- \* Establish a countywide consistent transportation concurrency system.
- \* Establish through the Historic Preservation Task Force a comprehensive county program that facilitates and supports historic preservation.
- \* Pursue initiatives in the MPO Bicycle Pedestrian Plan.
- \* Establish and maintain the Local Planning Agency (LPA) Process.
- \* Process re-zonings and Plan Amendments as they are proposed.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of planners certified by AICP (1)	5%	20%	20%
Effective Government	Develop Workforce of the Future	Average annual continuous education hours per planner and supporting technical staff	40	40	40
Effective Government	High Quality Customer Service	Percentage of voluntary annexations reviewed for consistency with review criteria within 10 days	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of customers satisfied with service	N/A	95%	95%
Effective Government	High Quality Customer Service	Percent of staff response to customer requests within one working day	100%	100%	100%
Effective Government	Improve Productivity	Percent of Site Plan Initial Review and Comments completed within 10 working days	100%	100%	100%
Effective Government	Improve Productivity	Percentage of Agenda packets that meet deadline requirements	100%	100%	100%
Effective Government	Improve Productivity	Percentage of time the per capita tax value of the MSTU is updated monthly	100%	100%	100%
Effective Government	Improve Productivity	Percentage of case notices provided at least 2 weeks in advance of public hearings	100%	100%	100%
Effective	Competitive Programs	Percentage of required projects and LDRs initiated	100%	100%	25%



## PLANNING

<i>Strategic Plan Linkage</i>					
Government & Services		that are associated with implementing the Comprehensive Plan			
Effective Government	Competitive Programs & Services	Percentage of plan amendments that are completed based upon the Evaluation & Appraisal Report	N/A	75%	80%
Effective Government	Competitive Programs & Services	Percentage of MPO Certification requirements met	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage completion of Countywide Planning Authority (CPA) rule amendments to be completed	80%	50%	60%
Effective Government	Competitive Programs & Services	Percentage of General Planning annual work program milestones achieved	95%	95%	95%
Effective Government	Competitive Programs & Services	Per capita taxable value of MSTU/Countywide Per Capita Taxable Value	90%	90%	90%
Health & Human Services	Increase Access to Services	Percentage of on-time pick ups for transportation disadvantaged program	95%	95%	95%
Health & Human Services	Increase Access to Services	Percentage of people served by transportation disadvantaged program that request service	100%	100%	100%
Transportation, Utilities & Stormwater	Improve Traffic Flow & Safety	Percentage completion of steps toward establishment of a coordinated ITS program by the MPO	60%	70%	75%
Transportation, Utilities & Stormwater	Public Transit Services & Availability	Percentage completion of inclusion of premium transit concept in Comprehensive Plan	60%	65%	65%

### Explanatory Notes

(1) American Institute of Certified Planners

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$3,052,869	\$2,901,680	\$3,016,130	\$3,165,840
OPERATING EXPENSES	\$177,928	\$185,650	\$181,250	\$206,070
CAPITAL OUTLAY	\$10,956	\$0	\$0	\$0
<b>Total Operating Budget</b>	<b>\$3,241,753</b>	<b>\$3,087,330</b>	<b>\$3,197,380</b>	<b>\$3,371,910</b>

### Permanent Full Time Positions

40

40

### Analysis

The FY09 Budget reflects an increase of \$284,580 or 9.2% over the FY08 Revised Budget. This increase includes upward reclassification and pay grade changes of Planner/Planning Tech classifications that occurred at the end of FY07, and the reorganization of the zoning function (three positions and operating expenses) to Planning from Building and Development Review Services.

Personal Services reflect an increase of \$264,160 or 9.1% due to the pay grade changes and reorganization. Operating Expenses reflect an increase of \$20,420 or 11.0%, primarily due to providing for Board of Adjustment hearings. No capital expenses are budgeted for FY09.

## PURCHASING

### Description

The Purchasing Department procures goods and services for departments under the Board of County Commissioners and is available to serve the procurement needs of the Constitutional Officers. The department participates in the Pinellas County Purchasing Cooperative which includes all other political entities in the County. The Cooperative enhances cost effectiveness, quality standards and timeliness of deliveries. The Purchasing Department manages the County P-Card Program, Construction Vendor Pre-qualification Program and assists Economic Development in implementing the Small Business Enterprise Program.

### Goals & Objectives

\* Working in conjunction with Information Systems, fully implement Oracle 11i upgrade. If this upgrade is implemented as scheduled, it will involve detailed training for Purchasing Department staff and modifications to Internal Purchasing Procedures.

\* The implementation of Oracle 11i should enable the Purchasing Department to receive electronic quotations. We have been anxiously awaiting this breakthrough as a means of improving the efficiency of purchases below the bid threshold of \$50,000.

\* Working with Information Systems, modify and complete the internet vendor application as per request from vendors.

\* Working with Information Systems, initiate electronic notification of vendors. The impending Oracle 11i upgrade has placed this project behind schedule.

\* Continue working with the Florida Benchmarking Consortium through the University of Central Florida and the International City/County Management Association to compare standards and performance results with purchasing leaders from key local government organizations throughout Florida and around the country.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of Certified Professional Public Buyers per buyers/analysts	77%	77%	77%
Effective Government	High Quality Customer Service	Survey of internal customers % rating service good or better	80%	80%	80%
Effective Government	Improve Productivity	Average number of days to process informal quotation	3	3	3
Effective Government	Improve Productivity	Average number of days to process formal quotation	6	6	5
Effective Government	Improve Productivity	Average number of days to process an ITB for commodities under the Administrator's authority	35	33	33
Effective Government	Improve Productivity	Total Purchasing expenditures per Purchasing employee	\$48,338,330	\$14,476,684	\$16,666,666
Effective Government	Competitive Programs & Services	Savings attributable to purchasing card usage.	\$1,943,300	\$1,941,150	\$1,069,000
Effective Government	Competitive Programs & Services	Revenue returned through State rebate	\$38,696	\$40,600	\$19,914
Effective Government	Competitive Programs & Services	Amount of pre-qualified contractors	204	206	220
Effective Government	Maximize Best Practices & Technology	Dollars of purchasing volume awarded to SBAP vendors (1)	\$448,901	\$540,000	\$600,000
Effective Government	Maximize Best Practices & Technology	Number of SBAP vendors in total vendor base (1)	246	250	260

### Explanatory Notes

(1) Small Business Assistance Program (SBAP)

## PURCHASING

---

### Operating Budget Comparison

	<b>FY07 Actual</b>	<b>Revised FY08</b>	<b>Projected FY08</b>	<b>Adopted FY09</b>
PERSONAL SERVICES	\$1,559,587	\$1,425,730	\$1,356,680	\$1,372,450
OPERATING EXPENSES	\$151,843	\$146,850	\$83,660	\$139,750
CAPITAL OUTLAY	\$15,260	\$0	\$0	\$0
<b>Total Operating Budget</b>	<b>\$1,726,690</b>	<b>\$1,572,580</b>	<b>\$1,440,340</b>	<b>\$1,512,200</b>

### Permanent Full Time Positions

19

18

---

### Analysis

The FY09 Budget reflects a reduction of \$60,380 or 3.8% below the FY08 Revised Budget. Personal Services shows a decrease of \$53,280 or 3.7% below the FY08 level due to the elimination of the Operations Manager position. Operating Expenses reflect a reduction of \$7,100 or 4.8% below the FY08 level, due to a reduction in risk financing. No capital expenses have been budgeted for FY09.

## REAL ESTATE MANAGEMENT

### Description

The Real Estate Management Department (formerly Facility Management) provides a broad base of facility and real estate management services to BCC Departments, constitutional officers, elected officials, courts and other agencies. These services include: maintenance and operation of County-owned buildings and structures; management and disposition of surplus fixed assets; planning efforts related to space management, maintenance planning and special projects; energy and water management; and management of leases and licenses associated with workspace, land and structures.

During FY08, the Building Design & Construction and Real Estate divisions were transferred from the Public Works Department. The Building Design & Construction Division provides services needed to build or renovate County facilities from planning, programming and design through management of site development and vertical construction. The Real Estate division acquires real estate and all real property rights needed for public purposes.

The Department also manages the Young - Rainey Science Technology and Research (STAR) Center.

### Goals & Objectives

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

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

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

\* Real Property Division - Advance the Board of County Commissioners strategic focus of efficient and effective government by providing the full spectrum of real estate services and effective negotiations in support of the real estate needs of the County Administrator's and Elected Official's Departments.

\* Building Design and Construction - Advance the Board of County Commissioners strategic focus of efficient government by providing project management for world class facility design and construction for Pinellas County departments and its Constitutional officers. Launch initiatives to establish, solidify, and improve efficiency of multiple project delivery methods from which to select the most appropriate method for each project in order to enhance the end product.

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

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Attract & Retain High Quality Jobs	Annual economic impact of jobs from STAR Center clients	\$124 million	\$130 million	\$137 million
Effective Government	High Quality Customer Service	Percentage of customers rating Facility Operations services as good or excellent.	85%	85%	85%
Effective Government	High Quality Customer Service	Percentage of tenants rating lease management service as good or excellent.	100%	95%	95%
Effective Government	High Quality Customer Service	Percentage of STAR Center tenants satisfied with facility management service.	95%	95%	95%
Effective Government	Improve Productivity	Percentage of proactive maintenance compared to total maintenance for Facility Operations.	72%/28%	60%/40%	60%/40%
Effective Government	Improve Productivity	Percentage STAR Center corrective vs preventive maintenance (CM/PM).	60%/40%	60%/40%	60%/40%
Effective Government	Improve Productivity	Square footage maintained and operated per position (FTE) at the STAR Center.	25,705 sf	26,816 sf	27,702 sf
Effective Government	Improve Productivity	Percentage occupancy rate of owned lease space at the STAR Center.	99%	99%	96%

## REAL ESTATE MANAGEMENT

<i>Strategic Plan Linkage</i>					
Effective Government	Competitive Programs & Services	Variation from BOMA national average cost per square foot to maintain government facilities. (1)	-1.07%	0%	0%
Effective Government	Competitive Programs & Services	Percentage accounts receivable balance at the STAR Center.	1.80%	1.80%	1.06%
Effective Government	Competitive Programs & Services	Maintenance cost per square foot of county-owned workspace. (2)	\$7.32	\$7.17	\$7.54

### Explanatory Notes

(1) Square foot cost comparison includes 2007 Building Owners & Managers Association (BOMA) average cost to maintain government buildings.

(2) Operating and maintenance cost per square foot of county-owned workspace represents a subset of FY07 actuals to facilitate direct comparison with Building Owners & Managers Association (BOMA) benchmarking data.

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$11,225,004	\$12,517,450	\$11,905,080	\$13,666,950
OPERATING EXPENSES	\$25,949,659	\$27,666,760	\$26,501,030	\$28,264,570
CAPITAL OUTLAY	\$1,416,796	\$3,779,430	\$3,351,740	\$711,600
DEBT SERVICE	\$0	\$20,150	\$20,150	\$26,860
RESERVES	\$0	\$177,360	\$0	\$1,861,800
<b>Total Operating Budget</b>	<b>\$38,591,459</b>	<b>\$44,161,150</b>	<b>\$41,778,000</b>	<b>\$44,531,780</b>

### Permanent Full Time Positions

176

182

### Analysis

Excluding reserves, the FY09 Budget reflects a decrease of \$1,313,810 or 3% from the FY08 Revised Budget. In FY09, Real Estate Management will reorganize under a new set of cost centers and absorb the Building Design and Real Property divisions from the Department of Public Works. Excluding reserves, reductions of \$3.2 million (includes \$1.9 million in one-time capital projects completed in FY08) and 16 full-time positions are offset by the addition of Building Design and Real Property, which include personal and operating expenses totaling \$1,947,650. In addition to personnel reductions, savings were achieved in contractual services, capital outlay, utilities and repair and maintenance, primarily via implementation of the energy management program, deferred maintenance, and elimination of non-mandatory projects unrelated to normal facility maintenance. Personal Services reflects an increase of \$1,149,650 or 9.2% due to the addition of the two divisions from Public Works. Operating Expenses reflects an increase of \$597,810 or 2.2%, primarily due to an increase of \$1,069,370 or 21.1% in STAR Center operating expenses. The increased appropriation reflects non-capital tenant improvements that are offset by new tenant rental revenues. Capital Outlay totals \$711,600 and reflects a significant decrease in General Fund operations without the one-time appropriation of \$1,900,000 in FY08 to enhance the storm resistance of the Old Courthouse in downtown Clearwater. Likewise, the completion of the final Department of Energy funded capital project enabled STAR Center reserves to increase by \$1,684,440 to \$1,861,800 and remain at 18.5% of revenues.

## RISK FINANCING ADMINISTRATION

### Description

Risk Financing Administration is responsible for conducting a comprehensive loss prevention and safety program for Pinellas County Government and the employees of the elected constitutional officials, to include the administration of the County's Self-Insurance General Liability and Workers' Compensation Program. The department conducts new employee orientation, action team accident review, provides certification for CPR, First aid and AED, monitors and instructs on various issues for OSHA compliance, CDL random testing, Right-to-Know laws, bloodborne pathogen training, issues and reviews County employee drivers licenses. The department investigates all claims, pre-trial claims investigation, attends hearings, mediations and trials. The department obtains insurance policies when appropriate from commercial insurance companies for the insurance of various County liabilities and property, and reviews all contracts for insurance and indemnification requirements.

### Goals & Objectives

\* Continue educational efforts with departments and Constitutional Officers regarding chemical management requirements, blood-borne pathogen laws, Commercial Drivers License (CDL) testing, and ergonomic compliance requirements by the Occupational Safety and Health Administration (OSHA).

\* Continue educational efforts with department directors, supervisors and managers regarding Americans with Disabilities Act (ADA) and Family and Emergency Medical Leave Act (FMLA) requirements. Risk Management continues to enhance its ability to provide employees with respiratory equipment testing and training techniques. Risk Management has also continued its voluntary testing and training, at our cost, to other local governmental entities.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Hours of training by Risk Management staff to internal customers	8230	7,500	7500
Effective Government	Develop Workforce of the Future	Percentage of licensed safety staff and adjusters	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of professional staff receiving at least 8 hours of professional development/training a year	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of internal customers rating overall services as "good" or "excellent"	88.7%	86%	86%
Effective Government	High Quality Customer Service	Percentage of compliance with state regulations to pay workers compensation lost time wages within 7 days	95%	95%	95%
Effective Government	Competitive Programs & Services	Average expenditures for liability claims - commercial general or public entity liability	7872	7000	7000
Effective Government	Competitive Programs & Services	Average expenditure per lost time worker's compensation claim	11963	11500	11500
Effective Government	Competitive Programs & Services	Percent recovered from negligent third parties (subrogation - liability claims only)	55.83%	65%	65%
Effective Government	Competitive Programs & Services	Number of traffic accidents per 100,000 miles driven - light vehicles (ICMA)	3.12	3	3
Effective Government	Competitive Programs & Services	Number of liability claims per year per 100,000 citizens; includes IBNR	36.3	37	37
Effective Government	Competitive Programs & Services	Number of lost time worker's compensation claims per 1,000 employees	10.6	14	14
Effective Government	Competitive Programs & Services	Self-Insured worker's compensation experience modification (governmental agencies average = 1.0)	0.87	.83	0.83

### Explanatory Notes

## RISK FINANCING ADMINISTRATION

---

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$1,265,954	\$1,559,840	\$1,510,790	\$1,623,730
OPERATING EXPENSES	\$225,698	\$218,600	\$195,110	\$175,500
CAPITAL OUTLAY	\$0	\$9,000	\$5,000	\$5,000
<b>Total Operating Budget</b>	<b>\$1,491,652</b>	<b>\$1,787,440</b>	<b>\$1,710,900</b>	<b>\$1,804,230</b>

### Permanent Full Time Positions

21

21

---

### Analysis

Excluding Reserves, the FY09 Budget reflects an increase of \$16,790 or 0.9% over the FY08 Revised Budget. Personal Services shows an increase of \$63,890 or 4.1%, due to higher benefits costs and the 0-3% salary increase projected for employees. Operating Expenses reflects a decrease of \$43,100 or 19.7%, primarily due to reductions in temporary employee services, travel costs, and office supplies. Capital Outlay totals \$5,000 for office equipment.

## TOURIST DEVELOPMENT COUNCIL

### Description

The Tourist Development Council (TDC) d/b/a Visit St. Petersburg/Clearwater is a department of Pinellas County Government and is the official tourism marketing and management organization for the St. Petersburg/Clearwater Area. The TDC is charged with enhancing the county's economy by increasing direct visitor expenditures and job development, training and retention in the tourism industry. The organization works domestically and internationally to develop and enhance sustainable tourism in both the leisure and meetings markets and targets consumers, travel media, the travel industry, meeting and conference planners, sports promoters and film producers with research driven marketing programs touting beaches, sports, arts and culture and nature-based opportunities. The TDC also leads a community-based team to market the benefits of tourism to local residents while working with varied interests to assist in the development of new attractions and the redevelopment of others.

### Goals & Objectives

It is predicted that 2009 will be another good year for Pinellas County tourism. Estimates are that we will see 5.4 million overnight visitors who will have a direct economic impact of \$3.5 billion. This equates to a direct and indirect impact of approximately \$7.0 billion.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Achieve growth in visitors (1)	5,300,220	5,435,000	5,400,000
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Increase direct and indirect visitors' expenditures (1)	\$6.7 billion	\$6.9 billion	\$7.0 billion
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Generate increase in Tourist Development Tax revenue	\$25.6 million	\$25.6 million	\$26.9 million
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Percentage achievement of marketing plan goals	75%	100%	100%
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Percentage achievement of international offices' sales goals	78%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of applicable staff with professional certifications	82%	80%	85%
Effective Government	Develop Workforce of the Future	Percentage of staff completing at least eight hours of professional development training	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of requests for visitor information processed within 72 hours of receipt	80%	90%	100%
Effective Government	High Quality Customer Service	Percentage of local industry partners that rate their overall satisfaction with CVB programs as good or excellent	92.5%	90%	92%
Effective Government	High Quality Customer Service	Percentage of local industry partners that rate the professionalism and knowledge of the CVB staff as good or excellent	94.4%	95%	95%
Effective Government	High Quality Customer Service	Percentage of outside industry partners that rate their overall satisfaction with CVB programs as good or excellent	96.2%	90%	92%
Effective Government	High Quality Customer Service	Percentage of outside industry partners that rate the professionalism and knowledge of the CVB staff as good or excellent	98%	95%	95%

### Explanatory Notes

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



## TOURIST DEVELOPMENT COUNCIL

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$2,758,698	\$2,927,040	\$2,865,020	\$3,029,720
OPERATING EXPENSES	\$13,423,082	\$14,791,450	\$14,995,500	\$16,018,340
CAPITAL OUTLAY	\$24,954	\$16,000	\$0	\$4,300
DEBT SERVICE	\$5,778,119	\$6,272,950	\$6,111,750	\$6,373,050
TRANSFERS	\$3,046,409	\$4,217,890	\$4,249,780	\$4,290,850
RESERVES	\$0	\$1,554,030	\$0	\$1,595,330
<b>Total Operating Budget</b>	<b>\$25,031,262</b>	<b>\$29,779,360</b>	<b>\$28,222,050</b>	<b>\$31,311,590</b>

### Permanent Full Time Positions

36

36

### Analysis

Excluding Reserves, the FY09 Budget reflects an increase of \$1,490,930 or 5.3% over the FY08 Revised Budget. Personal Services reflects an increase of \$102,680 or 3.5%, due to benefits increases and position reclassifications. Operating Expenses reflects an increase of \$1,226,890 or 8.3%, due primarily to an increase of \$1,004,850 in promotional activities, including a one-time commitment of \$500,000 to support the Super Bowl Host Committee for organizing and attracting the Super Bowl in January, 2009. Capital Outlay consists of \$4,300 for equipment that will enable the creation of video podcasts in-house. Debt Service of \$6,373,050 includes a payment of \$5,487,420 to the City of St. Petersburg for estimated 4th Cent Tourist Development Tax proceeds for debt service payments, and payments of \$587,650 to the City of Clearwater and \$297,980 to the City of Dunedin for support of the Spring Training Baseball Facilities. Transfers of \$4,290,850 include \$2,692,280 to the Capital Projects Fund (Fund 0401) for beach renourishment and \$848,570 to the Tax Collector for the collection of taxes. An additional amount of \$750,000 is transferring to the Cultural Affairs Department, formerly the Pinellas Arts Council, to help support the arts. The reserve level is maintained at 5.1%.

