

FY09 DEPARTMENTAL PROGRAM DESCRIPTIONS

During the FY09 budget preparation process, departments analyzed their activities by program. This information was reviewed by the Board of County Commissioners (BCC) during their Budget Information Sessions in April, May, and June. This program data also became the basis for the various reduction options considered in balancing the budget.

The following pages present FY09 program information for the various departments and agencies, updated to reflect the approved budget, presented in the order they appear in Sections C through J.

Each department's service programs are identified and classified as to whether they are mandatory, essential, other, or administrative in nature. A brief description of the program is provided. Other information includes the allocated FY09 resources, both dollars and full-time equivalent positions; the extent to which the program is supported by resources generated by that program; and where available, applicable performance measures.

Definitions

<i>Program</i>	A group of related activities that support a common purpose. It is trackable and preferably is comparable to activities in other organizations.
<i>Mandatory Program</i>	A program that is legally required to be performed by the U.S. or Florida Constitution, federal law, state statute, special legislative act, or court order.
<i>Essential Program</i>	A program that is required to be performed by local ordinance, the Pinellas County Charter, interlocal agreements, or the Pinellas County Comprehensive Plan. These requirements are not considered mandatory as the BCC has the ability to alter them.
<i>Administrative Program</i>	An administrative program is comprised of the activities performed by the department that are indirect in nature and support all other programs in the department. Such costs are generally unavoidable and these activities would be performed whether any individual program in the department is reduced or eliminated. Examples include director's office, financial, payroll, and other department-wide support services.
<i>Other Program</i>	Any program that is not classified as Mandatory, Essential or Administrative. These programs rely on County funding for their continuation, and are considered discretionary for the purposes of funding.
<i>Direct Costs</i>	These are costs specifically tied to an individual program. These costs are incremental to a program and would be avoided completely if the program ceased to exist.
<i>Indirect Costs</i>	Indirect program costs are those that would not automatically be avoided if the program is reduced or eliminated. These costs typically include resources such as positions that are shared among multiple programs.
<i>Program Revenues</i>	Revenues specifically generated by a program, including user fees, grants and other revenues directly attributable to the program. Unrestricted County funding sources, such as interest earnings, are not included.
<i>Performance Measures</i>	Indicators that reflect the level of service and how well this program is being provided. Multiple performance measures may be included for each program.

DEPARTMENTAL PROGRAMS

	<u>Page</u>
Board of County Commissioners	N-33
County Attorney	N-34
Animal Services	N-35
Building & Development Review Services	N-36
Communications	N-37
Community Development	N-39
County Administrator	N-43
Culture, Education, & Leisure	N-44
Economic Development	N-49
Emergency Communications	N-50
Emergency Management	N-52
EMS/ Fire Administration	N-56
Environmental Management	N-58
Fleet Management	N-65
Health & Human Services	N-67
Justice and Consumer Services	N-70
Office of Management & Budget	N-73
Planning	N-74
Purchasing	N-77
Real Estate Management	N-78
Risk Management	N-82
Tourist Development Council	N-84
Public Works	N-88
Airport	N-95
Utilities	N-96
Clerk of the Court	N-100
Property Appraiser	N-102
Sheriff	N-103
Supervisor of Elections	N-105
Tax Collector	N-106
Judiciary	N-107
Public Defender	N-112
State Attorney	N-113
Business Technology Systems	N-114
Construction Licensing Board	N-117
Office of Human Rights	N-118
Personnel	N-119
Feather Sound Community Services District	N-121
General Government	N-122
Health Department	N-125
Medical Examiner	N-126
Palm Harbor Recreation & Library District	N-127
Public Library Cooperative	N-128

Department: Board of County Commissioners
 Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total		FY09 Total		Performance Measures	Estimated FY09
			Program Allocation (\$)	FTE's	Program Revenue (\$)			
Board of County Commissioners	Mandatory	The Board of County Commissioners is the legislative and governing body of Pinellas County. The seven member commission is responsible for establishing policies to protect the health, safety an general welfare of Pinellas County residents.	\$918,683	7.0	\$0		N/A	N/A
Board of County Commissioners - Support Staff	Mandatory	Activities supporting County Commissioners such as office management, scheduling, filing, phone reception, walk in's, etc.	\$605,127	7.0	\$0			
TOTALS:			1,523,810	14.0	\$0			

Department:
Strategic Focus Area:

County Attorney
Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
County Attorney - Representation, prosecution and defense of all civil actions for county government, review of all ordinances, resolutions, contracts, bonds and other written instruments.	Mandatory	County Attorney is responsible for representation of BCC, Constitutional Officers, and all departments, divisions, regulatory boards and advisory boards of county government in all legal matters relating to their official responsibilities. County Attorney is responsible for the prosecution and defense of all civil actions for county government, and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.	\$5,285,250	41.0	\$0	Percentage of clients who feel services exceed expectations or were exceptional. (1)	80%
SUBTOTAL:			\$5,285,250	41.0	\$0		
Outside Legal Counsel	Mandatory	County Attorney contracts with outside legal counsel for matters involving a conflict, unsupported specialty or insurmountable workload issues.	\$270,000	0.0	\$0		
TOTAL:			\$5,555,250	41.0	\$0		

(1) Survey performed every 3 years - 2006 survey reflected 82%

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Animal Shelter Program - Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j)	Essential	Program includes hospital, kennel, adoptions, customer service and volunteers, surgeries, impounds, reclaims, inquiries and public assistance 6-days a week.	\$1,977,179	27.0	\$315,294	Surgeries - 6,022 Impounds -26,300 Adoptions -5,528 Volunteers - 70 Daily Calls -1,000/day	5,700 26,000 5,000 70 1,000/day
Animal Shelter Program Indirect		Shared Veterinarian & Medical Supplies w/ Outreach Program. Customer Service Program Coordinator shared w/ Admin	\$147,860	2.0			
Field Enforcement Program Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j)	Essential	Program regulates the quality of animal welfare and code enforcement, pet dealers and kennels permits and inspections. Citizen calls are taken and processed based on priority to protect public health and safety.	\$1,730,688	24.0	\$15,014	Complaints -27,200 Contacts -27,240 Citations -1,130 Pet Dealers -144 Inspections -144	25,000 23,000 1,200 PD 144 144
Field Enforcement Program Indirect		Shared phone support and supervision w rabies control resources	\$40,940	2.0			
Administrative Program	Administrative	Program includes administrative salaries, travel, computer leases, professional licenses (CEU's), and Fleet & Risk Charges. Individuals within this program ensure that the department runs efficiently, providing responsive public service related to Public	\$395,682	4.0			Continue to work toward reducing unnecessary budgetary costs.
Administrative Program Indirect		Shared Veterinarian w/ Outreach & Shelter Program	\$75,580	1.0			
Outreach Program	Other	Encourage responsible pet ownership through vaccination programs and spay/neuter clinics for over population issues. Carried out by mobile clinic, speaking engagements, Pet Professor and officers canvassing local neighborhoods.(A percentage of medical supplies and drug cost are included).	\$238,355	1.0	\$15,014	Surgeries - 982 Vaccinations - 1,599 Special Events - 97 Citizens Reached- 17,215 Canvassing Contact-3,218	400 500 50 8,000 2,000
Outreach Program Indirect		Shared vet technician w/ Shelter Program	\$67,005	1.0			
Rabies Control Program Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j)	Essential	Program includes licensing, rabies and bite control sections, working with veterinarians, Health Dept., and other public and private organizations	\$414,811	4.0	\$1,156,078	Licenses Issued - 133,412 Active Licenses - 182,700 Bites- 2,200 Quarantines - 2,000	135,000 180,000 2,200 2,000
			\$5,088,100				
Animal Welfare Trust Fund			\$149,150				
TOTAL (All Funds)			\$5,237,250	66.0	\$1,501,400		

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (%)	Performance Measures	Estimated FY08
BUILDING INSPECTIONS - Pursuant to F.S. 468 prt II, F.S. 489 parts I & II, & F.S. 553 prt IV	Mandatory	Scheduling, updating and performing inspections as required by the Florida Building Code	2,758,400	36.00	100.00%	Percentage of building inspections completed by the next working day	99%
Indirect Costs			41,300	0.40		Average number of inspections completed per day per inspector	19
						Percentage of inspectors exceeding certification requirements (biannual basis)	70%
PLAN REVIEW AND COMM PERMITTING Pursuant to F.S. 468 prt II, F.S. 489 parts I & II, & F.S. 553 prt IV and Pursuant to F.S. 163 part II, F.S. 440, F.S. 471, F.S. 481 prt I & II, F.S. 713 prt 1	Mandatory	Commercial and Residential Plan Review as required by the Florida Building Code. Assistance to the general public, contractors, developers, etc. to review plans to build residential, or commercial properties inside Pinellas County in accordance with ordinances and building codes.	695,900	10.00	80.50%	Percentage of commercial plan review completed within 10 working days	85%
Indirect Costs			82,600	0.60		Percentage of satisfied customers	95%
PERMITTING AND CUSTOMER SERVICE Pursuant to F.S. 163 part II, F.S. 440, F.S. 471, F.S. 481 prt I & II, F.S. 713 prt I	Mandatory	Assistance to the general public in issuing building permits, taking applications for public hearings, submittal of site plan documents, calculating fee charges and accepting payment of same. Answering general questions relative to the zoning code, building permits, tree permits, flood zones, etc.	557,900	8.00	36.80%	Percentage of customer service complaints at the permit/public service desks	<5%
Indirect			71,400	0.50		Percentage of satisfied customers	95%
SITE PLAN REVIEW Pursuant to F.S. 163 part II	Mandatory	Interdisciplinary review of site plans including review of code compliance and field review as necessary	885,300	9.00	14.60%	Percentage of site plan review complaints to number of site plans	<5%
Indirect Cost			71,400	0.50		Percentage of site plans reviewed within 25 calendar days	95%
			51,200	0.50			
HABITAT Pursuant to County Land Development Code Sec 166 F.S. 163 Part II, F.S. 403.0885, Clean Water Act Section 402, DEP 62-624 Admin Code	Mandatory	Habitat, landscaping review for customer service and issuance of a tree permit, including verification in the field that erosion control and other codes are complied with.	317,300	4.00	68.36%	Percentage of tree inspections performed within 2 days of receiving permit request	95%
Habitat Indirect			51,200	0.50			
			66,900	1.00		Retiring employee April 2009	
ADMINISTRATIVE/FINANCE	Administrative	Administrative/Personnel/Finance/ Purchasing, Reception, Clerical, Secretarial, (including the Director's position)	787,940	9.00			
TOTALS			6,438,740	80.00			

Department:
Strategic Focus Area:

Communications
Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Television and Video Services			\$1,003,610	12.0			
PCC-TV	Other	Produce shows and custom videos for PCC-TV and the web. These include Inside Pinellas This Week, Inside Pinellas Today, Pet Gazette, Pick-A-Pet, Market In the Park, various lectures and forums. (Constitutional Officers' support)	\$388,530	5.0		Average number of program hours produced per month.	36 program hours
BCC Meeting Support, Public Meetings Support, Special Projects and Videos	Other	Broadcast meetings and EOC activations, PowerPoint setup, AV support, overflow assistance, PSAs and custom videos. (Closed Captioning Services)	\$383,390	4.0		Amount of hours spent on projects per year. Average number of hours produced per month.	1130 hours spent on special projects; 36 hours program hours produced each month.
Engineering, Maintenance and Master Control Support	Other	Provide engineering and maintenance support to PCC-TV, the BCC Meetings and EOC activations. (Includes half repair and maintenance and all capital. Upload and maintain video on the web.)	\$231,690	3.0		Average number of program hours produced per month.	36 program hours
Marketing			\$481,960	6.0			
Planning, Events Support, Advertising	Other	Provide strategic planning for programs, events, issues. Execute design, advertising, promotions and evaluations. (Includes Marketing funds, half of the repair & maintenance funds, and printing and binding.)	\$136,430	1.0		Increase the percentage of customers who participate in a strategic planning process.	0.5
Graphics & Animation	Other	Provide graphic design support for BCC, County Administration, county departments and Constitutional Offices consistent with the objectives of County Administration. Assist in developing materials for PCC-TV.	\$262,890	4.0		Implement system to measure customer service ratings with surveys. Obtain a percentage of completed surveys to establish baseline.	0.65
Web Support	Other	Provide website support for BCC, County Administration, county departments and Constitutional Offices consistent with the objectives of County Administration.	\$82,640	1.0		Implement system to measure customer service ratings with surveys. Obtain a percentage of completed surveys to establish baseline.	0.65
Administration	Administration	Day-to-day media relations, crisis and emergency communications, department management, operations and supervision of personnel, speech writing, and issues management. Maintain personnel files, budget oversight, front desk support, accounts payable, payroll, purchasing oversight, CATS and contract administration, (fleet costs, operational, risk allocation, travel & per diem, cellphones, blackberrys, air cards, etc.)	\$651,630	4.0			

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Public Information, Education and Outreach			\$435,070	6.0			
Community Relations Outreach & Research	Other	Coordinate Citizen interaction through public meetings, community events, focus groups, other research tools and Pinellas Citizen University. Distribute printed material, provide Hurricane Preparedness presentations and fulfill ESF-14	\$308,680	4.0		Measure customer satisfaction through survey cards. (Percentage of PCU students who find the program satisfactory or	0.95
Public Information and Media	Other	Prepare written materials, day-to-day media relations, crisis and emergency communication. Assist in developing materials for PCC-TV. Provide ESF-14 management.	\$126,390	2.0		Percentages of stories that were placed after they were pitched via all multimedia venues, i.e., newspapers, radio, TV, etc.	0.95
Courthouse Information Desk	Other	Provide personal interaction with citizens; answer phone and e-mail inquiries; administer speakers bureau requests. Fulfill CIC management and responsibilities. Coordinate public meeting support.	\$148,690	3.0		Measure customer satisfaction through survey cards. (Percentage of speaker bureau users who find our service satisfactory or better.)	1

* PERSONNEL ADJUSTMENT \$25,560

TOTAL (All Funds)			\$2,720,960	31.0			
--------------------------	--	--	--------------------	-------------	--	--	--

Department:
Strategic Focus Area:

Community Development
Economic Development, Redevelopment & Housing

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Grants							
Community Development Block Grant	Other	Federal grant authorized under Title I of the Housing and Community Development Act of 1974 provided to state and local governments to assist in the development of viable communities. Eligible activities include: various housing activities; acquisition of real property; elimination of slum and blight; infrastructure improvements; public facilities; and public service.	\$3,228,571	6.00	\$3,216,575	% of expenditures meeting HUD's National Objectives; Timely expenditure of grant funds; % of funds serving persons below 80% of AMI; compliance with public services and administrative caps; compliance with Labor and Uniform Act Standards.	100% of expenditures meet National Objectives; meet annual HUD timeliness expenditure target; 100% of funds serving < 80% AMI; no more than 15% of funds to public services; no more than 20% of funds to administration; 100% compliance with Labor and Uniform Act standards.
HOME Investment Partnerships Program	Other	Federal grant authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act of 1990 provided to state and local governments for the creation of affordable housing. Eligible activities include: new construction; rehabilitation; reconstruction; conversion; site improvements; acquisition of property; demolition; and project soft cost.	\$2,695,257	4.00	\$2,850,898	Timely expenditure of grant funds; % of funds serving persons below 80% of AMI; compliance with administrative caps; compliance with Labor and Uniform Act Standards, meeting HOME match requirements; expending CHDO set-aside.	Meet HUD annual timeliness expenditure target; 100% of funds serving <80% AMI; No more than 10% of funds for administration; 100% compliance with Labor and Uniform Act standards; Provide 25% match; provide 15% of annual entitlement to a CHDO.
Emergency Shelter Grants	Other	Federal grant authorized under subtitle B of Title IV of the Stewart B. McKinney Homeless Assistance Act of 1987. Eligible activities include rehabilitation of buildings for emergency shelter use, payment of operating expenses, and homeless prevention activities.	\$133,725	0.25	\$133,725	Timely expenditure of grant funds; % of funds serving homeless persons; compliance with services and administrative caps; meeting ESG match requirements.	Meet HUD annual timeliness expenditure target; 100% of funds serving homeless persons; No more than 10% of funds for administration; provide 100% match.
State Housing Initiatives Partnership	Other	State grant established by the passage of the Sadowski Affordable Housing Act of 1992 provided to local governments for the production, preservation, and promotion of affordable housing. Eligible activities include: new construction; housing rehabilitation; purchase assistance; housing services; and disaster recovery.	\$6,877,620	6.75	\$5,436,762	% of funds assisting targeted income groups; % of funds used for homeowner activities; % of funds used for construction & rehabilitation activities; timely encumbrance and expenditure of grant funds.	60% of funds to < 80% of AMI, with at least 30% to <50% of AMI; utilize 65% of the annual allocation for homeowner activities; 75% of the annual allocation for construction/rehabilitation; encumber sufficient funds to encumber two years; expend sufficient funds to close out one year.
Indirect costs for Federal & State Grants		Includes Portfolio Mgmt, Compliance & Asset Mgmt.					

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Direct Costs (Federal & State)			\$1,487,984				
Indirect Cost Allocation (Federal & State)			\$495,540				
Housing Trust Fund (As a Participating Jurisdiction)	Essential	Local grant established by BCC by Ordinance 06-28 for the development and preservation of affordable housing.	\$6,362,741	2.00	\$5,149,105	Timely commitment and expenditure of funds; % of funds serving below special needs and 30% of AMI ; compliance with administrative cap and affordability periods as defined in the ordinance.	100% of dollars committed within 2 years; 100% of dollars expended within 5 years; 15% of funds serving special needs and <30% AMI populations; 80% of funds committed as loans; 100% of homeownership projects with 20 year affordability periods; 100% of rental project having 30 year affordability periods; compliance with administrative cap.
Indirect		Includes Portfolio Mgmt, Compliance & Asset Mgmt.					
Administrative Support from Housing Finance Authority	Administrative	Agreement executed with HFA for reimbursement of administrative services provided to the HFA and HFA's share of indirect cost allocation; Approved by BCC on 9/23/2003 and by HFA via Resolution #03-06 on 9/2/2003.	\$488,174	2.00	\$488,174	Compliance with Interlocal administrative services agreement.	100% compliance.
Indirect							
Administrative Support from HFA-HTF	Essential	Agreement established by BCC Resolution 05-237 (April 4, 2006) for reimbursement of administrative costs associated with administering the Housing Trust Fund.	\$109,054	1.00	\$109,054	Compliance with administrative cap.	No more than 10% of funds for administration.
Indirect							

Department:
Strategic Focus Area:

Community Development
Economic Development, Redevelopment & Housing

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
General Fund:							
Housing Initiatives							
Housing Policy Development & Implementation	Other	Housing policy research/policy development for Employer Assisted & Inclusionary Housing Programs; Housing Element of the Comprehensive Plan; program development, implementation & technical assistance/outreach to industry professionals and community organizations. Land inventory, property transfer, Penny funded affordable housing development; project oversight. Community Land Trust.	\$229,774	2.25	\$229,774	Programs developed; Number of participating employers; Number of units in Land Trust; Value of land in Land Trust.	3 new programs; 8 participating employers; 60 units in Land Trust; evaluation of bond issuance for 2010 Penny funds for affordable housing development.
Affordable Housing Incentive Program	Essential	Certification and review of affordable housing developments eligible for incentives provided by the Pinellas County Land Development Code Section 138-1346 and ongoing monitoring of compliance with income restrictions.	\$82,647	0.75	\$82,647	Number of Development certifications/re-certifications; total number of units represented.	9 Affordable Housing Certifications or Recertifications totaling 545 units.
Affordable Housing Development Program	Other	Technical assistance to non-profit & for-profit developers of housing; project initiation/interlocal coordination with cities, funding agencies, and housing providers. Includes development, implementation and marketing of Green Building program.	\$234,653	2.25	\$234,653	Number of units produced; Number of units meeting Green Building standards.	200 housing units produced; 25 special needs units produced with multi-jurisdiction funding; 25 units meeting Green Building standards.
Homebuyer Management Services	Other	Maintain pool of prospective workforce homebuyers who are income qualified. Includes homebuyer education, foreclosure prevention & general housing referrals that is not grant eligible.	\$170,000	1.50	\$170,000	Monthly average number of homebuyer participants.	Monthly average number of homebuyer participants: 100.
Community Development & Neighborhood Revitalization	Other	Development of high quality, high impact projects which require coordination with multiple County departments & leveraging of multiple funding sources (i.e. Joe's Creek Greenway Park, redevelopment in Dansville/Gooden Crossing). Includes Brownfield Grant, County Action Teams for Target Areas; Redevelopment Team; & assignment to 4 Strategic Focus Areas (Housing, Transportation, Human Services & Recreation).	\$167,939	1.50	\$167,939	Completion of projects; Number of issues regarding problem properties resolved.	Completion of 2 projects; resolve 75% of problem property issues.
Administrative Support for Emergency Shelter Grant	Administrative	Costs which exceed the 5% allowable for administrative expenses (\$8,686) for the Federal grant authorized under subtitle B of Title IV of the Stewart B. McKinney Homeless Assistance Act of 1987. Eligible activities include rehabilitation of buildings for emergency shelter use, payment of operating expenses, and homeless prevention activities.	\$28,743	0.25	\$28,743	Timely expenditure of grant funds; % of funds serving homeless persons; % exceeding services and administrative caps; meeting ESG match requirements.	Meet HUD annual timeliness expenditure target; 100% of funds serving homeless persons; No more than 10% of funds for administration; provide 100% match.

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Strategic Focus Area: County Connection Centers	Effective Government: Enhance community engagement Other	Neighborhood outreach & citizen engagement, intra-department coordination in response to citizen inquiries; Town Hall meetings, community issue specific meetings explaining proposed policy decisions and soliciting citizen input (i.e. annexation, consolidated trash collection). Includes operation costs for four connection centers, staffing, and \$30,000 for community clean-ups.	\$828,721	6.00	\$828,721	Customers served; community issues meetings held, neighborhood clean-ups; improvements to County service delivery.	12,000 customers served; 10 community issues meetings held; 6 neighborhood clean-ups; 2 county delivery systems improved.
Indirect				0.50			
Direct Costs (Non-grants)			\$122,118		\$122,118		
Indirect Cost Allocation (Non-Grants)			\$177,750		\$177,750		
Strategic Focus Area:	Economic Development, Redevelopment & Housing: Ensure adequate supply & maximize investment from other sources						
HFA - Housing Trust Fund Seed Money Year 3	Essential	Seed money to the HFA for distribution to the participating jurisdictions. Local grant established by BCC by Ordinance 06-28 for the development and preservation of affordable housing.	\$4,229,930		\$5,000,000	Timely review of plans and reports from participating jurisdictions; Timely distribution of funds to jurisdictions; assure compliance with terms of the ordinance.	100% of plans reviewed within 60 days; distribute funds to jurisdictions before end of 2nd quarter; 100% of dollars committed within 2 years; 100% of dollars expended within 5 years; 15% of funds serving special needs and <30% AMI populations; 80% of funds committed as loans; 100% of homeownership projects with 20 year affordability periods; 100% of rental project having 30 year affordability periods.
TOTAL (All Funds)	TOTALS:		\$28,150,940	37.00	\$24,426,638		

Department:
Strategic Focus Area:

County Administrator
Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
County Administration	Mandatory	County Administration manages the business of county government and implements the policies and decisions of the Board of County Commissioners (BCC).	\$ 1,256,474	5.0	0%	Percentage of citizens surveyed rating the quality of County services as "good" or "excellent".	70%
						Percentage of citizens surveyed rating overall impression of recent contacts with Pinellas County employees as "good" or "excellent".	80%
						Ranking for property taxes per capita among 5 comparable Florida counties. (1 is lowest)	1
						Percentage of citizens surveyed indicating they receive good value for Pinellas County taxes as "agree" or "strongly agree."	60%
						Percentage of BCC workforce categories meeting diversity goals.	100%
County Administration-Support	Administrative	Activities supporting County Administration such as office management, scheduling, filing, phone reception, walk in's, etc.	\$ 380,335	4.0	0%	Percentage of tracked citizen inquiries responded to within 7 working days.	100%
Agenda Coordination	Mandatory	Agenda coordination for BCC meetings and worksessions.	\$ 73,113	1.0	0%	Number of agenda and delegated items assigned to the Agenda Coordination staff for processing.	2,350
						Percentage of items requiring revision or departmental follow-up to process for the agenda or delegated log.	20%
						Percentage of internal customers satisfied with agenda coordination customer service.	80%
Intergovernmental/Legislative	Non-Mandatory	Monitor federal and state legislation potentially impacting County government. Coordination with 24 municipalities and various other governmental agencies.	\$ 149,549	1.0	0%	Distribute 100% of proposed legislation to the affected departments within 3 business days of the filing date.	100%
						Distribute 100% of laws to affected departments within 5 days of the Governor's approval.	100%
						Provide a minimum of 5 written legislative status reports during the 60 day Legislative Session.	5
TOTALS:			\$1,859,470	11.0	0%		

Department: **Culture, Education, and Leisure (CEL)**
 Strategic Focus Area: **Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Parks and Recreation							
Landscape Services	Other	Maintaining park areas for visitors including mowing, trimming, blowing, litter control and trash removal.	\$3,690,186	47.0		Percentage of acres being mowed.	28%
Landscape Services Indirect		Shared staff with other program areas and risk expense.	\$335,340	4.5			
Facility Management	Other	Providing custodial services for restrooms, shelters, boardwalks and other park facilities. Maintain those facilities with painting, carpentry, and masonry.	\$5,060,048	58.0		Percentage of customers rating cleanliness of amenities good or excellent.	95%
Facility Management Indirect		Shared staff with other program areas and risk expense.	\$835,570	15.25			
Resource Management	Other	Protecting park natural resources including nature trails, dunes, beaches, and other natural park areas through invasive plant management, prescribed burning, and aquatic management.	\$177,666	1.0		Number of acres of natural areas.	2,242
Resource Management Indirect		Shared staff with other program areas and risk expense.	\$136,000	2.5			
Safety & Security	Other	Providing a safe environment for visitors by providing lifeguards, park rangers, boat trailer parking enforcement, park and playground inspections. Revenue is from Tampa Bay Pilots.	\$1,265,071	25.0	\$ 26,730	Percentage of customer rating safety of facilities.	95%
Safety & Security Indirect		Shared staff with other program areas and risk expense.	\$1,520,140	29.5			
Visitor Services	Other	Enhancing the visitors experience with campground and shelter reservations, special events, boating access, and concessions. Revenue includes camping fees, concession services, beach parking, boat trailer parking, and new shelter reservation fee.	\$675,249	2.0	\$ 3,168,300	Campground revenue	\$1,750,000
Visitor Services Indirect		Shared staff with other program areas and risk expense.	\$923,060	17.3		Occupancy rate at Ft. De Soto Campground Number of Annual Paid Boat Launches	60% 91,000
Administrative	Administrative	Includes personnel, payroll, purchasing, accounting and customer service for CEL.	\$1,374,470	11.0		Percentage of budget reliant upon general revenue.	83%
Administrative - Indirect		Risk expense.					
Marina	Other	Operation and maintenance of the Belle Harbour Marina and Sutherland Bayou wet slips and storage. This is part of the Board of County Commissioner's strategic plan to preserve boating access in Pinellas County. Includes 3 full time and 2 part time positions.	\$396,170	5.0	\$ 471,680		

Department: **Culture, Education, and Leisure (CEL)**
 Strategic Focus Area: **Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Subtotal (Excluding Reserves)			\$16,388,970	218.0	\$ 3,666,710		
Marina Reserve		Belle Harbour Marina Reserve for contingencies and fund balance.	\$231,680		\$ 152,330		
Part-Time & Temp Positions				(28.0)			
TOTAL			\$16,620,650	190.0	\$3,819,040		

Extension & Florida Botanical Gardens

Natural Resources Education	Other	Provides outreach education for residents, commercial clientele and organizations that targets water conservation, storm water pollution, use of chemicals, best management practices, Florida Friendly landscaping and urban wildlife. Support for the Florida	\$970,185	12.0	\$236,850	Citizens receiving educational programs and research information:	30,000
Natural Resources Education Indirect		Shared staff with other program areas and risk expenditures.	\$89,215	0.5			
4-H Youth Development	Other	Programs for young people that provide education in life skills development through civic engagement, volunteer opportunities, after school and school based programs, community clubs, health and nutrition.	\$213,835	3.0	\$4,000	Citizens receiving educational programs and research information:	15,000
4-H Youth Development Indirect		Shared staff with other program areas and risk expenditures.	\$64,455	0.5			
Family and Consumer Sciences	Other	Provides outreach education to residents and commercial clientele in health, nutrition, financial management and food safety. .	\$257,177	3.0	\$9,150	Citizens receiving educational programs and research information:	18,000
Family and Consumer Sciences Indirect		Risk expenditures.	\$28,430				
Urban Sustainability	Other	Provides educational resources and project coordination for residents and organizations to adopt sustainable practices through green building, energy conservation, and development programs.	\$228,632	2.0		Citizens receiving educational programs and research information:	10,000
Urban Sustainability Indirect		Shared staff with other program areas and risk expenditures.	\$72,980	0.5			
Distance Education Programs	Other	Develops and implements distance education programs that serve to increase the delivery options for Extension programs, reach a wider, more diverse audience and implement revenue generating options through on-line programs.	\$207,170	3.0		Citizens receiving educational programs and information through on-line delivery:	20,000

Department: **Culture, Education, and Leisure (CEL)**
 Strategic Focus Area: **Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's +	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Distance Education Indirect		Shared staff with other program areas and risk expenditures.	\$61,125	0.5			
Administration	Administrative	Coordination of administrative functions, building maintenance, events, volunteers, customer service and purchasing.	\$158,491	1.0	\$45,000		
Administration Indirect		Shared staff with other program areas and risk expenditures.	\$96,005	1.0			
Subtotal			\$2,447,700	27	\$295,000		
Part-Time & Temp Positions				(2.0)			
TOTAL			\$2,447,700	25.0	\$295,000		

NOTE: FTE total does not include UF Faculty

Heritage Village

General Visitor Experience	Other	Funding for the General Visitor experience at Heritage Village includes ongoing maintenance and care of the historic buildings and grounds, living history activities, and exhibits in the buildings and galleries. This program reaches approximately 150,000 people annually. The Pinellas County Historical Society provides about \$30,000 toward this effort, and a State Historical Museums Grant provides about \$25,000. Gulf Beaches Historical Museum provides services for the general visitor, approximately \$3000 per year. It is operated by a volunteer support group through an agreement with Pinellas County. The agreement includes provisions paid by the county for this museum (\$6800).	\$106,617		\$40,000	Percentage of customers rating Heritage Village as good or excellent	98%
General Visitor Experience-Indirect		Shared staff with other program areas and risk expenditures.	\$399,807	6.3			
Program Participant	Other	Funding for the Program Participant at Heritage Village includes school groups programs, adult group tours, camps, workshops, classes, birthday parties, facility rentals, festivals and special programs. These programs reach about 52,000 participants. Pinellas County Historical Society provides about \$25,000 towards this effort.	\$60,538	1.0	\$54,000	Percentage of program participants rating Heritage Village as good or excellent	99%
Program Participant - Indirect		Shared staff with other program areas and risk expenditures.	\$232,052	3.9			

Department: **Culture, Education, and Leisure (CEL)**
 Strategic Focus Area: **Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Collections and History	Other	Funding for this service area of Heritage Village includes operation of the Archives & Library, management and development of the historical collection and historical research. The Archives & Library responds to approximately 50 research questions a month. The Pinellas County Historical Society provides about \$15,000 towards this effort. The Pinellas County Historical Society has a Trust Agreement with Pinellas County to own the collection in the public trust and for Heritage Village staff to manage and care for the historic collection.	\$3,668			Percentage of customers rating Archives and Library services as good or excellent	100%
Collections and History - Indirect		Shared staff with other program areas and risk expenditures.	\$56,635	0.8			
Administrative	Administrative	Department administrative costs	\$4,046				
Administrative - Indirect		Shared staff with other program areas and risk expenditures.	\$50,807	0.5			
Subtotal			\$914,170	12.5	\$94,000		
Part-Time & Temp Positions				(0.5)			
TOTAL			\$914,170	12.0	\$94,000		
Cultural Affairs							
Cultural Services	Other	Services include workshops, training, technical/management assistance, information and referral, publications, advocacy, research, cultural planning, arts education and outreach programs.	\$124,760		\$120,650	Percentage of program participants rating Cultural Affairs' programs as "good" or "excellent".	100
Cultural Services		Shared staff with other program areas.	\$200,592	3.0		Number of children served by Cultural Affairs' programs in school and community youth programs	50,000
						Average technical assistance contacts per FTE	1,000
Cultural Grants	Other	Program provides competitive grants to nonprofit cultural organizations, artists, and arts teachers. (\$750,000 of revenue is from Tourist Development Council)	\$1,513,230		\$820,000	Dollar value of cultural grants awarded	1,410,000
Cultural Grants Indirect		Shared staff with other program areas.	\$97,408	1.2			

Department: **Culture, Education, and Leisure (CEL)**
 Strategic Focus Area: **Environment, Open Space, Recreation & Culture**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Public Art and Design - Pursuant to Ordinance 01-11 (see note)	Essential	Funding for program management of the Public Art and Design program which commissions artwork that is integrated into county facilities/lands and/or acquired for installation at designated county facilities. Revenue is reimbursement from Capital Improvement Program.	\$120,390	1.0	\$120,390	Percent of projects completed or under contract since program inception.	70
Public Art and Design Indirect		Shared staff with other program areas.	\$51,041	0.6			
Administrative	Administrative	Department administrative costs	\$21,950			Percent of completion or implementation of key elements of annual work plan	100
Administrative Indirect		Shared staff with other program areas.	\$100,919	1.2			
TOTAL Cultural Affairs Department*			\$2,230,290	7.0	\$1,061,040		
TOTAL Culture, Education & Leisure			\$22,212,810	264.5	\$5,269,080		
Less Part-Time & Temp Positions				(30.5)			
TOTAL Permanent FTEs				234.0			

*NOTE: Ordinance states "At the time of approval of the initial budget or budget amendments for capital improvement projects, the board of county commissioners shall appropriate from the one percent local option infrastructure sales tax proceeds an amount up to one percent of the total eligible costs of the project or projects."

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Business Attraction	Non-Mandatory	Funding to attract targeted and primary industries to Pinellas County	\$66,600			Number of qualified prospects /leads	100
Business Attraction Indirect		Shared program FTE and costs	\$350,260	3.6		Total number of new jobs created through incentive programs	750
Business Retention & Expansion	Non-Mandatory	Funding to expand and retain the existing industry base, including workforce development	\$11,220		\$3,500	Total dollar amount awarded for PCED facilitated training grants received	\$ 400,000
Business Retention & Expansion Indirect		Shared program FTE and costs	\$561,320	6.0			
		Funding for Qualified Target Industry (QTI) Tax Refund Program.	\$192,960			Total projected direct and indirect wages per County QTI incentive dollar	\$ 100
Business Assistance	Non-Mandatory	Funding for small business assistance and entrepreneurial efforts including the Business Assistance Program	\$165,010			Companies receiving technical business assistance	900
Business Assistance Indirect		Shared program FTE and costs	\$230,540	2.4		Percentage of participants surveyed by Business Assistance Monitor rating Business Assistance Program "Good" or "Excellent"	75%
Redevelopment	Non-Mandatory	Funding for redevelopment programs, including Industrial Revenue Bonds and Pinellas By Design	\$10,690		\$29,000	Total Existing Square Feet of Office Space	21,000,000
Redevelopment Indirect		Shared program FTE and costs	\$186,080	1.6		Total Existing Square Feet of Industrial Space	63,000,000
Department Administration	Administrative	Program includes administrative costs to ensure that the department runs effectively and efficiently, including Fleet and Risk charges	\$184,360	2.0		Number of staff training hours in professional economic development courses	376
Administration Indirect		Shared program FTE and costs	\$192,770	0.5			
TOTAL (All Funds)			\$ 2,151,810	16.0	\$ 32,500		

Department: Emergency Communications
Strategic Focus Area: Public Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Program: Intergovernmental Public Safety Radio Communications - TOTAL Budget = \$3,229,080 and 3 Personnel							
Intergovernmental 800 MHz Trunked Radio and Data Systems Operation and Management Pursuant to Sections 408 and 503 of the Pinellas County Fire Protection Agreement, Sections 6.1, 6.2, 6.3, 6.4 & 7.4 of the National Fire Protection Association (NFPA 1221); Pinellas County First Responder Agreement - Pages 9,11,22 (section 409) and 23 (section 411).	Mandatory	Includes Personnel costs to perform Radio Division Functions. Funding for operation and Management of 700/800 MHz Radio and Data Systems utilized by over 10,100 users, including; all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg. (2803000)	\$1,229,080	3	\$0	Radio System Availability Annual Cost Per Radio	99.9999 % \$121.70 per Radio
Transfers	Mandatory	0217 Fund Moving Violation Trust Fund Transfer to Capital Improvement Program	\$2,000,000	0	\$0		
Program: 9-1-1 System Operations - TOTAL Budget = \$11,034,620 and 84 Personnel							
9-1-1 Operations - Pursuant to FS. 365.172(9)(b)	Mandatory	>Includes personnel costs to perform 9-1-1 functions >Utilities for Emergency Comm. and Sunstar Facility >Office supplies >Stress Management training >Travel >Job advertisements for 9-1-1 operators >Intergovernmental Services - cost allocation >Training and educational material (2807000)	\$2,169,940	44	\$2,778,200	Average 9-1-1 call answer time Complaints per 10,000 9-1-1 calls Customer satisfaction surveys Annual training hours per person	< 4 seconds 1% 99.99% satisfied 24 hours
9-1-1 Communications & Equipment Pursuant to FS 365.172(9)(b)	Mandatory	Lease, Purchase & maintenance of 9-1-1 related equipment and phone lines (2807000)	\$2,439,800	0	\$2,439,800	N/A	N/A
EMS/Fire Dispatch Support Functions Pursuant to Sections 408 and 503 of the Pinellas County Fire Protection Agreement, Sections 6.1, 6.2, 6.3, 6.4 & 7.4 of the National Fire Protection Association (NFPA 1221); Pinellas County First Responder Agreement - Pages 9,11,22 (section 409) and 23 (section 411).	Mandatory	>Dispatchers & Supervisors staffing dispatch consoles >Computer Programmers & the 9-1-1 Computer Support Manager who write and maintain all data, software and networking that pertains to EMS/Fire Dispatch. >Includes computer systems (hardware and software)	\$2,882,765	34	\$0	Surpass all State and National standards for call processing and fire reporting	Meet or exceed all State and National standards
Public Safety Wide-Area Network Pursuant to Sections 408 and 503 of the Pinellas County Fire Protection Agreement, Sections 6.1, 6.2, 6.3, 6.4 & 7.4 of the National Fire Protection Association (NFPA 1221); Pinellas County First Responder Agreement - Pages 9,11,22 (section 409) and 23 (section 411).	Mandatory	>Computer Technicians and Programmers who maintain Public Safety wide-area network between Emergency Communications and the 80 Fire Stations/Admin Facilities, 10 Police Dispatch facilities and Sunstar Ambulance Dispatch Center. >This network is used to activate printers, decoders and pagers upon dispatch of incidents and by Fire Departments to complete Fire/EMS reports and maintain data pertinent to Public Safety. (2802000)	\$1,053,265	5	\$0	Mainframe (dispatch computer) and network availability Credit for the dispatch portion of the Fire/EMS National Accreditation Process Maximum points for ISO rating for the dispatch portion of the	99% availability 100% accreditation for Fire Departments 5 out of 5 rating from ISO

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
9-1-1 Transfers	Mandatory	Transfers a portion of personnel costs from 9-1-1 fee accounts: 2807000 & 2808000 to general fund: 2802000 and intergovernmental transfer to General Fund Total transfers - \$2,048,650	\$2,048,650	0	\$0		
Department Administration - TOTAL Budget = \$375,550 and 3 Personnel							
Department Administration	Administrative	Department Administration - Includes the Department Director and two Administrative Support Personnel plus necessary overhead to support office functions such as budget, payroll, telephones, risk management, maintenance, fleet management, information requests for statistics, tape requests, travel and office supplies. (2802000)	\$375,550	3	\$0	Efficient and professional customer service.	Continue to provide excellent level of service.
Subtotal Excluding Reserves (Incl. PT & Temps)			\$14,199,050	89	\$5,218,000		
Intergovernmental Radio Communications Program Reserves	Mandatory	0217 Moving Violation Trust Fund Reserves	\$1,885,530	0	\$0		
9-1-1 Reserves	Mandatory	Reserves are used for future CIP purchases and	\$8,979,380	0	\$0		
Excluding PT & Temp Positions				(2)			
TOTAL Including Reserves (Excluding PT & Temps)			\$25,063,960	87	\$5,218,000		

Department:
Strategic Focus Area:

Emergency Management
Public Safety

Program	Classification	Description	FY09 Total Program Allocation	FTE's	FY09 Total Program Revenue	Performance Measures	Estimated FY09
Comprehensive Emergency Mgmt Plan (CEMP) - DIRECT Pursuant to F.S.252	Mandatory	1. CEMP development/maintenance 2. Maintain county emergency management program involving all government, private and volunteer organizations with CEMP Responsibilities (dozens of entities) 3. Surveys of critical facilities, resources, industries within the County, public and private, necessary to carry out emergency preparedness and response activities 4. Implementing a broad-based public awareness, education and information program designed to reach all citizens of the county, including those needing special media formats, who are non-English speaking. Hurricane Maps and guides updated and produced annually for public distribution. 5. As part of Public Ed & Info program, especially for disaster recovery info, Develop and maintain facilities and staff to operate an emergency citizen's information center for residents to obtain important information during time of crises.	602,693	6.9	169,163	1 & 2. Percentage satisfaction with overall coordination, planning and operations 3. Update of Resource and Critical facility databases 4. Percentage satisfaction with overall outreach and education activities / products Produce & Distribute Maps/Guides 5. Maintain Operational Readiness and trained staff	1 & 2. 85% 3. 100% 4. 90% 5. 100%
		6. Maintain, update and execute agreements for mutual aid. 7. Ensure interoperability between the County, State and City EOCs thru maintenance of communication systems and the County's EOC equipment, systems and procedures, and ancillary functions, in a high state of readiness. 8. Prepare and adopt a jurisdiction-wide natural hazard mitigation plan, required to be part of CEMP by the State. Required by the Federal Govt. if a local govt is to receive FEMA Hazard Mitigation Grant Program (HMGP) grants both pre & post disaster. 9. Establish the structure and plan of the County's post-disaster response and recovery organization; establish procedures for activating the plan; set forth plans and policies 10. Maintain the capability of alerting/warning the public and activating hundreds of emergency response personnel in order to become operational in the EOC within an hour. (Ready Alert System, Reverse 911, Community Notification System)				6. As needed 7. Systems on-line and running 8. Conduct two annual meetings & amend mitigation plan as projects are identified 9. Update Ops Guides; initiate or complete planning initiatives on various elements 10. Systems maintained and ready 24/7	6. Hopefully 0% 7. 100% 8. 100% 9. 80% 10. 100%

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

Program	Classification	Description	FY09 Total Program Allocation	FTE's	FY09 Total Program Revenue	Performance Measures	Estimated FY09
Comprehensive Emergency Mgmt Plan (CEMP) Pursuant to F.S.252 (Continued from Page 1)	Mandatory	<p>11. Maintain an all hazards exercise program in accordance with the Homeland Security Exercise and Evaluation Program (HSEEP) to evaluate and test all aspects of the local emergency management system including activation of the county EOC</p> <p>12. Develop and maintain a Continuity of Operations Plan (COOP) and a Continuity of Government (COG) Plan in accordance with established guidelines, planning for critical facilities, resources and equipment safety.</p> <p>13. Each local emergency management agency in the state shall maintain a registry of persons with special needs. The registration shall identify those persons in need of assistance and plan for resource allocation to meet those identified needs for evacuation and sheltering.</p> <p>14. Develop/Implement plans & strategies to eliminate shelter deficits, identify resources as refuge-of-last-resort, ensure adequate staffing plans and training exist for all shelters, enhance current special needs shelter power/AC capabilities</p>	(Continued from Page 1)			<p>11. Two exercises per year</p> <p>12. Complete plans for all critical county depts, continue to develop long-range priorities for hardening, Alt EOC Readiness, Confirm all Depts with alt facility plans</p> <p>13. Enhance current plan by further coordination with community groups and new initiatives to ease hospital admittance plans and obtain additional transportation resources</p> <p>14. Percentage of hurricane evac spaces available compared to need, operational capability enhancements and necessary supplies</p>	<p>11. 100%</p> <p>12. 65%</p> <p>13. 95%</p> <p>14. 80%</p>
		Emergency Planning for Community-Based & Residential Care Facilities: Requiring the annual review of multiple types of health care facilities comprehensive emergency management plans to ensure they are properly preparing for emergencies and the care of their patients/resident.	103,865	1.5	6,500	Annual Plan Review for 375 Health Care Facilities	100%

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

Program	Classification	Description	FY09 Total Program Allocation	FTE's	FY09 Total Program Revenue	Performance Measures	Estimated FY09
Comprehensive Emergency Mgmt Plan (CEMP) - INDIRECT Pursuant to F.S.252	Essential	<ol style="list-style-type: none"> 1. As required by State Base Grant SOW - attendance at 8 local, regional, state level meetings and conferences 2. Disaster planning assistance and operational information for business and industry; development of partnerships for critical resources and economic stability 3. As part of Public Ed & Info program, especially during a threat to relieve some of the CIC calls: <ol style="list-style-type: none"> a. Internet "Look Up" of hurricane evacuation level via map or address b. Interactive Voice Response System (IVRS) for telephone access to hurricane evacuation levels c. Evacuation Level distribution on Utility Bills 4. EOC & Alt EOC Operating costs: Feeding, communications, supply and equipment purchases 5. EM Quarterly "Update" developed to keep 300+ agencies informed regarding programs, projects, initiatives, etc. 6. Evacuation Center (Shelter) Equipment 	3,084	0.1		<ol style="list-style-type: none"> 1. Attend Essential and Required meetings, schedule bi-annual meetings for local EM Coords 2. Develop outreach & plans with as many large and small businesses as possible; Provide Emergency Info to same 3. a & b. Maintain Operational Readiness of Internet and phone evac level info, c. Continue Utility Bill evac level distribution 4. Availability of working \$ for emergency activations, unforeseen/ unknown costs 5. Quarterly email publication 6. Purchase supplies as identified/needed 	<ol style="list-style-type: none"> 1. 100% 2. 90% 3. 100% 4. Unk/As Needed 5. 100% 6. 75%
National Incident Management System Compliance - INDIRECT US Homeland Security Directive 5 and 8 - NIMS	Essential	<p>Counties shall maintain National Incident Management System (NIMS) compliance and be consistent with the National Response Plan. Compliance is required by contract for standard annual Federal grant revenue through Emergency Management Preparedness Grants (EMPG) and Homeland Security Grants. <u>The cost of non-compliance would be to lose grant funds that provide standard revenue for capital purchases, planning, and personnel, as well as lost of eligibility for Post Disaster grants for Public Assistance.</u> The system provides a consistent nationwide approach for Federal, State, and local governments to work effectively and efficiently together, regardless of cause, size, or complexity of operations. It provides for interoperability and compatibility among Federal, State, and local capabilities, and includes a core set of concepts, principles, terminology, and technologies covering the incident command system; multi-agency coord systems; unified command; training; ID & Mgmt of resources; qualifications and certification; and the collection, tracking, and reporting of incident information :</p>	2,842	0.1		<p>Meet Ntnl Training Deadlines for 1,222 Personnel - 2006 Requirements and 2007 Requirements</p>	<p>2006-100%</p> <p>2007-95%</p>

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

Program	Classification	Description	FY09 Total Program Allocation	FTE's	FY09 Total Program Revenue	Performance Measures	Estimated FY09
Emergency Planning and Community Right-To-Know Act (EPCRA) DIRECT - GRANT FUNDED	Essential	Emergency Planning and Community Right-To-Know Act (EPCRA), Title III of the Superfund Amendments and Reauthorization Act of 1986 (SARA) and the Florida Hazardous Materials Emergency Response and Community Right-to-Know Act - requires annual inspections and reporting of facilities producing or storing certain thresholds of hazardous materials.	15,486	0.5	15,486	Survey and report on 88 (+/-) entities identified as SARA Title III facilities	100%
Training INDIRECT	Essential	In order to stay current with changes in the field, State requirements, etc training is necessary. It is also required by the State Base Grant contract that County EM programs will encourage all appropriate employees (10 for Pinellas) to complete at a minimum the Professional Development Series and the Advance Professional Development Series. This is done via training provided at: 1. Governors Hurricane Training & Conf - Half the staff (5) 2. National Hurricane Training & Conf - 1 staff member 3. State Division of Emergency Mgmt Training & Planning - Mtgs - Half the staff (5) 4. Training opportunities that arise through Professional Memberships funded by Dept.	5,655			1 Professional Training Class each for 10 staff	100%
Department Administration	Administrative	Program includes general office supplies, postage costs, professional memberships and subscriptions, all standard Purchasing, Accounts Payable, Property Control, Records Mgmt, Payroll activities, Development and maintenance of contracts, agreements for equipments, systems and functional needs, grant administration, 4 Administrative Staff (including Director and Operations Mgr)	286,585	3.5	124,720		
Department Administration	Other	Branded clothing for staff for daily, public outreach and EOC activation use. Promotes professional image for internal/external customers.					
Department Administration - Risk, Fleet Operations & Mntnc and Vehicle Replacement	Administrative	Internal County Costs for insurance, maintenance and replacement of vehicles and generators	55,140				
TOTAL (Incl. PT & Temp Positions)			1,075,350	12.5	315,869		
Part-Time & Temp Positions				(0.5)			
TOTAL (Excl. PT & Temp Positions)				12.0			

Department: **EMS & Fire Administration**
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
EMS							
EMS Ambulance	Mandatory	Sunstar Paramedics, 68 Ambulances primarily funded by user fees, Emergency Medical Dispatch, Critical Care Transport Mental Health Transport, Office of Medical Director, St. Pete College Training, EMS Administration, Ambulance Billing Cost, Medical Supplies, Ch 80-585, Laws of Florida with Referendum, Ch 401, F.S., Chapter 395, F.S.	\$37,713,820	39.0	\$31,356,680	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	35%
						Sunstar EMS accreditation by NAED, CAAS, and CAMTS (one of only two in the world)	YES
						Sunstar ambulance emergency response time withing 10 minutes (ICMA)	92%
						Ambulance billing collections percentage (ICMA) National Average 51%	65%
State EMS Trust Fund Grant	Mandatory	F.S. 401, Part II, Grant funds provided by the Florida Department of Health Bureau of Emergency Medical Services, funds must be spent to improve and expand prehospital EMS systems in Pinellas County	\$392,570		\$372,950	Trauma alert patients with same day discharge (hospital std 20-25%)	20%
EMS First Responders	Mandatory	Fire First Response to EMS calls. 19 Provider Agencies operating 67 Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits. EMS Equipment and Vehicles. Tax funded by .5832 mills originated by ordinance and contracts	\$47,693,770	6.0	\$39,409,870	ALS First Responder emergency response time within 7.5 minutes	90%
Drowning Prevention - Public Education	Essential	Provide education to prevent children drowning in Pinellas County.	\$55,200			Children Drownings in Pinellas County. Our goal is 0. Florida child drownings in 2005 was 78, in Pinellas County was 2.	0
First Care Ambulance Membership Plan	Essential	Plan to help defray cost of emergency transports and protect citizens against what insurance doesn't pay.	\$51,000		\$234,840	Number of memberships issued	12,000
Subtotal (Excl. Reserves) Incl. Part-Time & Temp Positions			\$85,906,360	45.0	\$71,374,340		
EMS Fund Reserves			\$16,515,270	0.0	\$0		
Part-Time & Temp Positions				(2.0)			
TOTAL (Incl. Reserves) Excl. Part-Time & Temp Positions			\$102,421,630	43.0	\$71,374,340		

Department: EMS & Fire Administration

Strategic Focus Area: Public Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Fire							
Countywide Special Fire Operations	Essential	Countywide Fire Services relating to Hazmat & Tech Rescue Response Teams and Fire Hydrants - General Fund	\$739,210	1.0	\$0	Average property loss per structure fire	\$46,500
Unincorporated Fire Districts - Administration	Mandatory	Laws of Florida 73-600, funded by Ad Valorem Taxes. Fire Administration staff provide oversight and monitoring of County Fire Service Contracts.	\$536,520	2.0	\$0	First engine response times within 7.5 minutes - MSTU	90%
		Fire Administration costs are allocated to the Fire Districts.	(\$536,520)		\$0		
Unincorporated Fire Districts - Fire Services	Mandatory	Laws of Florida 73-600. These costs are allocated to the Fire Districts and funded by Ad Valorem Taxes. Fire Services provided through 10 Fire Protection Agreements for 13 Dependent Fire Districts.	\$23,919,440		\$15,360,730		
TOTAL EMS FUND			\$102,421,630	43.0	\$71,374,340		
TOTAL FIRE OPS (from above)			\$739,210	3.0			
TOTAL EMS/FIRE ADMIN			\$103,160,840	46.0	\$0		

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Department Administration	Other	Overall Department Administration: consists of Bureau Director, Assistant Director, Director's Administrative Support Supervisor, Receptionist, Finance & Contracts Section, and GIS support.	\$978,680	9.0	\$0		
Code Enforcement : Pinellas County Code 1-8, 2-618, 122-37, Chapters 22, 58, 138	Essential	Enforcement of County codes regulating trash, debris, excessive overgrowth and lot clearing; zoning/sign enforcement; inoperative & prohibited vehicle enforcement; minimum standard housing enforcement.	\$1,880,437	24.0	\$223,000	Annual increase in the number of cases brought into compliance relative to FY 06.	50%
Watershed Management Division Total			\$2,435,660	19			
Ambient Monitoring Program: Chapter 62-624.600 Florida Administrative Code (FAC) and Surface Water Element of the County Comprehensive Plan (CCP).	Mandatory	County-wide monitoring program mandated by State. County receives reimbursement from all municipalities and FDOT. Program origin was CCP and NPDES permit requirements. Not exceeding minimum Levels of Service (LOS) requirements.				1. Complete annual report by May of each year; 2. Complete report to Admin by June of each year; 3. Meet all monitoring requirements of the County's MS4 permit; 4. Meet all monitoring requirements of County TMDLs.	100%
Ambient Monitoring Program Shared Resources	Mandatory	Shared staff and operating costs within the Watershed Management Division programs.	\$785,378	5.00	\$180,000		
Ambient Monitoring Program Indirects	Mandatory	Shared administrative support within the Watershed Management Division programs.	\$34,784	0.84			
National Pollution Discharge Elimination System (NPDES): Clean Water Act (CWA) section 402; 40CFR Part 122 & Chapter 62-624 F.A.C. Enforcement of Article VI, Chapter 58 of the Pinellas County Codes.	Mandatory	Program coordinates county NPDES permit requirements, enforces stormwater ordinance violations, and performs facility and stormwater system inspections per NPDES permit requirements. The permit states we must have a program with dedicated funding to meet these requirements. One inspector is responsible for all of unincorporated county including inspection and enforcement outside unincorporated areas on county owned and/or maintained roads. Not exceeding minimum LOS requirements.				Percentage of compliance with County stormwater NPDES permit requirements assigned to DEM.	100%
NPDES Shared Resources	Mandatory	Shared staff and operating costs within the Watershed Management Division programs.	\$284,073	1.83	\$10,000		

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
NPDES Indirects	Mandatory	Shared administrative support within the Watershed Management Division programs.	\$32,861	0.36			
Total Maximum Daily Loads (TMDLs): Clean Water Act 303(d); 40CFR Part 130 & Chapter 99-223, Laws of Florida	Mandatory	Program coordinates county TMDL requirements including the review of data and information used to develop load reductions (which will be NPDES permit requirements), and the development and implementation of Basin Management Action Plans to address violations to state water quality standards. Not exceeding minimum LOS requirements.				Develop two (2) BMAPs per year.	2
TMDL Shared Resources	Mandatory	Shared staff and operating costs within the Watershed Management Division programs.	\$284,073	1.81	\$10,000		
TMDL Indirects	Mandatory	Shared administrative support within the Watershed Management Division programs.	\$40,504	0.36			
Watershed Planning: Surface Water Planning Element of the CCP	Other	The program is responsible for the development of comprehensive watershed plans to address surface water quantity, quality, natural resource, and social issues. Program is also responsible for implementation of identified projects to improve water quality and natural resources.				Completion of one plan per year.	1
Watershed Planning Shared Resources	Other	Shared staff and operating costs within the Watershed Management Division programs.	\$317,493	2.00			
Watershed Planning Indirects	Other	Shared administrative support within the Watershed Management Division programs.	\$39,056	0.42			
Environmental Support Services	Other	This program largely supports the Public Works Department. Staff assist with permitting, wetland delineation and mitigation, and other environmental needs on Public Works CIP projects.	\$312,983	3.00		Number of service requests completed per year	500
Environmental Support Services Indirects	Other	Shared administrative support within the Watershed Management Division programs.	\$13,333	0.22			

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Small Quantity Generator/Pollution Prevention and Recovery	Other	This program implements the Clean Marina and Clean Golf Course programs across the county through a memorandum of understanding with the state. This program also assists businesses with hazardous waste disposal issues and other business environmental compliance issues.	\$280,170	3.00		Recommended guidance for improvement adopted by County departments and other municipalities.	80%
Pollution Prevention and Recovery Indirects	Other	Shared administrative support within the Watershed Management Division programs.	\$10,952	0.16			
Water and Navigation: Pinellas County Code Sections 166-241 thru 166-364; County Comp Plan Natural, Historic, & Cultural Resources Element & Coastal Management Element; Pinellas County Charter Sec. 2.04, Chapter 31182 Special Laws of Florida; Interlocal with U.S. Army Corps of Engineers; Delegation from FL Dept. of Environ. Protection for Mangrove Act.	Essential	The Pinellas County Water and Navigation Control Authority (Authority) was created by State Legislature in 1955 to provide regulatory oversight of activities in the waters of Pinellas County. Staff reviews applications for docks, marinas, dredging, shoreline stabilization and other projects affecting the waterways. Projects are reviewed for environmental impacts, navigational concerns, construction standards, and impacts to neighbors and the general public. Staff also handles the enforcement for any violations of the Water and Navigation code. This Section also provides mangrove protection and trimming program via a delegation agreement with the Florida Dept. of Environmental Protection (FDEP). Staff handles enforcement for violations of the State and County mangrove codes.	\$608,373	8.00	\$257,108	1) Percentage of cases resolved through voluntary compliance. Percentage of complaints responded to within three working days. Percentage of applications responded to within time frames.	80% 85% 80%
Coastal Management & Water Transportation Projects: Rivers & Harbors Act of 1966 Public Law (PL) 89-789; Water Resources Development Act of 1986, Section 501 (PL 99-662); Project Cooperation Agreement with federal govt.; Pinellas County Code Section 118-32; FL Beach Management Program.	Mandatory	Supports capital improvement projects (CIP) for beach renourishment/coastal management. Includes water transportation projects/derelict vessel removal/navigational markers, which was previously in CIP. Water Transportation Projects are funded by the Florida Boaters Improvement Fund.	\$343,140	1.00	\$180,000	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standard.	87%

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Public lands, ecological maintenance & restoration	Other	Program to plant trees and other native vegetation, and provide maintenance on public lands. This is supported by fine and forfeiture revenues received in the Tree Bank Fund 0213.	\$100,000	0.0	\$100,000		
<i>Environmental Lands Division Total</i>			\$2,807,430	32	\$43,000		
Weedon Island Preserve Cultural and Natural History Center (WIPCNHC)	Other	The WIPCNHC promotes educational experiences designed to increase understanding of the natural and cultural history of the Preserve and empower citizens to make informed decisions about the environment, and demonstrates how people and the natural world shape each other. This is accomplished through interpretive tours and hikes, teaching programs, curriculum development, exhibits, presentations, workshops, and other events. Established in 2002, this program is supported by the General Fund, matching grants, facility rentals, donations and gift shop revenue.	\$389,857	4	\$34,000	Percentage of surveyed visitors who rate their experience as "good" to "very good."	100%
						Value of volunteer Services	\$99,375
Weedon Island Preserve Cultural and Natural History Center (WIPCNHC) - INDIRECTS	Other	Shared resources: 17 positions are shared throughout the Environmental Lands Division: administrative (5), graphics, web maintenance & updates, & GIS (2), operations & maintenance (10).	\$403,495	5.2			

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Brooker Creek Preserve Environmental Education Center (BCPEEC)	Other	The purpose of the BCPEEC is to increase the public's appreciation of the value of Pinellas County preserves and natural resources in general. The Center provides a window into natural Florida and its unique characteristics. Through exhibits, programs, and guided hikes, visitors can experience, discover, and better understand the connections between people and the land. Programs offered by the Center and various partners help visitors make informed decisions about natural resources and identify personal actions they can take to reduce negative impacts on natural resources. Established in 2004, this program is supported by the General Fund, matching grants, donations, nature store sales, and facility rentals.	\$472,845	5	\$9,000	Percentage of surveyed visitors who rate their experience as "good" to "very good."	100%
						Value of volunteer Services	\$168,375
Brooker Creek Preserve Environmental Education Center (BCPEEC) - INDIRECTS	Other	Shared resources: 17 positions are shared throughout the Environmental Lands Division: administrative (5), graphics, web maintenance & updates, & GIS (2), operations & maintenance (10).	\$406,179	5.2			
Ecological Services: Lease agreement w/Southwest FI Water Mgt District (SWFWMD); FI Communities Trust grant; Lease agreement w/FL Div of Forestry; Lease Agreements w/State Internal Improvement Trust Fund for Shell Key & Weedon Island Preserves; Living Trust for Panama Key; Interlocal with Oldsmar & SWFWMD for Mobbly Bayou.	Essential	Ecological Services manages and protects the biodiversity and integrity of the County's four preserves and 11 management areas (over 15,500 acres), while promoting public use compatible to the overall mission of the division. This is accomplished through adaptive management techniques that build greater understanding of these complex natural systems and allow modifications to management practices based upon acquired knowledge. This applied approach to conservation involves conducting inventories of diverse species, restoring degraded natural areas, mapping natural and cultural resources, controlling exotic invasive species and other pests, promoting natural processes such as fire, conducting long-term monitoring of ecological conditions, soliciting matching funds, and developing management plans.	\$635,881	7	\$0	Percentage of annual burn program that is completed through prescribed and wildfire burns. Value of volunteer Services	75% \$107,250

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Ecological Services - INDIRECTS	Essential	Shared resources: 17 positions are shared throughout the Environmental Lands Division: administrative (5), graphics, web maintenance & updates, & GIS (2), operations & maintenance (10).	\$499,173	5.6			
<i>Air Quality Division Total</i>			\$2,499,820	25	\$2,237,459		
Air Quality Compliance and Enforcement: County Charter, Article V, Sec. 5.02(a); SS. 403.182 F.S.; Ch. 78-601, Laws of Florida; SS. 125.275 F.S.; Pinellas County Code Ch. 58, Article IV; Pinellas County Comprehensive Plan; Florida State Implementation Plan (SIP) 40 CFR Part 51, Subpart K. Interlocal Agreements with Fl. Dept. of Environ. Protection - General Operating Agreement and Air Pollution Control Specific Operating Agreement.	Essential	Regulation of Major Stationary Source facilities. Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, periodic reports reviews, required reporting to FI Dept of Environmental Protection (FDEP) and US Environmental Protection Agency (EPA). Regulation of unpermitted sources of air pollution; pollution prevention outreach; response to citizen complaints regarding air pollution sources and resolve any non-compliance activities. Regulation of all asbestos control activities during building renovations and demolitions.			\$1,181,173	Number of inspections conducted per year % of cases resolved thru voluntary compliance % of proactive enforcement cases opened vs. total cases. % of complaints responded to within 3 working days % of complaint response surveys rated as good or very good	1,100 40% 35% 90% 75%
Air Quality Compliance and Enforcement - Shared Resources	Essential	Shared staff and operating costs within the Air Quality Division	\$1,145,440	12.2			
Air Quality Compliance and Enforcement - INDIRECTS	Essential	Air Division personnel management, grants and contracts administration, payroll and finance accounting support, general clerical support, general division administration activities	\$135,010	1.6			
Air Monitoring: County Charter, Article V, Sec. 5.02(a); SS. 403.182 F.S.; Ch. 78-601, Laws of Florida; SS. 125.275 F.S.; Pinellas County Code Ch. 58, Article IV; Pinellas County Comprehensive Plan; Florida State Implementation Plan (SIP) 40 CFR Part 51, Subpart K. Interlocal Agreements with Fl. Dept. of Environ. Protection - General Operating Agreement and Air Pollution Control Specific Operating Agreement.	Essential	National Air Monitoring System (NAAMS) for ozone, carbon monoxide, nitrogen oxides, air toxics: all data process and reporting. PM2.5 air monitoring network for fine particulate matter. Monitoring for lead, sulfur dioxides, PM 10. Special purpose monitoring studies for air toxics chemicals and compounds in Tampa Bay area (partner with Hillsborough EPA).				High data completeness; data > 90%; precision & accuracy.	w/in +/- 15%.
Air Monitoring - Shared Resources	Essential	Shared staff and operating costs within the Air Quality Division	\$819,090	7.0	\$815,186		

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Air Monitoring - INDIRECTS	Essential	Air Division personnel management, grants and contracts administration, payroll and finance accounting support, general clerical support, general division administration activities	\$85,000	1.0			
Air Quality Planning/Analysis/Outreach: County Charter, Article V, Sec. 5.02(a); SS. 403.182 F.S.; Ch. 78-601, Laws of Florida; SS. 125.275 F.S.; Pinellas County Code Ch. 58, Article IV; Pinellas County Comprehensive Plan; Florida State Implementation Plan (SIP) 40 CFR Part 51, Subpart K. Interlocal Agreements with Fl. Dept. of Environ. Protection - General Operating Agreement and Air Pollution Control Specific Operating Agreement.	Essential	Forecast and distribute daily AQI information to the general public. Promote Pollution Prevention. Includes data analysis and reporting. Assess emissions impact and control measure for transportation and mobile source projects. Promote emission reduction strategies. Compile emissions information analysis monitoring data model outputs, conduct risk analysis. Review federal and state regulations and policies to maintain currency and consistency in overall program implementation.				% of days daily Air Quality Index is Good.	85%
Air Quality Planning/Analysis/Outreach - Shared Resources	Essential	Shared staff and operating costs within the Air Quality Division	\$285,280	2.8	\$241,100		
Air Quality Planning/Analysis/Outreach - INDIRECTS	Essential	Air Division personnel management, grants and contracts administration, payroll and finance accounting support, general clerical support, general division administration activities	\$30,000	0.4			
Type of Program: Reserves							
Tree Bank Reserves	Other		\$142,850				
Tag Fee Reserves	Other		\$359,100				
TOTAL (All Funds)			\$12,155,490	118			

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Fuel Division	Non-Mandatory	Provide fuel & Regulatory Compliance & Maintenance to 24 fuel sites located throughout the County.	\$4,297,261	2.5	\$1,159,040	Maintain 100% regulatory compliance of the County's 24 fueling locations	100% compliance 24 sites, 1,348,000 gals. dispensed annually
Parts Division	Non-Mandatory	Provide inventory control & parts procurement for the maintenance and repair of the County's diverse fleet of vehicles and equipment	\$1,953,090	3.0		Annual Inventory shrinkage, (industry avg =1 - 3%)	< .078%
						% of parts sold through Just in Time (JIT) delivery process	>= 73%
						Annual Turns of the inventory. Non- JIT items	2.38 Turns
Maintenance & Repair	Non Mandatory	Responsible for the complete Maintenance, Repair, & Refurbishment of all County owned Vehicles & Specialized Equipment. Includes Maintenance & Repair of 130 Emergency Generators located throughout the County	\$3,929,931	34.5	\$584,700	Percentage of Customers rating fleet services provided as "Excellent"	Ninety Percent (90%)
						Average cost per mile sedan/light trucks. (Industry avg.=\$.11)	Pinellas County Avg.=\$.018
						Percentage of repair work meeting promised date	Ninety Three Percent (93%)
						Percentage of fleet availability	Ninety Four Percent (94%)
						Number of hours billed compared to # of hours available	Eighty Six Percent (86%)
						Percentage of ASE certified technicians	One Hundred Percent (100%)
						Number of skilled based training hours	500hrs.

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Vehicle Replacement Division	Non-Mandatory	Responsible for Vehicle & Equipment Acquisition & replacement . Develops specialized specifications for Pinellas County's diverse fleet of Vehicles & Equipment	\$4,240,730	3.0	\$587,310	Maintain Organizational & Fleet effectiveness through the life cycle cost analysis & replacement of County owned Vehicles & Specialized equipment	2179 Vehicles & Equipment reviewed and analyzed annually
Reserves & Transfers	Non-Mandatory	Maintained for the annual replacement of Vehicles & Equipment	\$6,586,020				
Administration	Non-Mandatory	Provides departmental direction & administrative support to all operating divisions within Fleet Management. Includes all training , clerical & management positions	\$871,988	9.0		Increase levels of organizational effectiveness through the completion of value based skill training	75hrs.
TOTAL (All Funds)			\$21,879,020	52.0	\$2,331,050		

NOTE: There are 4 positions not counted in the FTE's. They are budgeted for only part of FY09. Those 4 employees are retiring during the early months of FY09 and their positions will be eliminated at that time.

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Homeless Services Programs							
Mobile Medical Unit - Homeless Shift	Other	Funding to operate a mobile medical clinic to serve homeless (includes Federal Grant funds of \$322,000)	\$845,210	5.5	36%	Homeless patients receiving healthcare services annually	1,954
Mobile Medical Unit - Homeless Shift - Indirect		Shared mobile medical van maintenance with the Mobile Medical Unit evening shift program.	\$43,320				
Homeless Street Outreach and Shelter Bed	Essential	Funding for three street homeless outreach teams (St. Petersburg, Pinellas Park, & Lealman) and associated overnight shelter beds	\$661,260			Homeless encounters per month	2,138
Homeless Community Case Managers and Homeless Prevention Fund	Essential	Funding for three community case managers to assist with hospital discharge planning, system navigation, housing placement, and homeless prevention.	\$0			Residents assisted annually	N/A
Pinellas Hope	Other	Matching funds for Pinellas Hope homeless services project.	\$770,070			Homeless residents per month	85
Homeless Initiative Funding	Other	Funding for not-for-profit agencies providing homeless emergency shelter services	\$250,000			Matching funds leveraged for federal and state grants	\$190,445
Transitional / Supportive Housing Projects	Essential	Funding to match Federal HUD funds for transitional and supportive housing projects	\$404,930			Households assisted with permanent supportive / transitional housing annually	65
Financial Assistance Program	Essential	Funding for financial aid to residents determined to be in-need (includes reimbursement revenue of \$2,093,500)	\$7,500,000		21%	Residents assisted per month	1,100
Financial Assistance Program - Indirect		Shared staff and delivery costs for program eligibility determination with Pinellas Health Services programs.	\$2,011,827	32.0			
Temporary Assistance and Self Sufficiency Programs							
STARS (Success Training and Retention Services)	Other	Funding for attitudinal training and career readiness for the hard-core unemployed and under-employed.	\$832,900	14.0		Clients enrolled per year	350
Veterans Services	Other	Funding to assist eligible veterans and their families obtain U.S. Dept of Veterans Affairs entitlements	\$537,210	7.0		Veterans and their families assisted annually	1,450
Disposition of Indigent and Unclaimed Bodies	Mandatory	Embalming and funeral care services including cremation, burial (veterans only), and transportation (includes reimbursement revenue of \$10,000)	\$280,000		3%	Residents assisted annually	650
Pursuant to Florida Statutes Chapter 409							
Disposition of Indigent and Unclaimed Bodies - Indirect		Shared staff and delivery costs for program eligibility determination with Emergency Home Energy Assistance for the Elderly program.	\$83,482	1.0			
Emergency Home Energy Assistance for the Elderly	Other	Funding for emergency cooling and heating assistance for elderly residents (includes Federal Grant funds of \$150,000)	\$150,000		78%	Residents assisted annually	550
Emergency Home Energy Assistance for the Elderly - Indirect		Shared staff and delivery costs for program eligibility determination with Disposition of Indigent and Unclaimed Bodies program.	\$41,741	1.0			
Healthcare Services Programs							
Pinellas Health Services - Medical Program	Other	Funding for County Health Care focused on preventative and primary care for low income, eligible residents.	\$16,490,000			Enrolled residents per month	8,000
Pinellas Health Services - Managed Healthcare Program - Indirect		Shared staff and delivery costs for program eligibility determination with other Pinellas Health Services programs and the Financial Assistance Program.	\$931,480	13.0			

Department: **Health and Human Services**

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Local Medicaid Matching Funds Pursuant to Florida Statutes Chapter 409	Mandatory	Matching funds for State Managed Healthcare providing inpatient hospitalization services and nursing home services	\$11,250,000			Billed patients for inpatient hospital and nursing home services per month	1,800
Pinellas Health Services - Pharmacy Program	Other	Funding for County Managed Healthcare providing prescription medicine for low income, eligible residents.	\$4,035,000			Covered residents per month	8,000
Pinellas Health Services - Pharmacy Program - Indirect		Shared staff and delivery costs for program eligibility determination with other Pinellas Health Services programs and the Financial Assistance Program.	\$232,870	3.0			
Local Mental Health Matching Funds Pursuant to Florida Statutes Chapter 394	Mandatory	Matching funds for State contracted local mental health service providers treating the severely persistent mentally ill.	\$2,902,000			Number of clients served annually by local mental health service providers	25,000
Community Health Centers of Pinellas, Other Inc.		LIP grant matching funds	\$209,510			Matching funds leveraged from Federal and State Gov't	\$700,000
Pinellas Health Services - Dental Program	Other	Funding for County Managed Healthcare providing medically necessary, relief of pain dental services for low income, eligible residents.	\$350,000			Residents receiving medically necessary dental service referrals per year	1,000
Pinellas Health Services - Dental Program - Indirect		Shared staff and delivery costs for program eligibility determination with other Pinellas Health Services programs and the Financial Assistance Program.	\$24,773	0.5			
Pinellas Health Services - Behavioral Health Program	Other	Funding for County Managed Healthcare providing behavioral health, mental health, and substance abuse services for low income, eligible residents.	\$745,000			Residents receiving behavioral health services per month	73
Pinellas Health Services - Behavioral Health Program - Indirect		Shared staff and delivery costs for program eligibility determination with other Pinellas Health Services programs and the Financial Assistance Program.	\$49,547	0.5			
Mednet Program	Other	Funding for emergency pharmacy assistance and compassionate drug program access assistance.	\$265,000			Value of free medication received Residents assisted annually	\$2,400,000 1,758
Healthcare Responsibility Act Pursuant to Florida Statutes Chapter 154	Mandatory	Emergency health care for low income residents provided by out of county hospitals	\$100,000			Residents assisted annually	10
Mobile Medical Unit - Evening Shift	Other	Funding to operate a mobile medical clinic to serve the working poor	\$291,500	2.5		Working poor residents receiving healthcare services annually	1,268
Mobile Medical Unit - Evening Shift - Indirect		Shared mobile medical van maintenance with the Mobile Medical Unit homeless shift program.	\$13,890				
Social Support Programs							
Targeted Community Funding (f.k.a. Social Action Funding)	Other	Funding for various non-profit agencies providing social services in Pinellas County	\$760,000			Matching funds leveraged from Federal, State, or Foundations.	\$478,418
Summer Food Program for Children	Other	Funding for meals served during the summer-time school break. 100% funded by state/federal reimbursement grant. Total includes reserves.	\$663,740		100%	Children who receive a lunch and/or snack daily during the summer program	3,000
Victims of Domestic Violence Advocacy and Shelter Program	Other	Funding through Community Action Stops Abuse and Religious Community Services for victim advocates and shelter operations	\$300,000			New and repeat domestic violence cases on family law court calendar	5,020
Daystar, Inc. Support	Other	Matches program funding including the Traveler's Aid program which assists individuals who are displaced in Pinellas County return home	\$15,000			Clients served annually	\$328

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Administration, Coordination, and Quality Assurance							
Data Initiatives (HMIS, 2-1-1 Tampa Bay Cares)	Administrative	Funding for 24-hour information / referral to health and human services programs and coordination of Homeless Management Information System data collection and reporting	\$426,750				
Health and Human Services Coordinating Council Support	Essential	Funding for County-wide council to improve the health and human services system to better and more efficiently meet the needs of the community	\$130,000				
Pinellas County Coalition for the Homeless	Essential	Funding for salaries and operating expenses to provide coordination, advocacy, and technical assistance to the homeless service community	\$80,000				
HHS Department Administration	Administrative	Program includes administrative, quality assurance and financial salaries, related travel, computer leases, professional licenses / training, and risk allocation. Individuals within this program coordinate County-wide service delivery and ensure that the department runs efficiently, providing responsive public service.	\$2,620,830	27.0			
TOTALS:			\$57,298,840	107.0			

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY10 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY09
Core Justice Functions							
Consumer Protection	Essential	Pinellas County Charter allows for Consumer Protection Provisions. The Department provides for the investigation of consumer complaints for mediation and/or criminal filing as well as regulatory enforcement of county ordinances related to Bingo, Adult Use, Towing, Moving, Charity, Fortunetelling, and Drug Paraphernalia and provides outreach education. Currently the program receives an average of 33,000 calls per year for service with an average of 2500 new consumer cases initiated. Over a five year period from October 1, 2002 through September 30, 2007, the Office of Consumer Protection has received refunds and adjustments totaling more than \$2.2 million dollars to consumers. In the same period, the office has worked 809 criminal cases have resulting in a total of 72.4 years of jail/prison time, 580 years of probation, \$136,500 in fines, and over \$2.5 million in Court ordered restitution.	\$1,295,790	18.0	\$1,347,622	Percentage of favorably resolved mediated complaints	50%
						Percentage of criminal cases referred to the State Attorney's Office	85%
						Percentage completion of review of licensing fee structure	100%
						Bingo permits processed within 30 days	75%
						Citizens Outreach Activities	100%
						Consumer Staff Complete 4 hours of professional development training	95%
						Adult use permits processed w/in 30 days	95%
Justice Coordination	Essential	The Office of Justice Coordination provides a high level of research and development expertise, including monitoring and evaluation of present and future justice programs, development of new Pinellas County initiatives, contract management for over 50 contracts, grant administration, internal service for employee background verification and Pinellas County contract due diligence. The Office provides direct administration of Juvenile Detention funding, Helpachild, Gulfcoast Legal Services, Drug Court Services, Turing Point, the Reentry Project, the Data Collaborative, the Justice Assistance Grants, and the Drug Abuse Trust Fund. In FY08, the office has assumed two new responsibilities coordinating the activities under the new cremation fee ordinance and drug paraphernalia ordinance. Additionally, in FY07, the department has facilitated an alternatives study and Drug Court evaluation, and current is coordinating the Justice System Process Study in FY08.	\$529,030	6.0	\$550,191	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	50%
						Guide Justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, etc.	90%
						Percentage of all Trust Fund Expenditures spent according to audit guidelines	90%
						Cremation Fee billing invoices processed within 15 of new quarter.	90%
						Autopsy for Pasco billing invoices within 15 days of report.	90%
						Percentage of contracts/renewals/amendments processed within 45 days from receipt of	80%
						Conduct 4 facilitation meetings with local agencies to further coordinated technology and information sharing goals	50%
						Percentage Compliance of FDLE audit report for Livescan	95%
						Justice Staff Complete 4 hours of professional development training	95%
Justice and Consumer Services Administration	Administrative	Department Administrative Costs	\$373,690	3.0	\$388,638		

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY10 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY09
<i>Program Administration</i>							
Juvenile Detention Costs(DJJ)	Mandatory	Administration of State mandated County funding for Juvenile Justice Program. Mandated by Florida Statutes 985.2155. This requires direct oversight of funding and regular disputes to ensure accurate County portion. Currently, Pinellas funds roughly 32,000 bed days per year. The current rate is \$184 per day.	\$6,034,590		\$6,034,590	Percentage of Juvenile Justice billing invoices processed within 15 days of receipt for payment	80%
						Conduct quarterly Juvenile Justice billing review for invoice reconciliation	75%
Help A Child	Mandatory	Administration of State mandated County funding for physical examinations of allegedly abused and neglected children. Mandated by Florida Statutes 39.304. The program provides approximately 100 exams per month.	\$210,000		\$210,000	Percentage of Help-A-Child invoices processed within 15 days of receipt for payment	80%
						Conduct quarterly Help-A-Child program review to include at least one site visit per fiscal year	75%
Gulfcoast Legal Aid Service	Mandatory	Administration of State mandated County funding Legal Services for indigent citizens. Mandated by Florida Statutes 29.008. Funding for this program comes directly from a \$65 Court fee assessed and partially allocated for legal services. Current revenue projections are even with contract cost. The state mandates a 1.5% increase to this program each year regardless of fee collections.	\$356,000		\$361,340	Percentage of Gulfcoast Legal Aid Service invoices processed within 15 days of receipt for payment	80%
						Conduct quarterly Gulfcoast Legal Aid Services program review to include at least one site visit per fiscal year	75%
Conflict Counsel	Mandatory	Administration of mandate funds for Regional Conflict Counsel. Funds included for space and technology needs per Article V. This is a new program for FY09.	\$143,000		\$143,000	Conduct quarterly Conflict Counsel billing review for reconciliation.	75%
GAL	Non-Mandatory	Administration of County contribution to Guardian Ad Litem Program. Pinellas has both mandated and non-mandated costs related to GAL. Additionally, not shown in JCS budget, Pinellas provides GAL with 9509 Sq Ft in space costing an estimated \$152,144. In July 2006, GAL received a significant personnel increase of approximately 15 positions from the state to increase their service levels. Currently, the office has 35 state funded staff. In FY07 served approximately 8015 individuals.	\$40,000		\$40,000	Percentage of Guardian Ad Litem (GAL) invoices processed within 15 days of receipt for payment	80%
						Conduct quarterly Guardian Ad Litem (GAL) program review to include at least one site visit per fiscal year	75%
Drug Court	Non-Mandatory	Administration of County contribution to Drug Court Program for Treatment Service Provision. The program continues to see a steady increase in service levels.	\$758,000		\$758,000	Percentage of Drug Court invoices processed within 15 days of receipt for payment	80%
						Conduct quarterly Drug Court program review to include at least one site visit per fiscal year	75%

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY10 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY09
JAG	Non-Mandatory	Administration of Federal Byrne Justice Assistance Grant Program. Allocated monies are reimbursed to the County under this grant.	\$287,220		\$287,220	Percentage of all Site Visit reports for County sponsored JAG grants achieving a "no findings" rating	90%
Reentry Project	Non-Mandatory	The Pinellas Reentry Project is a collaborative initiative under Pinellas County contracting with Dream Center, Kinfolks, and PERC for direct reentry services and coordination. This program came under BCC as of FY08. Currently the initiative is helping exoffenders to reacclimate into the community by connecting with needed services and assistance.	\$270,000		\$270,000	Percentage of Reentry Project invoices processed within 15 days of receipt for payment	80%
						Conduct quarterly Reentry Project review to include at least one site visit per fiscal year	75%
						Conduct at least six(6) Reentry Project coordination meetings	75%
						Facilitate monthly service reports with contracted agencies	75%
Turning Point	Non-Mandatory	Administration of County contribution to Turning Point Program for Homeless Inebriate Center. In 2007, the program assisted 1997 individuals.	\$190,000		\$190,000	Percentage of Turning Point Homeless Inebriate Center invoices processed within 15 days of receipt for payment	80%
						Conduct quarterly Turning Point Homeless Inebriate Center program review to include at least one site visit per fiscal year	75%
TOTALS:			\$10,487,320	27.0	\$10,580,600		

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Department: Office of Management & Budget							
Strategic Focus Area: Effective Government							
Operating Budget Preparation and Management: Florida Statutes Chapters 129 and 200	Mandatory	Operating budget preparation and management including: annual budget process coordination, TRIM compliance, budget document preparation, revenue forecasting, debt management and disclosure, process budget amendments, performance measurement and benchmarking, grant coordination, strategic planning support, training, and technical assistance to departments and agencies.	\$851,000	8.0	\$ -	% of internal customers satisfied with service in developing operating and capital budget; % of admin. budget amendments processed within 5 business days; Hours of training conducted by OMB staff for others	95% 80% 120 hours
Capital Budget Preparation & Management: Florida Statutes Chapters 129 and 200	Mandatory	CIP preparation and management including: CIP document production, Oracle Projects budget maintenance, processing CIP budget amendments and resolutions, CIP cost center creation, Penny for Pinellas tracking, CIP project status report production, and coordination of CIP Action Team.	\$136,830	1.0	\$ -		
Administration	Administrative	Administration including the Director, Accountant I, Administrative Support Specialist, and the department's operating expenses and capital outlay.	\$313,920	3.0	\$ -		
TOTAL (General Fund)			\$1,301,750	12.0			

Service Level Discussion

Operating and Capital Budget Preparation & Management program service levels are currently at a point necessary to provide a strong level of budget analysis and decision making support. In addition to basic budget preparation, execution, and monitoring, this program also provides value-added services such as program budgeting, revenue enhancement, grants coordination, CIP coordination, strategic planning, performance measurement, benchmarking, research, and special projects.

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

Program	Classification	Description		FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenues \$	Performance Measures	Estimated FY09	LOS FY09
Metropolitan Planning Organization (MPO) Program	Mandatory	The MPO is an independent agency defined by federal and state laws. The MPO adopt and maintain long-range and short range transportation plans and programs. All federal, state, or local projects must be in conformance with these plans. The County Planning Department is the staff to that agency.	Direct	\$1,088,329	13	\$1,150,000	*Maintain Federal and State certification for the MPO Program	100%	100%
Federal Act TEA-LU State Statute 339.175			Indirect	\$270,530	3.32				
		SubTotal		\$1,358,859					
Comprehensive Planning	Mandatory	State law requires the County to adopt and maintain a comprehensive plan and itemizes in detail the requirements for that plan and its administration. The department performs all the functions of that plan; and most recently this includes the adoption of the Evaluation and Appraisal Reports (EAR) based amendments, and a new school element and school concurrency.	Direct	\$755,525	9	\$3,000	*Successful adoption of updated comprehensive plan	90%	90% delayed programs
State Statute 163			Indirect	\$152,619	3.48		*Initiation of updates to land development regulations based upon updated plan	50%	50% delayed programs
		SubTotal		\$908,144					
GIS Land Use Base	Mandatory	The department maintains the computer file for the parcel base layer and the existing land use attributes. It is a State mandate that this data be utilized as the basis for comprehensive planning.	Indirect	\$174,377	2.14	0	* Maintain the GIS system to a timeline within one month	100%	100%
State Statute 163							* Provide the data on request within one week unless technical difficulties are encountered	100%	75%
		SubTotal		\$174,377					
Local Planning Agency Function	Mandatory	State law requires the County to designate a Local Planning Agency (LPA) to develop and recommend the comprehensive plan and all amendments to it. The LPA must determine the consistency of all projects, programs, ordinances, and land development regulations with the County's Comprehensive Plan. The Planning Department is that designated agency and performs all the functions of that agency.	Indirect	\$91,263	1.12	0	*If approved by the BCC successful transition to new LPA structure	75%	100%
State Statute 163									
		Sub Total		\$91,263					

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

Program	Classification	Description		FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenues \$	Performance Measures	Estimated FY09	LOS FY09
Transportation Impact Fee / Concurrency	Mandatory	State law requires the adoption and administration of the transportation impact fee and concurrency programs. The department reviews development to insure conformance with these programs and "livable community" provisions have now been incorporated.	Indirect	\$ 55,410	0.68	0	*Insure that all development is in conformance with the Impact Fee Ordinance and Concurrency programs	90%	100%
State Statute 163 State Statute 380			Total	\$55410					
Countywide Planning Authority Function	Mandatory	The Board of County Commissioners (BCC) by County Charter has the authority to adopt a countywide land use plan; and approve or deny all changes to that plan. The department provides the staff function to the BCC as the Countywide Planning Authority (CPA) and coordinates the Pinellas Planning Council review and recommendations to the CPA.	Indirect	\$ 36,668	0.45	0	*Complete all comprehensive plan amendment actions by the CPA in the required time periods	100%	100%
County Charter			Sub Total	\$36,668					
Community Redevelopment Agency (CRA) / Tax Increment Financing (TIF)	Mandatory	in accordance with state law the County is responsible to review and approve redevelopment agency plans in all jurisdictions of the County and also to take action on tax increment financing based upon those plans.	Indirect	\$ 17,926	0.22	0	* Improve reporting to the BCC on implementation of CRA plans		100%
County Charter State Statute 163.410			Sub Total	\$17,926					
Crash Data Center	Essential	The department maintains crash data collected from all law enforcement agencies in the County and records into the GIS system for access and analysis by all agencies.	Direct	\$1,945		0	*Provide data upon request within 10 days	100%	100%
State Statute 316			Indirect	\$9,778	.12		* Establish user friendly access to system	100%	
			Sub Total	\$11,723					
Countywide Rules Concerning Redevelopment	Essential	"Pinellas by Design" and the Comprehensive Plan Element "Planning to Stay" define a set of initiatives concerning the countywide plan rules and other appropriate action be developed and pursued to implementation.	Indirect	\$8,956	0.11	0	*Follow the master chart for the Countywide Rules program	50%	50%
County Charter			Sub Total	\$ 8,956					

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

Program	Classification	Description		FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenues \$	Performance Measures	Estimated FY09	LOS FY09
Community Planning	Essential	The department works with both municipal and unincorporated communities to develop comprehensive plans or limited engagement plans based upon community initiative.	Indirect	\$55,410	0.68	0	*Respond to all community requests for engagement	100%	100%
State Statute 163 Comp Plan									
			Sub Total	\$55,410					
Annexation Review and Initiatives	Mandatory	State law authorizes the County to review all annexations and to determine their appropriateness.	Indirect	\$27,704	0.34	0	*All annexation reviews are conducted within mandated time frames	100%	100%
County Charter State Statute 171							* Inform BCC and County Administration on fiscal impacts of annexations	100%	100%
			Sub Total	\$27,704					
Countywide Historic Preservation Program	Essential	The department maintains a computer based file of historic properties; and at the direction of the BCC is working with a task force on establishing a countywide historic preservation program.	Indirect	\$27,704	0.34	0	*BCC to adopt countywide historic preservation program ordinance	100%	100%
County Ordinance State Statute 163							*Complete the base phase to the update of the Historic Resources GIS file	50%	75%
			Sub Total	\$27,704					
Zoning function	Mandatory	Review of requests to change zoning and/or land use categories or variances to zoning regulations relative to zoning use or hardship	Direct	\$292,950	3.0		*Percentage of customers satisfied with service	95%	95%
			Sub Total	\$292,950			*Percentage of case notices provides at least 2 weeks in advance of public hearings	95%	95%
			Sub Total	\$11,723					
Department Administration	Administrative	Program includes administrative function of Director and support administrative services.	Direct	\$304,816	3.0	0			
			Sub Total	\$304,816					
TOTALS:				\$3,371,910	41.0	\$1,153,000			
					-1.0	Temporary			
					40.0	Permanent FTE			

Department: Purchasing
Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Purchasing/Procurement	Essential	Centralized Purchasing function for Board of County Commissioners and select agencies. General Fund Supported. Program is defined by County Code 2-156 through 2-204	\$1,393,370	16.5	\$	1) Average number of days to process an informal quotation. (NIGP average 5 days) 2) Total Purchases in dollars per Purchasing Employee (CAPS avg \$10,207,000) 3) Average number of days to process a formal quotation (NIGP average 11 days) 4) Average number of days to process a formal advertised invitation to bid (NIGP average 35 days)	1) 3 2) 16,666,666 3) 5 4) 33
Purchasing Card	Administrative	Centralized Purchasing Card Program for BCC and select agencies. General Fund Supported	\$57,115	0.5	\$	1) Savings attributable to Purchasing Card usage (number of transactions X \$50.00)	1) \$1,069,000 or 21,380 x \$50.00
Small Business Enterprise	Administrative	SBE program in conjunction with Economic Development Department. General Fund Supported	\$35,750	0.5		1) Percentage of Purchasing volume awarded to SBE vendors	1) .02%
Pre-qualification of Construction Contractors	Essential	Pre-qualification of construction contractors for all projects exceeding 100K. General Fund Supported. Program is defined by 2-161 of County Code	\$25,965	0.5		1) Amount of Pre-qualified contractors	1) 250
			\$1,512,200	18.0			
TOTAL (All Funds)							

Department: **Real Estate Management**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
General Fund Programs							
Facility Operations and Maintenance - Northwest Pursuant to Title XI 125.01 (1)(c) F.S.	Mandatory	This program maintains and operates 1,031,883 square feet of facilities used by most County Governmental and Courts operations in the northwestern part of the County.		41.0			
		Utility Costs	\$ 3,158,130			Normal Maintenance Costs	
		Personal Services	\$ 2,968,610			Utilities per S.F.	\$3.06
		Contracted Services	\$ 2,271,000			Personal Services per S.F.	\$2.88
		Capital	\$ -			Contracted Services per S.F.	\$2.20
		Other	\$ 799,590			Capital Cost per S.F.	\$0.00
		Projects Beyond Normal Maintenance	\$ -			Other Cost per S.F.	\$0.77
		Program Total	\$ 9,197,330			Normal Maintenance Cost per S.F.	\$8.91
Facility Operations and Maintenance - Detention Pursuant to Title XI 125.01 (1)(c) F.S.	Mandatory	This program maintains 958,530 square feet of detention and related facilities operated by the Sheriff's Office		40.0			
		Utility Costs	\$ 5,000,000			Normal Maintenance Costs	
		Personal Services	\$ 2,633,320			Utilities per S.F.	\$5.22
		Contracted Services	\$ 671,000			Personal Services per S.F.	\$2.75
		Capital	\$ 26,860			Contracted Services per S.F.	\$0.70
		Other	\$ 885,150			Capital Cost per S.F.	\$0.03
		Projects Beyond Normal Maintenance	\$ -			Other Cost per S.F.	\$0.92
		Program Total	\$ 9,216,330			Normal Maintenance Cost per S.F.	\$9.62
Facility Operations and Maintenance - Southeast Pursuant to Title XI 125.01 (1)(c) F.S.	Mandatory	This program maintains and operates 998,796 square feet of interior workspace used by most County Governmental and Courts operations in the southeastern part of the County.		32.0			
		Utility Costs	\$ 1,711,580			Normal Maintenance Costs	
		Personal Services	\$ 2,318,470			Utilities per S.F.	\$1.71
		Contracted Services	\$ 1,651,010			Personal Services per S.F.	\$2.32
		Capital	\$ -			Contracted Services per S.F.	\$1.65
		Other	\$ 414,800			Capital Cost per S.F.	\$0.00
		Projects Beyond Normal Maintenance	\$ -			Other Cost per S.F.	\$0.42
		Program Total	\$ 6,095,860			Normal Maintenance Cost per S.F.	\$6.10

Department: **Real Estate Management**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Facility Operations	Administrative	This program provides for Facility Operations Division management and risk management charges.	\$ 743,380	2.0		Cost per Square Foot (Owned)	\$0.25
Indirect - Facility Operations		Shared personnel with Administration	\$ 7,270	0.1			
Lease Management Pursuant to Title XI 125.031 and 125.35 F.S.	Mandatory	This program manages all aspects of real property leasing and licensing and coordinates public/private partnerships to develop new County facilities.	\$ 4,961,000	6.0		Cost per Square Foot (Leased)	\$13.99
						Cost per Square Foot (Rent Payments Portion)	\$11.49
Indirect - Lease Management		Shared personnel with Building Design & Construction	\$ 55,400	0.8			
Real Estate Management Administration	Administrative	This program provides for Department management, budget, fiscal reporting, payroll processing, accounts payable, and general administration.	\$ 459,280	4.0		Cost per Square Foot (Owned & Leased)	\$0.13
						Administration cost as a % of total department expenditures	1.81%
Indirect - Real Estate Management Administration		Shared personnel with Facility Operations, Real Property, Maintenance Planning, Project Management and Space Management	\$ 164,060	2.8			
Maintenance Planning	Essential	This program provides for facilities renewal/replacement planning, central stores administration, and Computerized Maintenance Management System (CMMS) management.	\$ 356,700	3.0		Percentage of Maximo work orders entered within 24 hours	90%
Indirect - Maintenance Planning		Shared personnel with Administration and Surplus Property	\$ 167,590	2.4			
Project Management Pursuant to Title XI 125.01 (1)(c) F.S.	Mandatory	This program provides for the planning, design, contracting and oversight of facility renovation and renewal projects.	\$ 730,800	1.0		Percentage of budgeted projects completed each fiscal year	85%
Indirect - Project Management		Shared personnel from Administration and from Space Management	\$ 37,420	0.9			
Space Management	Essential	This program will implement the BCC space plan, allocate workspace, and maintain space allocation records.	\$ 144,690	0.0		Percentage of facilities with current floor plans	50%
Indirect - Space Management		Shared personnel from Administration and from Space Management	\$ 53,080	1.7			
Surplus Property	Mandatory	Centralized Surplus Function for BCC and all constitutionals except Sheriff.	\$ 24,660	0.0		Ratio of Program Revenues to Program Cost	\$6.17

Department: **Real Estate Management**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Indirect - Surplus Property	Mandatory	Shared personnel from Maintenance Planning and Administration	\$ 61,830	1.0			
Real Property Operations	Administrative	This program provides for overall division management and program oversight.	\$ 183,720	2.0		Percentage of operational expenses within authorized budgets.	100%
Indirect - Real Property Operations		Shared personnel with Real Estate Management Administration	\$ 7,270	0.1			
Capital Improvement Program (CIP) Pursuant to Title XI 177.101 and 336.09/ .10/ .125 F.S.	Mandatory	This program provides real estate acquisition services to support all County CIP projects, including transportation, stormwater, drainage, utilities, airport, community development, economic development and Municipal Services Taxing Unit (MSTU).	\$ 551,170	6.0		Percentage of eminent domain acquisitions not exceeding 35% of appraised value Percentage of eminent domain acquisitions settled prior to litigation	75% 90%
Release of Property Interests Pursuant to Title XI 177.101 and 336.09/ .10/ .125 F.S.	Mandatory	This program coordinates the vacation of platted property rights, releases of rights established by instrument, and surplus sales.	\$ 137,790	1.5		Percentage of completed applications with Board action within 90 days of receipt.	75%
Building Development and Review Services Support Pursuant to Title XI 125..35/ .335/37/ .38/ .411/ .42 F.S.	Mandatory	This program involves the coordination and review of Building Development and Review Services needs for real property interests in support of site plans.	\$ 36,740	0.4		Percentage of completed applications with Board action within 90 days of receipt.	75%
Property Management, Property Research and Records Management Pursuant to Title XI 125..35/ .335/37/ .38/ .411/ .42 F.S.	Mandatory	This program provides documentation required by County Attorney's Office and OMB for real estate transactions; coordinates managing department issues related to County-owned property; responds to citizens, developers or other parties regarding County-owned property.	\$ 183,720	2.0		On-time CAT item response rate	90%
Affordable Housing Property Support	Essential	This program provides real estate acquisition services to support the BCC affordable housing program.	\$ 9,190	0.1		Percentage of completed applications with Board action within 90 days of receipt.	75%

Department: Real Estate Management
Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Building Design and Construction Program Pursuant to Title XI 125.01(1)(c),(f),(j) F.S.	Mandatory	This program provides for the design and construction of County vertical construction projects such as buildings, shelters and other occupiable structures.	\$ 845,320	7.0		Percentage of budgeted project tasks completed per fiscal year	75%
Indirect - Building Design & Construction		Shared personnel with Lease Management	\$ 13,850	0.2			

SUBTOTAL (General Fund - 0101): \$ 34,445,450 157.8

NOTE: The Director of Real Estate Management position is funded 80% from Fund 0101 and 20% from Fund 0218. Consequently, the program budget total is 0.20 FTE short of what is reflected in the line item budget and the Real Estate Administration indirect program total is overstated by \$33,690.

STAR Center Programs

STAR Center Leasing, Maintenance and Operations	Other	Funding for STAR Center Leasing, Maintenance and Operations. Funding source is STAR Center generated revenues and reserves.	\$ 8,224,530	24.2	\$ 10,512,740	Employment Level Average Annual Wage Econ. Impact-Employment Income Ad Valorem Taxes from Leases	1,524 \$46,992 \$137,163,639 \$310,000
STAR TEC - New Business Accelerator Program	Other	Direct STAR Center to provide 20,000 square feet of space to STAR TEC at market rate in lieu of STAR Center annual intergovernmental allocations.	\$ 311,420	0.0	\$ 65,450	Clients in Program Program Employment Average Annual Wage Econ. Impact- Employment Income	7 52 \$60,650 \$4,730,700
STAR Center Reserves	Other	RESERVES	\$ 1,861,800	0.0			

SUBTOTAL (STAR Center Fund - 0218): \$ 10,086,330 24.2 10,578,190

TOTAL (All Funds): \$ 44,531,780 182.0 10,578,190

NOTE: STAR TEC program allocation not included in totals as it represents cost allocation figures not charged back in recognition of market rent associated with space utilized for the program.

Department:
Strategic Focus Area:

Risk Management
Public Health & Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Type of Program: Employee Safety							
Worker's Compensation Program	Mandatory	This program is required by the State of Florida for employees who become injured on the job. These costs are allocated directly to each department and Appointing Authority.	\$6,057,379	4.00		Percentage of compliance with state regulations to pay worker's compensation lost time wages within 7 days; Average expenditures per lost time worker's compensation claims; Number of lost time worker's compensation claims per 1,000 employees; Self-insured worker's compensation experience modification factor	95% \$11,500 14 .83
Indirect Worker's Compensation		Shared Personnel with Worker's Compensation, liability, Insurance and contracts, safety and administrative	\$379,622	4.25			
Training Programs; Safety and the Supervisor, Safety and the Employee, First Aid, Hazardous Materials, Workplace Violence, New Employee Orientation, Ergonomics	Essential	These are training programs utilized to increase Employee safety and reduce workers' injuries and general liability claims. These are allocated to BCC Departments and Appointing Authorities.	\$102,468	1.00		Hours of training by Risk Management staff to internal customers	7,500
County Driver Programs	Essential	These are programs utilized to increase Employee and citizen safety and reduce vehicle accidents. There is a driver's license check done monthly for Volunteers, and every six months for every Employee who is authorized to drive for the County. This helps to maintain a safe driver pool. These are allocated to BCC Departments and Appointing Authorities.	\$11,539	0.75		Number of Traffic Accidents per 100,000 miles driven	3
Mandated State & Federal Programs	Mandatory	These are required Federal and State Programs. The DOT requires that all CDL Drivers are subject to be randomly selected for drug testing, and all Supervisors of CDL Drivers are required to attend training on this program every 3 years. The EPA requires an up to date Risk Management Plan. The State of Florida requires annual Tier II reports. These costs are allocated directly to each Department and Appointing Authority.	\$22,710	0.25		None	
Incident Response/ Investigations/Resolution	Essential	Investigating and identifying the root causes of workplace incidents and injury accidents in order to avoid a recurrence. Categories within this Program are specifically reactive, generally when the situation requires an immediate response. Accidents are often the result of multiple causes, and it becomes the investigator's job to uncover the root causes (defects) in the system. These costs are allocated to BCC Departments and Appointing Authorities.	\$49,394	0.50		None	

Department:
Strategic Focus Area:

Risk Management
Public Health & Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Various Risk Management Programs and Essential Job Hazard Analysis		Job Hazard Analysis includes integrating accepted safety and health principles and practices into a particular operation. We use trend analysis to determine when training is needed or policies/procedures need to be implemented and/or updated. Each basic step of the job is examined to identify potential hazards and to determine the safest way to do the job. Categories within this Program are generally proactive, specifically when the situation requires research rather than an immediate response. To maintain our program for providing systematic policies, procedures, and practices that are adequate to recognize and protect Pinellas County Employees from occupational safety and health hazards, and to protect citizens from bodily injury and/or property damage. These are allocated to BCC Departments and Appointing Authorities.	\$106,268	1.00		None	
Type of Program: Citizen Safety							
Disaster Safety and Damage Assessment	Essential	Helping the Emergency Operations Center to ensure safety during and after disasters and epidemics. Includes damage assessment necessary for Federal to determine the State of Emergency and to help with reimbursement from FEMA.	\$28,785	0.25		None	
Type of Program: County Liability							
Liability Claims	Mandatory	This program is required by law and reimburses third parties for damages caused by the County and its' employees. These costs are allocated directly to each department and Appointing Authority.	\$3,646,828	3.00		Average expenditure for liability claims - commercial general or public entity liability; Number of liability claims per year per 100,000 citizens; including IBNR; Percent recovered from negligent third parties (subrogation-liability claims only)	\$7,000 37 65%
Indirect - Liability		Shared Personnel with Worker's Compensation	\$98,350	1.00			
Employee and Volunteer Federal Background Checks	Essential	This program is for Federal Background checks of Employees and Volunteers and the applied charges.	\$26,100			None	
Reserves	Mandatory	Reserves to pay future costs of current claims and unreported claims. These costs are allocated directly to each department and Appointing Authority	\$25,124,180			None	
Type of Program: Protecting County Assets							
Insurance and Contract Review Program	Essential	A risk transfer through insurance and contract wording. These costs are allocated directly to each department and Appointing Authority.	\$6,485,260	1.00		None	
Scheduled Inspections	Essential	Safety Inspections of buildings and employees. These costs are allocated directly to each department and Appointing Authority.	\$99,168	1.00		None	
Type of Program: Administration							
Administration	Administrative	To run the department. These costs are allocated directly to each department and Appointing Authority.	\$224,308	3.00		None	
TOTALS:			\$42,462,360	21.00			

Department:
Strategic Focus Area:

Tourist Development Council (Convention & Visitors Bureau)
Economic Development, Redevelopment & Housing

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Direct Sales	Essential	Direct sales is one component of marketing Pinellas County and reaches meeting and event planners, sports organizers, film industry decision makers, tour operators, travel agencies and consumers to influence their business and travel decision of selecting Pinellas County	\$2,921,890	18.0	100%	(1) Each sales department and staff has tourism and economic impact goals for the sales activities conducted; examples include room nights and customer contacts. (2) Percentage of local and outside industry partners satisfied with CVB programs and staff knowledge.	(1) 200,000 room nights & impact over 1 million consumers (2) 92%
Canadian Direct Sales Contract	Essential	Conducts sales activities in Canada	\$252,075	0.0	100%	Numbers of visitors and economic impact and achieve 100% of sales goals	346,500 visitors; 100%
Central Europe Direct Sales Contract	Essential	Conducts sales activities in the German, Swiss, Benelux, Austrian, Czech, Hungarian and Polish markets	\$273,639	0.0	100%	Numbers of visitors and economic impact and achieve 100% of sales goals	241,000 visitors; 100%
United Kingdom and Scandinavian Direct Sales Contract	Essential	Conducts sales activities in England Scotland, Ireland and the Scandinavian countries	\$272,420	0.0	100%	Numbers of visitors and economic impact and achieve 100% of sales goals	644,000 visitors; 100%
Latin America Direct Sales Contract	Essential	Conducts sales activities in Argentina and Brazil	\$90,000	0.0	100%	Numbers of visitors and economic impact and achieve 100% of sales goals	TBD (New Program)
Public Relations	Essential	Funding for this activity creates opportunity to publicize Pinellas County to travel writers and other media on the local, state national and international level	\$469,810	4.0	100%	Positive editorial coverage of Pinellas County via print, television, radio and online media	625 positive stories on Pinellas County

Department:
Strategic Focus Area:

Tourist Development Council (Convention & Visitors Bureau)
Economic Development, Redevelopment & Housing

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Public Relations Contract Agencies (4)	Essential	Provides specific public relations assistance in the U.S., Germany, U.K. and with nature based travel media	\$323,000	0.0	100%	Media contacts, visits and stories	7 press groups & 50 media visits
Marketing/Advertising (including Advertising Agency under contract)	Mandatory	Development, oversight and measurement of Advertising Agency and cooperative marketing activities and internet marketing	\$10,405,636	2.5	100%	(1) Increase visitation, increase visitor expenditures, destination brand enhancement on global basis and targeted promotions. (2) increase Tourist Development Tax revenue	(1) 5.4 million overnight visitors; \$7.0 billion in total expenditures (2) \$26.9 million in TDT
Technology Support Contract	Essential	Performs defined projects relating to website development and data base storage and management	\$500,290	1.0	100%	Quality and completion of tasked projects	Foreign language web sites and other projects as assigned
Special Event Marketing Grants	Other	Grants to help market new and existing special events	\$407,075	0.0	100%		
Cultural Arts Department	Other	Cultural Marketing Grants	\$750,000	0.0	100%		
Convention Services/Education	Essential	Provides local support for meetings, conferences and events and conducts local hospitality education and training programs	\$555,350	3.0	100%	(1) Numbers of residents and industry partners served and educational/training programs conducted (2) same satisfaction level as direct sales	(1) 334 groups serviced & 466 programs; (2) 90% satisfaction level
Destination Research Contract	Essential	Tourism research including numbers of visitors, economic impact, tourism industry jobs and wages, etc.	\$210,000	0.0	100%	Quality and scope of research provided per contract requirements	Monthly, seasonal & annual reports

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Chambers of Commerce	Other	Chambers of Commerce Marketing Support	\$118,000		100%		
Administration, Coordination, Outreach and Quality Assurance							
Administration, Quality Assurance and Oversight of Contract Agencies	Administrative	Department administrative costs include 100% of: Inquiry Services, Shipping/Postage/Communications, Memberships/Publications, Rents & Leases, Repairs, Printing, Office Supplies and Capital Equipment. Administrative travel includes all local mileage and opportunity travel.	\$1,609,885	7.5	100%	(1) Percentage of requests for Visitor Guide processed on time (2) percentage achievement of marketing plan goals (3) percentage of applicable staff with professional certifications (4) percentage of staff completing at least 8 hours of professional development training	(1) 100% (2) 100% (3) 85% (4) 100%
Intergovernmental Services	Administrative	Cost Allocation, Risk, Fleet Ops and Fleet Replacement	\$643,290	0.0	100%		
Debt Service							
Funding for Tropicana Field, Knology Park and Bright House Stadium	Mandatory	BCC approved Tourist Tax funding for sports facilities as allowed in FS 125.0104	\$6,373,050	0.0	100%		
Beach Nourishment							
1/2 of 1 Cent of Tourist Tax	Mandatory	BCC approved Tourist Tax funding for beach nourishment as allowed in FS 125.0104	\$2,692,280	0.0	100%		
Transfer to Tax Collector							
Funding for costs of Tourist Tax Collection	Mandatory	BCC approved fee in 1991	\$848,570	0.0	100%		
SUBTOTAL EXPENDITURES			\$29,716,260				

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Reserves							
Reserves for contingencies	Other	RESERVES	\$1,595,330	0.0	100%		
TOTAL (All Funds)			\$31,311,590	36.0			

Advertising expenditures are mandated by Florida Statute 125.0104 and Pinellas County Code Sections 118-31 to 118-42.
 Marketing expenses are directed by approved motions of the Tourist Development Council and recommended to the BCC as part of the Promotional Activities and Travel & Per Diem line items in the FY 09 requested budget.

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Transportation Capital Improvement Program	Mandatory	In-house engineering design, consultant management, and survey services for transportation projects in support of Capital Improvement Program (CIP) including roadway, bridges, sidewalks, and pavement preservation.	3,279,000	35.5		Percentage of allocated Capital Improvement Program (CIP) budget expended per year	95%
Transportation Capital Improvement Program - Indirect		Shared staff with other program areas and Intragovernmental Service Charges.	561,900	4.0			
Capital Improvement Program Construction Inspection	Mandatory	Administer and inspect county construction projects for conformance with plans and specifications. Projects include construction of roadways, bridges, drainage, paving, sidewalks, and park facilities.	1,367,200	15.0		Average number of projects per inspector	11
Capital Improvement Program Construction Inspection - Indirect		Intragovernmental Service Charges.	213,100				
Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) and Modern Traffic Control System (MTCS) Signal System Design, Construction & Maintenance	Mandatory	ATMS/ITS and MTCS signal system design, construction, operations, incident management, traveler information systems, signal malfunction, dispatch, and analysis. (Intelligent Transportation System (ITS) is funded by 9th cent fuel tax and grants)	2,323,500	14.0	59%	Number of ATMS design packages completed per year	2
Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) and Modern Traffic Control System (MTCS) Signal System Design, Construction & Maintenance - Indirect		Shared staff with other program areas.	276,100	0.2			
Traffic Studies, Investigation, and Safety Engineering	Mandatory	Perform engineering analysis, traffic warrant studies, traffic counts, investigation and review of traffic related complaints, review and evaluation of high crash locations and development of countermeasures.	587,700	6.0		Percentage of investigations responded to within 21 days	80%
Traffic Studies, Investigation, and Safety Engineering - Indirect		Shared staff with other program areas and Intragovernmental Service Charges.	53,700	0.3			

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Roadway Landscaping and Beautification	Other	Design, implementation, and maintenance of arterial median landscaping.	640,000	2.0		Percentage of programmed beautification projects completed within fiscal year	90%
Roadway Landscaping and Beautification - Indirect		Intragovernmental Service Charges.	43,000				
Residential Traffic Management (RTM) Program	Other	Perform studies and investigations; coordinate and facilitate public meetings; coordinate petition process in support of Residential Traffic Management (RTM) program; installation and maintenance of Traffic Calming Devices.	410,500	4.6		Percentage of RTM requests processed to public meeting within 13 weeks	60%
Residential Traffic Management (RTM) Program - Indirect		Shared staff with other program areas and Intragovernmental Service Charges.	17,900	0.1			
Stormwater/Drainage Capital Improvement Program	Mandatory	In-house engineering design and consultant management of drainage-related projects in support of Capital Improvement Program; Federal Emergency Management Agency (FEMA) coordination; and National Pollutant Discharge Elimination System (NPDES) coordination. Survey provides Topographic, Right-of-Way, Subsurface Utility Surveys, Legal Descriptions, parcel staking, Title Research. Outsourced services are managed by this division.	1,857,200	20.3		Percentage of allocated budget expended per year	95%
Stormwater/Drainage Capital Improvement Program - Indirect		Shared staff with other program areas and Intragovernmental Service Charges.	347,700	2.6			
Civil Engineering Support Services to Other Departments	Mandatory	In-house engineering design services and project management for Culture Education and Leisure, Environmental Management, and Community Development, in support of Capital Improvement Program.	132,600	1.5		Percentage of allocated Capital Improvement Program (CIP) budget expended per year	95%

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Capital Improvement Program (CIP) Support	Mandatory	Coordination with FDOT, local agencies, and utility companies; development and oversight of annual budget and six-year workplan; financial analysis; process and audit pay applications; provide contract development, processing and administration; county-wide program for Consultant Competitive Negotiation Act (CCNA) for architectural and engineering professional services; contract services and administration for construction projects; coordination and support of vertical technology; in support of the Capital Improvement Program.	2,494,000	20.5			
Capital Improvement Program (CIP) Support - Indirect		Shared staff with other program areas and Intragovernmental Service Charges.	233,800	1.7			
Right-of-Way Use Permitting	Mandatory	Process requests for all utilities, construction, and general public permits. Also includes inspection.	399,700	4.5	10%	Percentage of requests processed within 120 days	100%
Right-of-Way Use Permitting - Indirect		Intragovernmental Service Charges.	29,700				
Vacation of Right-of-Way and/or Easements (FS 177)	Mandatory	Survey provides to Real Estate a review or creation of legal descriptions for recording, advertising, and the BCC agenda for the vacation process.	59,000	0.8			
Vacation of Right-of-Way and/or Easements - Indirect		Shared staff with other program areas.	46,300	0.3			
Subdivision Plat Review by PLS Florida Statute 177	Mandatory	Survey provides property research, boundary, subdivision plat boundary, roadway geometry and other reviews related to subdivision plat prior to recordation in the public records.	102,800	0.5			
Street Lighting	Mandatory	Response to citizen requests for street lighting; evaluation of requests; petition processing; coordination with Progress Energy for installation and maintenance.	100,300	1.2			
Public Works Asset Management	Mandatory	Direct and coordinate infrastructure asset program for bridges, pavement and storm system. Identification, data collection, management, condition assessment, analysis, and evaluation for prioritizing CIP and maintenance projects, and for NPDES requirements.	558,300	4.0			
Public Works Asset Management - Indirect		Intragovernmental Service Charges and shared staff with other programs.	59,000	0.3			

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Site Plan Review	Other	Review development site plans for compliance with code and county projects.	136,600	1.7		Percentage of site plan requests processed within 14 days	90%
Site Plan Review - Indirect		Intragovernmental Service Charges.	2,300				
Traffic Signals Florida Statute 316.006	Mandatory	Installation and maintenance of traffic control devices and peripheral devices, including work for local agencies by contractual agreement. Maintenance of arterial street lighting.	3,627,000	18.0	30%	Percentage of biannual preventive maintenance services performed for signalized intersections	100%
Traffic Signals - Indirect Florida Statute 316.006		Intragovernmental Service Charges.	243,000				
Traffic Signs & Pavement Markings Florida Statute 316.006	Mandatory	Fabrication, installation and maintenance of traffic control signage and pavement markings.	2,061,000	16.5			
Traffic Signs & Pavement Markings - Indirect Florida Statute 316.006		Intragovernmental Service Charges.	239,800				
Road Maintenance/Asphalt	Mandatory	Patching, shoulder maintenance, and road grading of the County's road network.	1,165,300	10.4		Pavement rehabilitation expenditure per paved lane mile. (2,654 lane miles)	\$2,375
						Pavement Condition Index (PCI) is 0-100. At current funding level, expected PCI average for:	
						Residential	78
						Arterial	81
Road Maintenance/Asphalt - Indirect		Intragovernmental Service Charges.	247,000				
Bridge Maintenance	Mandatory	Bridge maintenance for over 140 fixed and movable bridges to insure the safety and structural integrity of the County bridge network. Includes bridge tending, and in-house and contractual services.	982,000	9.8		Average preventive maintenance cycle for fixed bridges	16 months
Bridge Maintenance - Indirect		Intragovernmental Service Charges.	247,000				

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Concrete, Drainage Structures, and Pipe Maintenance	Mandatory	Concrete related maintenance activities and poured in place concrete, including all drainage structures, pipe, underdrains, and sidewalks. Includes in-house and contractual services for sidewalk repairs. Includes two temporary positions in support of Public Works Academy Cadet Program.	4,756,400	47.9		Percentage of assessed sidewalks in satisfactory or better condition	99%
Concrete, Drainage Structures, and Pipe Maintenance - Indirect		Intragovernmental Service Charges.	1,197,700				
Mowing	Mandatory	Countywide right-of-way and pond mowing program. Includes in-house and contractual services.	2,710,300	22.1		Average acres mowed per week (large flat areas)	80.0
						Average acres per week - slope mowing	12.5
						Average acres per week - zero radius	35.0
Mowing - Indirect		Intragovernmental Service Charges.	543,400				
Response and Repair Maintenance	Mandatory	Response services, debris clean up, removal of trash and dead animals from right-of-way, general maintenance. Includes in-house and contractual services.	874,000	12.0			
Response and Repair Maintenance - Indirect		Intragovernmental Service Charges.	296,400				
Tree Maintenance	Mandatory	Countywide tree maintenance program, including trimming and takedowns.	1,352,300	20.2			
Tree Maintenance - Indirect		Intragovernmental Service Charges.	494,000				
Permitted Facilities and Stormwater Maintenance	Mandatory	Inspection, maintenance, and certification of all drainage facilities created by the Public Works Capital Improvement Program as required by State and Federal environmental policies. Includes in-house and contractual environmental services.	2,185,700	22.4			
Permitted Facilities and Stormwater Maintenance - Indirect		Intragovernmental Service Charges.	35,000				

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Ditch and Drainage Maintenance	Mandatory	Maintenance of open drainage conveyance systems.	2,909,400	30.1		Length of average cycle time for hand cleaned ditches	7 months
Ditch and Drainage Maintenance - Indirect		Intragovernmental Service Charges.	48,000				
Sweeping of Roadways	Mandatory	Removal of dirt and debris from roadways to help stormwater systems function properly, improve roadway appearance, and comply with National Pollutant Discharge Elimination System (NPDES).	784,000	6.0		Number of linear miles swept per year	14,922
Sweeping of Roadways - Indirect		Intragovernmental Service Charges.	9,600				
Vegetation Control and Pond Maintenance	Mandatory	Management of vegetation in County lakes, ponds, right-of-ways, and drainage areas.	1,525,700	17.8		Percentage of permitted facilities meeting vegetation compliance (spraying related)	100%
Vegetation Control and Pond Maintenance - Indirect		Intragovernmental Service Charges.	56,600				
Program Support Operations	Administrative	Program support including customer service, quality assurance, financial management, business management, human resources, technology support, and operational management for maintenance programs.	2,557,200	27.0			
Facility Maintenance	Administrative	Maintenance management of Operation Department facilities: Central Yard, North Yard, South Yard, Permitted Facilities, Mosquito Control, and Vegetation Management.	481,500	4.0			
Public Works Administration	Administrative	Provide leadership, coordination and administration for all Public Works programs; ensure strategic plan objectives are fulfilled.	407,500	4.0			
TOTALS: Transportation, Utilities & Stormwater			48,369,700	409.8	6%		

FTE's include two temporary part time positions

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
---------	----------------	-------------	------------------------------------	-------	---------------------------------	----------------------	----------------

Strategic Focus Area: **PUBLIC SAFETY**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	% Supported by Program Revenues	Performance Measures	Estimated FY09
Mosquito Control	Mandatory	Protection of human health and welfare by managing mosquitoes through an integrated pest management program combining larviciding, adulticiding, elimination of breeding habitats, and public education, for the safety and comfort to all of Pinellas County, including municipalities. Includes three temporary seasonal positions. (Revenue from State \$37,000)	3,074,470	30.2	1.2%	Percentage of initial contact for service requests within one work day	94%
Mosquito Control - Indirect		Intragovernmental Service Charges.	1,600				
TOTALS: Public Safety			3,076,070	30.2	1.2%		

FTE's include three temporary part time positions

TRANSFERS	3,000,000
RESERVES	4,145,010

TOTALS: Public Works Department	58,590,780	440.0	4.8%
--	-------------------	--------------	-------------

FTE's include five temporary part time positions

Department: **Airport**
Strategic Focus Area: **Transportation**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY08
Airport Rescue & Fire Fighting	Mandatory	Fire/Rescue services for aircraft & passengers	\$1,156,540	14	\$0	Number of ARFF drills accomplished	16
Facilities	Mandatory	Required maintenance of airfield and Navaids	\$1,566,570	17	\$0	Percentage of employees attending training	60%
Operations	Mandatory	Oversees FAA & TSA regulatory compliance and daily operations	\$1,089,710	13	\$0	FAA certification annual inspection	No more than 1 finding
Airport Real Estate	Mandatory	Ensures that FAA lease requirements are followed	\$214,030	2	\$2,645,600	Percentage increase in ground rental income	3%
Air Service Development	Other	Development of new passenger airline service	\$499,530	1	\$845,440	Total number of enplaned passengers	40000000%
Community Relations	Other	Provide community, customer & media relations along with managing the Airport's communications & website	\$155,030	1	\$0	Number of Airport newsletters per year	300%
Services	Other	Custodial services for the Airport terminal public areas & offices for tenants	\$450,580	8		Oning cost per enplaned passenger	1.13
Airco Golf Course	Other	Develops ancillary revenue thru recreational golf	\$1,476,690	5	\$1,509,000	Net Income	3231000%
Airport Administration	Administrative & Management	Departmental administrative goals, management, & strategic development	\$1,253,720	10	\$5,377,360	Fund balance as a percentage of total expenses	32%
Sheriff/Utilities/Cost Allocation	Mandatory/Essential/Other	Sheriff Deputies, utilities, and cost allocation	\$2,424,880		\$0		
Subtotals			\$10,287,280	71	\$10,377,400		
	Reserves		\$7,602,000				
TOTAL			\$17,889,280				

Program Revenue is at 100% as opposed to 95%

Department:
Strategic Focus Area:

Utilities - Sewer System
Transportation, Utilities and Stormwater

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY08
Treatment	Mandatory	Funding for operating and maintenance cost of the South Cross WRF and W. E. Dunn Facilities. Includes related pump stations and reclaimed water facilities within the sanitary sewer service areas	\$25,995,650	128.0		# of sanitary sewer overflows % of planned work	<25 71%
Treatment program - Indirect		Funding for the administrative, conservation resources, facility & security, and the purchase of reclaimed water	\$1,375,440	17.0			
Collection	Mandatory	Preventative and corrective maintenance of sewer lines, including breaks and stoppages and sewer connections	\$6,953,900	61.0		# of sanitary sewer overflows % of planned work	<25 71%
Collection program - Indirect		Funding for the administrative services for collection program	\$233,310	3.0			
Utilities Business Support	Non-Mandatory	Information Systems development, technical and operational support	\$1,977,520	2.0			
Intergovernmental Service Charges	Non-Mandatory	Cost associated with the general fund support, Risk Management and Information Technology	\$4,194,320				
Utilities Administration	Administrative	The Utilities organization, to include legal, professional consulting services, finance and alternate water sources	\$1,404,590	11.0			
Capital Outlay/ Equipment	Capital Outlay	Funding for the purchase of capital equipment and machinery for operational support	\$538,650				
Capital Improvement Projects	Capital Outlay	Funding for capital improvement projects associated with the infrastructure	\$39,420,320	30.0			
Debt Service	Debt Service	Funding for debt service requirement, including the lease for purchase of generators	\$15,426,060				
Transfers	Transfers		\$22,210,220				
Reserves	Reserves		\$29,398,620				
TOTALS:			\$149,128,600	252.0	100%		

Department: **Utilities - Solid Waste**
Strategic Focus Area: **Transportation, Utilities and Stormwater**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Disposal	Mandatory	Funding for operations and maintenance of the resource recovery facility and landfill operations	\$50,945,350	60.0		Waste to Energy Plant availability 90% Total Hours Net Megawatts Solid 462,000 (monthly average)	
Disposal program - Indirect		Funding for the conservation resources and facility & security	\$882,900	7.0			
Utilities Business Support	Non-Mandatory	Information Systems development, technical and operational support	\$355,420	1.0			
Intergovernmental Service Charges	Non-Mandatory	Cost associated with the general fund support, Risk Management and Information Technology	\$2,553,780				
Utilities Administration	Administrative	The Utilities organization, to include legal, professional consulting services and finance	\$1,239,510	9.0			
Capital Outlay/ Equipment	Capital Outlay	Funding for the purchase of capital equipment and machinery for operational support	\$388,400				
Capital Improvement Projects	Capital Outlay	Funding for capital improvement projects associated with the infrastructure	\$64,278,310	4.0			
Grants & Aids	Grants & Aids	Funding provided for costs associated with recycling efforts	\$500,000				
Transfers	Transfers		\$31,190,740				
Reserves	Reserves		\$64,796,770				
TOTALS:			\$217,131,180	81.0	100%		

Department:
Strategic Focus Area:

Utilities - Water System
Transportation, Utilities and Stormwater

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY08
Tampa Bay Water	Mandatory	Funding for the purchase of potable water from Tampa Bay Water	\$50,172,390			Million gallons per day saved by customers participation in water conservation programs	3.07 millions
Treatment	Mandatory	Funding for the operating cost for the treatment of water purchased from Tampa Bay Water	\$12,893,600	121.0		Number of water disruptions per 1,000 customer accounts	77 accts
Treatment program - Indirect		Funding for the administrative, conservation resources, facility & security, land, forestry and wildlife management	\$1,696,980	9.0		percentage of planned work	71% planned work
Distribution	Mandatory	Preventative and corrective maintenance of water lines, including breaks and stoppages. Provides water taps, connections and line extensions relating to water new construction	\$9,001,180	87.0		Number of water disruptions per 1,000 customer accounts	77 accts
Distribution program - Indirect		Funding for the administrative services for distribution program	\$313,120	3.0		percentage of planned work	71%
Utilities Business Support	Non-Mandatory	Information Systems development, technical and operational support	\$1,615,450	2.0		percentage of potable water unaccounted for	<7%
Intergovernmental Service Charges	Non-Mandatory	Cost associated with the general fund support, Risk Management and Information Technology	\$5,743,530				
Utilities Administration	Administrative	The Utilities organization, to include legal, professional consulting services, finance and alternate water sources	\$3,479,760	14.0			
Capital Outlay/ Equipment	Capital Outlay	Funding for the purchase of capital equipment and machinery for operational support	\$546,500				
Capital Improvement Projects	Capital Outlay	Funding for capital improvement projects associated with the infrastructure	\$84,117,890	35.0			
Grants and Aids	Grants & Aids	Funding for costs associated with construction contribution for funding new reclaimed water projects and water conservation	\$3,576,000				
Debt Service	Debt Service	Funding for debt service requirement, including the lease for purchase of generators	\$7,109,200				
Transfers	Transfers		\$22,639,730				
Reserves	Reserves		\$52,946,630				
TOTALS:			\$255,851,960	271.0	100%		

Department: Lealman Solid Waste Collection & Disposal District
Strategic Focus Area: Transportation, Utilities and Stormwater

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY08
Disposal	Non-Mandatory	Established to provide for the residential waste collection and disposal services within the unincorporated Lealman area.	\$1,156,110	0.0			
Reserves	Reserves		\$331,900				
TOTALS:			\$1,488,010	0.0	100%		

Name of Department: **CLERK OF THE COURT**
Strategic Focus Area: **EFFECTIVE GOVERNMENT**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Revenue (\$)	Performance Measures	Estimated FY09
Clerk to Board Functions							
Finance Division	Mandatory	The Clerk serves as the accountant and recordkeeper of the Board of County Commissioners pursuant to the Florida Constitution. The Finance Division is responsible for maintaining the official financial records and preparing reports for all monies received and disbursed by the Board. Board Records attends, records and prepare minutes of all meetings of the Board of County Commissioners and other designated County Boards and Committees.	\$4,861,780	62.0	N/A	Deposits w/1 business day Invoice paid w/1 5 business days Payroll disbursement accuracy Month end reports w/1 6 business days Contracts reviewed w/1 2 business days BCC meeting minutes w/1 14 business days Bank recons completed w/1 30 days	95.00% 95.00% 99.00% 98.00% 95.00% 95.00% 100.00%
Clerk's Accounting	Mandatory	Clerk's Accounting collects and disburses court related and recording revenue that is ultimately disbursed by the Clerk (the Board share only) to the Board of County Commissioners pursuant to the Florida Constitution. This department is responsible for ensuring adequate controls are maintained over the above collections and disbursements.	\$54,720	0.6	N/A	Revenue collected distributed to Government Agency by due date Month end financial reports produced by 4th working day Proper classification of revenue due to Board Data processing requests submitted within one week of being notified of a need for change	100.00% 90.00% 100.00% 95.00%
Internal Audit	Mandatory	Internal Audit is responsible for auditing operations of the Board of County Commissioners, the Clerk of the Circuit Court, contractors doing business with the county, and county revenue sources. Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.	\$1,415,970	14.0	N/A	% of annual planned audited initiated % of reported audit recommendations implemented and/or partially implemented by management % of guardianship accountings reviewed	90.00% 85.00% 10.00%
Court and Operational Services	Essential	This department is responsible for the administrative oversight of all court, recording, branch office and records management, printing services and purchasing functions within the Clerk's Office. The budget here only reflect the prorata share related to the Board funded operations.	\$194,230	1.5	N/A	Total operating expenditures expended within budget constraints Accuracy within departments Positive customer service satisfaction Timeliness in turnaround times	100.00% 99.00% 100.00% 99.00%
Records Management	Mandatory	The Records Management Services Records Center offers a variety of cost-effective services to Clerk's Departments and other associated areas which include: Storage of semi /inactive records; microfilming; retrieval and delivery of records upon request; inventory and tracking of records; and coordination with the State Bureau of Archives and Records Management for destruction of records when retention requirements have been met.	\$63,100	1.0	N/A	Restructure/Reorganize warehouse Maintain warehousing of County-related records Assist with maintenance of County-related records	100.00% 100.00% 100.00%

Name of Department: **CLERK OF THE COURT**
Strategic Focus Area: **EFFECTIVE GOVERNMENT**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Revenue (\$)	Performance Measures	Estimated FY09
Clerk to Board Functions							
BCC Records Management	Mandatory	The BCC Record's Management Department is responsible for assisting departments and independent agencies under the Board of County Commissioners in handling their information in the most efficient and economical way possible, whether in paper or magnetic medium. Services provided include training user agencies on the principles of sound records management, understanding and following the State of Florida's Public records Retention Schedules, and evaluation of emerging office technologies. The department provides offsite storage and retrieval of documents and if necessary, conversion to microfilm or electronic media, prior to final disposition.	\$863,490	11.0	N/A	Surveyed customers satisfied with Records Management	98.40%
						Boxes imaged/microfilmed in 30 days	95.00%
						Department records inventoried for compliance	10.00%
Clerk's Technology-Court and Operational Services	Mandatory	This department is responsible for providing Technology support for the criminal justice information system under the Clerk's responsibility as required under Article V, Revision 7 to be funded by the Board. Costs here also includes the prorata share of technology support to the board funded administrative and records management functions describe within this document.	\$1,766,830	5.6	N/A	Measure number of positions eliminated from Paperless County initiatives. Do more with less.	100.00%
						Measure number of positions eliminated from deployment of OnCore E-record work flow. Do more with less.	100.00%
						Measure growing trend of E-record and adjust marketing strategy. Monitor trend and results	100.00%
						Deploy new hardware within 30 days of receipt.	97.00%
Printing Services - Printshop	Essential	The Printshop function provides cost efficient printing services to county government agencies and internal departments	\$934,990	10.6	N/A	Clerk's Printing Services survey cards in excellent and very good category	97.00%
						Print Orders completed timely and accurately	99.55%
Printing Services - Mailroom	Essential	The Mailroom function is responsible for mail distribution and courier services to county government agencies and internal departments	\$975,440	16.9	N/A	Clerk's Mail Services survey cards in excellent and very good category	100.00%
						Metered mail completed timely and accurately	99.98%
Clerk's Technology - Financial Services	Mandatory	Clerk's Technology is responsible for supporting the information systems utilized by the Finance Division, including the official financial information system for the Board and the Clerk. This responsibility is supported by 2 groups: 1) Applications development and support and 2) desktop, local area network and connectivity support.	\$1,318,370	7.4	N/A	Maintain the legacy Infor system readiness and integrity during normal business hours	99.00%
						Handle Finance Division service requests (SRs) to the satisfaction of the customer being serviced. (Based on SR opportunities)	95.00%
						Never to delay the normal check production cycle	100.00%
						Ensure 75% of programming staff have Basic Oracle training to assist w/ conversions and interfaces.	100.00%
Administration							
Administration	Essential	Clerk Administration is responsible for maintaining office wide policies and procedures, employment information, and internal records for the entire Clerk's Office.	\$180,540	1.4	N/A	N/A	
TOTALS			\$12,629,460	132.0	N/A		

Department: **Property Appraiser**
 Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenue (\$)	Performance Measures	Estimated FY09
Property Appraisal	Mandatory	The Property Appraiser is responsible for placing a fair, equitable, and just value on all property in Pinellas County. The Property Appraiser determines the value on over 424,000 parcels and 88,000 tangible personal property accounts, for the purpose of levying taxes.	\$11,937,094	139	\$11,937,094		
County General Fund Portion:			\$10,027,160		\$10,027,240		
Totals		Total DOR Approved Budget:	\$11,937,094	139	\$11,937,094		

Department
Strategic Focus Area:

Sheriff
Public Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	# Positions	FY09 Program Revenues	Performance Measures	Estimated FY09
Law Enforcement							
	Mandatory	Sheriff administration, central and north district patrols, sexual predator offender unit, law enforcement training and mandated investigated services.	\$52,229,734	576	\$1,233,600	1. Uniformed Patrol: Service Calls. 2. Uniformed Patrol: Traffic Citations	1. Target: 310,000 calls 2. 5% increase
	Non-Mandatory	AFIS, crime analysis, property and evidence division, hostage negotiator, special ops, canine, environmental lands unit, marine unit, STEP (DUI), MAIT, dive team, SWAT, HAZMAT, crime prevention, flight section, economic crimes, criminal intelligence, youth services, narcotics, arson, auto theft, TAC unit, community policing, and school resource officers.	\$52,938,760	705	\$21,401,180	1. Youth Services: Juvenile Diversions 2. Property & Evidence: Percent of contract agencies satisfied with services provided. 3. Marine Unit: Boat Boarding's / Safety Inspections	1. Target: 2% increase 2. 100% 3. 5% increase
	Non-Mandatory	Local Law Enforcement Trust Fund and the Federal Equitable Sharing Trust Fund are funded when assets involved in criminal activity are seized and sold. These sales generate revenue for crime-fighting activities.	\$500,000		\$500,000	1. Youth Activities and Community Non-Profit Support	
Corrections							
	Mandatory	Detention and corrections bureau, north, central, and south divisions, Annexe II, visitation units, special ops, transportation, inmate records, alternative sentencing, classification section, inmate health care admin and staff, inmate medical staff.	\$118,269,045	1,306	\$4,854,790	1. Detention & Corrections: Inmates Booked 2. Detention & Corrections Bureau: Inmates Transported	1. Target: 53,000 2. Target: 11,000
	Non-Mandatory	Technical services - corrections, property unit, Residential Substance Abuse Treatment programs, Life skills program, Wackenhut contract (PJAC), detention investigations, Ontrack program and electronic monitoring program.	\$4,525,211	27		1. Detention & Corrections: Residential Programs Recidivism rate 2. Detention & Corrections: Subjects on Electronic Monitoring	1. Target: 2% reduction 2. Target: 2% increase

Department
Strategic Focus Area:

Sheriff
Public Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	# Positions	FY09 Program Revenues	Performance Measures	Estimated FY09
Judicial Operations							
	Mandatory	Civil, Fugitive, Bailiff	\$19,536,728	233	\$1,134,780	1. Judicial Operations: Number of Judicial hearings 2. Judicial Operations: Criminal Process Served	1. Target: 425,000 2. Target: 74,000
	Non-Mandatory	Pretrial Services, Budd Contract	\$2,574,942	27		Pre-Trial Services: Number of individuals approved for release on own recognizance (ROR) based on pre trial investigations	Target: 2% increase from FY 07
Administrative							
	Law Enforcement	General Counsel, fiscal affairs, public information, strategic planning, human resources, general operations, grants administration, purchasing, vehicle maintenance, computer services, records division, communications, support services, inspections, admin investigations, staff inspections, LE policy development, accreditation.	\$6,066,268	64		1 Administrative: Percentage of Citizens satisfied with overall delivery of services. 2. Administrative: Percent of agency members who agree they have the tools and resources to do their jobs effectively and efficiently.	1. at least 85% 2. increase by at least 2%
	Detention and Corrections	See above	\$7,082,941	75		N/A	N/A
	Judicial Operations	See above	\$1,275,431	14		N/A	N/A
GENERAL FUND SUBTOTAL			\$264,999,060	3,027	\$29,124,350		
Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenues	Performance Measures	Estimated FY08
School Crossing Guard Fund							
Operating	Mandatory	Statutorily required. Resources used to support training for the school crossing guards.	\$10,000		\$10,000	1. Number of school children assisted through school crossing locations.	1. Target: 8,300
Reserves	Non-Mandatory	Fund reserves budgeted based on history. Adjustment is likely before adoption of final budget to offset impact on General Fund.	\$101,120		\$0	N/A	N/A
SCHOOL CROSSING GUARD FUND SUBTOTAL			\$111,120	0	\$10,000		
Total Positions				3,027			
Non-Full Time Permanent Positions				(250)			
SUBTOTAL SHERIFF BUDGET			\$265,110,180	2,777	\$29,134,350		

The total number of permanent full time positions for FY09 is 2,777. There were 120 Full Time positions eliminated from the prior year's total of 2,897.

Department: Supervisor of Elections
 Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total Program	FTE's	FY09 Program Revenue	Performance Measures	Estimated
			Allocation (\$)		(\$)		FY09
Elections	Mandatory	Conduct all Federal, State, County and Municipal elections. Qualify all candidates for County, Special District and Political Party Executive Committees. Recruit, train and assign all poll workers. Locate and contract polling places. Survey polling places and make improvements to comply with ADA accessibility requirements. Maintain all voting equipment and supplies.	\$4,205,310	40	\$233,673	Countywide Elections Municipal Elections Fire District Elections	1 20 4
Voter Registration	Mandatory	Register voters and maintain accurate voter registration records in accordance with the National Voter Registration Act and the Florida Voter Registration System.	\$1,441,595	-		Increase the number of registered voters	3.6%
Voter Education	Mandatory	Voter Education for all senior high school classes, colleges and citizens. Voter education for elementary and middle schools. Sample ballots are published in the newspapers and mailed to voters. Canvassing board meetings, polling places and changes published in newspapers. Maintain website to provide election and voter registration information.	\$242,535	-		Community Elections School Elections	10 60
Totals			\$5,889,440	40	\$233,673		

Department: Tax Collector
Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenue (\$)	Performance Measures	Estimated FY09
Tax Collection	Mandatory	The Tax Collector bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts - including the sales tax on vehicles, vessels, and mobile homes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats and mobile homes, collects fees for fishing and hunting licenses, issues Drivers Licenses, and makes application for voter ID cards.	\$23,067,413	285	\$23,067,413	Tax Bills Processed: Registrations Issued: Driver's Licenses Issued:	453,000 1,600,000 287,000
County General Fund Portion:			\$20,127,730		\$20,127,730		
Totals		Total DOR Approved Budget:	\$23,067,413	285	\$23,067,413		

Name of Agency: Judiciary
Strategic Focus Area: Public Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenues	Performance Measures	Estimated FY09
Constitutional Requirements - 1951000							
Court Technology	Mandatory	Article V of the State Constitution requires the counties to provide all reasonable and necessary technology and communications supported by Court Fees. This includes technical support to the judges and staff; video and audio systems, computer systems and networks; new products and upgrades to applications; training; and teleconferencing; The court technology division serves as technology liaison to the Court, Clerk, State Attorney, Public Defender and County IT. CJIS is no longer included in the Judiciary's budget, but is supported by the County's I.T.	\$1,419,920	11.0	\$738,780	Upgrade Court Servers to Windows 2003. Video Conferencing supported hearings. Upgrade computers during FY09. Completed Audio-Video upgrades at Jail Medical Wing. Upgrade Audio-Video and Presentation systems in the Criminal Justice Center (front entry security) Expand use of Xerox DocuShare. Upgraded Audio Video presentation system in the Grand Jury Room at CJC	100% 1300 33% 100%
Statutory Requirements - 1960000							
Communications	Mandatory	Under Article V of the State Constitution, all reasonable and necessary communication costs for the Judiciary are a county responsibility supported by Court Fees. Communication costs associated with Court Operations include Telephone, Fax, and Network communications. Lease of Network copiers and maintenance and repair costs associated with such equipment.	\$47,000		\$0		
Guardianship Monitor	Mandatory	The Guardianship monitor program provides monitors guardians appointed by the Court, supports the Probate Judges to ensure that the requirements of court rules and statutes pertaining to guardians are followed, reports on the well-being of the ward and the protection of the ward's assets, assists Probate Judges and General Magistrates with case flow management and monitoring, case reporting and recording requirements specified under part III and Chapter 744, F.S., provides safeguards to Pinellas County citizens under the Court's supervision, and protects against noncompliance with statutory requirements and any other problems and report findings to the Court.	\$59,580	1.0	\$0	Investigations initiated Informal inquiries Monitors appointed, full investigations and closed Orders appointing Court Monitor Confirmed findings	60 30 60 32 20

Name of Agency: Judiciary
Strategic Focus Area: Public Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenues	Performance Measures	Estimated FY09
Alternative Sanctions Coordinator	Mandatory	The Alternative Sanctions Coordinator attends detention calendars to link families to community social services, attend delinquency arraignments to identify UFC related cases and makes alternative sanctions recommendations as requested; provides information to families in unusual or difficult delinquency cases; connects misdemeanor juveniles to appropriate services when they are incompetent to proceed; assists families in juvenile diversion programs in locating community resources; makes referrals as appropriate; meets all measurable objectives and established benchmarks for future performance assessment and assist with launching pilot	\$60,560	1.0	\$0	Assisted 923 families, with 2036 resources provided 64 UFC master case associations with 152 alternative sanctions recommendations made 116 families assisted in difficult delinquency cases 5 linkages of incompetent juveniles made 59 families in Truancy Court were linked to 107 resources; 9 families in Girls' Mission Possible Court were linked to 19 resources	N/A
Court Operations	Mandatory	Intergovernmental Services Risk Finance and Other Current Charges and Obligations.	\$552,860		\$0		
Due Process Costs	Mandatory	Article V required the county to be responsible for all due process costs accrued prior to July 1, 2004. This amount has dropped from \$928,000 in FY04 to its current levels.	\$5,000		\$0		
Juvenile Alternatives (Teen Court: Diversion Programs) - 1970000							
Juvenile Diversion Programs	Non-Mandatory	Juvenile Diversion Program diverts youthful offenders in Pinellas County from formal prosecution. In FY07, 1,973 Pinellas county juveniles were diverted from juvenile court; 538 traffic / truancy cases were diverted, and truancy was reduced by 93% for those who successfully completed the truancy program. The program achieved a 90% non-recidivism rate for juvenile offenses and an 89% successful completion rate for juveniles referred. The program maintains budget ratio of \$142.11 per juvenile offender diverted.	\$602,020	11.0	\$784,780	Juvenile Court diversions in Pinellas County Traffic / truancy cases Reduced truancy among those who finish program Non-recidivism rate for those completing program Successful completion rate Cost per juvenile diversion.	2000 550 93% 90% 89% \$142.11

Name of Agency: Judiciary
Strategic Focus Area: Public Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenues	Performance Measures	Estimated FY09
Juvenile Behavioral Evaluations - 1981000							
Behavioral Evaluation Program	Non-Mandatory	The Behavioral Evaluation Program supports the Unified Family Court by providing information regarding the social, emotional, behavioral and cognitive abilities of juveniles, the overall functioning of the family, the child/adult's competence to understand proceedings, and recommended sanctions based on treatment needs. The program enhances the safety and well being of the community through client referrals for psychiatric evaluations and further treatment as deemed appropriate. Funding for this program is supported by a grant (\$408,680) and carryover from the \$65 fee. Moved 1.5 positions to Court Innovations.	\$412,560	5.0	\$408,680	Increase # evaluations of Pinellas County youth Complete family assessments Appearances in court proceedings Consultation with families at disposition Number of competency evaluations completed Number of family follow ups Completed adult competency evaluations Written reports for adult proceedings completed	607 537 835 217 96 223 721 111
Administrative Office of the Court - 1982000							
Truancy Magistrate Program	Non-Mandatory	Provide Truancy Outreach services to at risk youth in Pinellas County, as identified by the Pinellas County School Board. 100% grant reimbursement by the Juvenile Welfare Board. Increased from original request of 193,000.	\$193,000	0.0	\$195,439	Reduce truancy to one event in 60 days. Decrease the number of unexcused absences by 50%.	65% 70% attendees
Administrative Assistance	Non-Mandatory	One administrative position for Court Administration is funded by the county pursuant to interlocal agreement. This position is a local option that provides general administrative support to the behavioral evaluation program. Operating supplies included.	\$55,550	1.0	\$35,450	General Administrative Support to the Behavioral Evaluation Program. No performance measures. One county funded Administrative Assistant processed 103 Administrative Orders and responded to 423 email inquiries.	
Small Claims Mediation	Non-Mandatory	Mediation Support Services for County Court Civil Operations	\$52,380	0.0	\$33,200	County Court Small Claims Hearing Officer	
Drug Court	Non-Mandatory	This program deals with substance abuse by matching treatment to individuals with particular needs.	\$175,263	3.0	\$30,610	Felony recidivism rate at 12 and 24 months. Retention rate for all program participants. Felony re-arrest rate for program participants. Graduates retaining or obtaining employment. Defendants obtaining working toward a GED.	Less than 20% 80% or more Less than 5% 90% or more 90% or more

Name of Agency: Judiciary
Strategic Focus Area: Public Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenues	Performance Measures	Estimated FY09
		* moved 1 position from Law Library Budget to Drug Court, 1 position from Behavioral Evaluation Program				2007 Results: 1,225 active cases in drug court. 401 person completed and graduated from program. Eighteen (18) drug free babies were born to mothers participating in drug court. Recidivism rates for program graduates measured 13.51% at 12 months and 26.89% at 24 months. The retention rate for 2007 was 82%. One hundred percent (100%) of employment eligible participants either obtained or retained employment and 100% had/or attained HS diploma/GED or equivalent upon program completion. Only three percent (3%) of active program participants were re-arrested on a felony charge.	
Court Counsel	Non-Mandatory	Four staff attorneys and one administrative assistant. These positions are local options and are classified as Court Innovations. Staff attorneys assist 33 Circuit Court judges and 17 County Court judges in Pinellas County. Staff Attorneys review and act on post conviction motions, prepare orders, respond to judges' requests for trial and pre-trial assistance and respond to requests from the Chief Judge and the public. Moved .5 FTE from Behavioral Evaluation Program to Court Counsel	\$321,917	4.0	\$181,770	Response to motions within 6 mos of filing. Number orders resolving post-conviction motions. Capital Case assistance county funded staff attys. Trial issues assisted by county-funded staff attys. AOs by county funded Administrative Assistant.	100% 900 15 60 100
						2007 Results: By January all post-conviction motions were responded to within 6 months of filing. By November 2007, all post conviction motions were responded to within 3 months of filing. County funded Staff Attorneys prepared proposed orders to resolve 944 post-conviction motions, provided assistance in at least 11 matters in Capital cases, provided assistance in 58 trial or pre-trial matters, provided legal analysis on 62 other legal issues. One county funded Administrative Assistant processed 103 Administrative Orders and responded to 423 email inquiries.	

Name of Agency: **Judiciary**
 Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenues	Performance Measures	Estimated FY09
Law Libraries - 2400000							
Law Libraries (Clearwater)	Non-Mandatory	Depository for legal materials for public use by pro se litigants and members of the bar. The library at the Criminal Justice Center and St. Petersburg were closed in FY08 leaving one law library in Clearwater . The revenues supporting this program are approximately \$335,710 for FY09, including \$322,310 from the \$65 fee and \$13,400 from copy and vending revenues.	\$318,260	1.0	\$335,710		
GRAND TOTAL PROGRAMS:			\$4,275,870	38.0	\$2,744,419		

1 A \$4 per page recording fee from the Clerk nets \$2 per page per recorded document to support Court Technology. For FY09, the revenues attributed to the Judiciary from this fee were based on the Judiciary's share of the technology funding allocated to the Judiciary, State Attorney, Public Defender, and CJIS in FY07 (prior to the steep decline in revenue).

2 In addition to the listed revenues, the Judiciary is expected to utilize \$271,690 in carryover from prior years to supplement the Juvenile Behavioral Evaluations and Court Administration programs. At the beginning of FY08, \$615,950 had accrued from the \$65 fee on criminal traffic violations.

Department: **Public Defender**
 Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Technology & Communications	Mandatory	Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is supported by Court Fees.	\$431,570	0.0	\$ 234,720		
Jail Diversion Program	Non-Mandatory	This program is a collaboration effort of the Public Defender, State Attorney, Pinellas County Sheriff, the Judiciary and local service providers to reduce the incidence and length of incarceration of individuals diagnosed with mental illness or co-occurring mental health and substance abuse disorder. This program is funded through a federal grant from the Office of Justice Programs. Application for grant funding is performed on an annual basis.	\$348,000		\$ -		
TOTAL			\$779,570	0.0	\$234,720		

Department: **State Attorney**
 Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Technology & Communications	Mandatory	Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is supported by Court Fees.	\$359,700	0.0	\$170,590		
TOTAL			\$359,700	0.0	\$170,590		

Department:
Strategic Focus Area:

Business Technology Services
Provide Business Technology services to Pinellas County Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Maintaining Business Operations		Maintaining business services that are essential to County operations on a day to day basis including but not limited to:	\$18,382,060	159.0	\$427, 500 -	Service Levels	Compliance
FL Statutes 29.008(1)(f)2. and (h) and 28.24(e)	Manadatory (CJIS Only)	Enabling the Business Office with Email, mobile/desktop phones, voicemail, personal computers, printers, software licences and distribution. Enabling Public Self-Service including credit card processing, official public records access, County website, and automated telephone processing. Maintaining Production Applications for both commercial and in-house products such as CJIS, Maximo, Permits Plus, Imaging, Oracle, and GIS. Customer Support Center. Strategic Planning for Production Growth and Obsolescence.			Public Records Access & Requests	System Availability	Percentage
BTS Board Interlocal Agreement	Essential					Customer Support Center Contacts	Total Number
						Response Times	Minutes
						Customer Satisfaction	Surveys
Protecting County Information Assets	Mandatory	Providing essential controls and assurance mechanisms to maintain acceptable levels of risk for the enterprise and guarding against breaches of Confidentiality, Integrity, and Availability of information and systems relied upon for conducting the daily business of the County. Protecting County Information Assets includes but is not limited to: Enterprise Virus Protection/SPAM Filtering, Enterprise Intrusion Detection/Monitoring, Enterprise Vulnerability Assessments, Investigations, Computer Forensics/Data Recovery Services for the Enterprise, Enterprise Data Security Risk Management/ Protection, Enterprise Security Policies/Best Practices, Enterprise Security Awareness Program, Enterprise Incident Response/Computer Incident Response Team (CIRT), and Regulatory Compliance.	\$578,090	5.0	\$0	Mitigate Operational Risk	Percentage
Florida Statutes	(Health Insurance Portability and Accountability Act (HIPAA) and PCI Only)					Intrusion Detection	Total attempts
						Vulnerabilities	Percentage
						Viruses / SPAM / Spyware	Percentage

Department:
Strategic Focus Area:

Business Technology Services
Provide Business Technology services to Pinellas County Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Ensuring Business Continuity	Essential	Providing essential procedures, processes and business services enabling the continuity of critical County business applications even after a disastrous event, accomplished through the deployment of redundant hardware and software to eliminate single points of failure, the use of fault tolerant systems, and both on-site and off-site backup and system recovery strategies.	\$727,080	1.0	\$0	Annual Drills	Pass / Fail
BTS Board Interlocal Agreement							
Implementing Business Projects	Other (Strategic)	In accordance with the Strategic Business Plan and the most important business needs of our customers, align resources and business services to manage and implement projects that are essential for the success of our business partners. This includes capacity planning to address future growth of the business operations.	\$5,367,600	44.0	\$0	On Schedule	% Variance
BTS Strategic Business Plan						On Budget	% Variance
BTS Board Interlocal Agreement						Customer Satisfaction	Surveys
Implementing BCC Strategic Projects	Other (Strategic)	Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the BCC Steering Committee.	\$5,460,760	0.0	\$0	On Schedule	% Variance
BTS Strategic Business Plan						On Budget	% Variance
BTS Board Interlocal Agreement						Customer Satisfaction	Surveys
Maintaining Utilities Enterprise	Essential	Provide essential services and support to maintain Utilities day to day Operations such as but not limited to desktop file and print services, infrastructure, etc.	\$2,046,930		\$0	Service Levels	Compliance
BTS Board Interlocal Agreement						System Availability	Percentage
						Customer Support Center Contacts	Total Number
						Response Times	Minutes
Administrative Services	Administrative	Department Administration, Human Resource Management, Contracts Administration, and Budgeting.	\$1,602,850	8.0	\$0	Customer Satisfaction	Surveys
						On Budget	% Variance
Reserves	Other	Departmental Contingency.	\$99,840		\$0	Policy Compliance	Percent
						On Budget	% Variance

Department:

Business Technology Services

Strategic Focus Area:

Provide Business Technology services to Pinellas County Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
County Service Fund Allocation	Essential	IntraGov Cost and Risk Allocation including but not limited to: Facilities, Risk Management, Clerk Audit, County Attorney, Personnel, Purchasing, County Administration, etc.	\$2,219,740		\$0	N/A	N/A
TOTAL (All Funds)			\$36,484,950	217.0	\$427,500		

Department: **Construction Licensing Board**
 Strategic Focus Area: **Economic Development, Redevelopment, & Housing**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY10 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY09
Licensing	Mandatory (Chapter 75-489, Laws of FL)	The PCCLB provides countywide certification and registration of contractors and journeymen.	\$382,009	4.0	\$391,232	Number of active certified license renewals and registrations	3,000
Enforcement	Mandatory (Chapter 75-489, Laws of FL)	The PCCLB enforces licensing of contractors and journeymen through fines and citations.	\$470,553	5.0	\$483,608	Number of complaints handled/citations issued	1000/400
Administration/Board of Appeals	Administrative	Director and assistant serve all programs and interpret building and fire codes and coordinate Board of Adjustment and Appeals actions. Also exercises Amendatory Authority over uniformity of building code within Pinellas County.	\$308,298	2.0	\$315,742	Number of informal and formal code interpretations or hearings	75
TOTALS:			\$1,160,860	11.0	\$1,190,582		
Reserves:			\$591,440				
Total Budget:			\$1,752,300				

Department: Office of Human Rights
Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
County Charter - Human Rights Anti-Discrimination Enforcement County-wide	Mandatory	Investigation of complaints of discrimination based on religion, political affiliation, race, color, age, sex, sexual orientation or national origin in housing and public accommodations. This includes the Fair Housing Assistance Program, which is partially supported by revenue from the United States Department of Housing and Urban Development (HUD). Also, the Office of Human Rights coordinates compliance with the Americans with Disabilities Act for County government and the Sixth Judicial Circuit Courts.	\$422,170	5.0	\$ 129,390	Fair Housing Assistance Program	70
						Requests for ADA Accommodations	150
						Public Accommodations Complaints Processed	20
Human Rights Ordinance Enforcement - Employment Discrimination - County-wide	Mandatory	Investigation of employment discrimination complaints throughout the County. This program is partially supported by revenue from the United States Equal Employment Opportunity Commission (EEOC).	\$367,460	4.4	\$ 72,730	Value of all Employment Mediation Settlements	\$ 30,000
						Fair Employment Practice Complaints	200
Human Rights protection for County employees	Essential	Coordination of the County's Affirmative Action and Equal Employment Opportunity programs. Investigation of complaints regarding Family and Medical Leave Act and Florida Veterans Preference Act issues.	\$162,520	1.9	\$ -	Personnel Transactions Processed	450
						Number of County Employees Trained by OHR	400
						EEO Complaints Investigated	140
Other Administrative	Administrative	Director, clerical & administrative support, Risk Cost Plan Allocation	\$226,750	2.0	\$ -		
						Total Complaint Intakes and inquiries received pursuant to Pinellas County Code Chapter 70	900
						Total Inquiries and Requests from the General Public and County Employees	10,000
TOTAL (All Funds)			\$1,178,900	13.3	\$ 202,120		

less: part-time -0.3
Full Time Positions: 13.0

NOTE: Prior to FY08, Human Rights Ordinance enforcement for the south part of the County was provided by the City of St. Petersburg through a contract with the County.

Department: Personnel
Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	% Supported by Program Revenues	Performance Measures	Estimated FY09
Pay and Classification Services								
Pay and Classification Services	Mandatory	Providing ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees	\$470,650	5.0	N/A	N/A	Competitive pay plan with ability to recruit and retain. Employees appropriately classified and compensated for services provided to citizens. Classifications conducted	0-3% Merit Increase. Classification Reviews conducted: 800
Benefits Division								
Benefits Division	Mandatory	Ensures the most cost effective and reliable benefits for county employees to allow recruitment and retention.	\$493,720	6.0	N/A	N/A	Competitive benefit plan allowing recruitment and retention abilities and sound fiduciary responsibility for funds. Total enrolled.	Employees enrolled in health plan: 3425
Employment and Testing								
Employment and Testing	Mandatory	Development and administration of sound recruitment policies that allow equal opportunities for employment to all citizens	\$847,020	10.0	N/A	N/A	Ability to attract qualified candidates, turn around time for registers. Registers constructed.	Requisitions processed: 500. Registers constructed: 300. Registers issued within 5 days of receipt: 75%
Records Administration								
Records Administration	Mandatory	Maintains official Personnel Records for all County employees for all 11 Appointing Authorities	\$473,500	6.0	N/A	N/A	Accuracy of Records and Pay. Ease of access. Turnover rate	Anticipated turnover rate: 11%
Employee Relations								
Employee Relations	Mandatory	Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues, etc.	\$374,730	4.0	N/A	N/A	Effectiveness of resolutions. Number of clients assisted and satisfied per month. Grievances/Board Appeals.	Clients assisted and satisfied per month: 300. Grievances/Board Appeals: 6
Training and Development								
Training, Organization Development and Succession Management	Mandatory	Provides career development opportunities for employees as well as training opportunities which enhance organizational performance.	\$503,900	4.0	N/A	N/A	Satisfied employees participating in courses. Employees in attendance	Training class effectiveness: 4.5 out of 5. Employees in attendance: 5400

Department: Personnel
Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	% Supported by Program Revenues	Performance Measures	Estimated FY09
Employee Communications								
Employee Communications	Mandatory	Provides ongoing communications to employees throughout the county regarding their work place. Supports Suggestion awards program and employee art show.	\$243,910	2.0	N/A	N/A	Employee satisfaction with Communications materials. Suggestion Awards Savings.	Suggestion Awards Savings: \$250,000
Departmental Administration								
Departmental Administration	Administrative	Provides ongoing oversight and coordination of all departmental functions, including administration, policy, strategy, and planning. Coordinates with Personnel Board and all 11 Appointing Authorities	\$652,370	4.0	N/A	N/A		
			\$4,059,800	41.0				

Department:
Strategic Focus Area:

Feather Sound Community Services District
Environment, Open Spaces, Recreation, & Culture

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Street Lights	Essential	Rental of lighting fixtures. Electric for lights. Repair, replacement or addition of lighting fixtures.	\$90,000	0.0	see note	Adequate lighting of roadways	n/a
Greenspace Maintenance	Essential	Mowing of greenspaces. Maintenance of plants. Landscape lighting and irrigation.	\$80,000	0.0	see note	Heathly plants in greenspaces	n/a
Recreation Area Enhancements	Essential	Development of newly acquired property adjacent to existing recreation area. Recreation area enhancements - replacement/upgrade/extension of broadwalk. Improvement of greenspace and access to waterways next to recreation area.	\$60,000	0.0	see note	Participation and satisfaction of community residents.	n/a
Other Administrative	Essential	Property and D&O insurance. Annual audit and tax preparation fees, costs of annual report to residents - printing and mailing. Office supplies	\$10,000	0.0	see note	n/a	n/a
SUBTOTAL - PROGRAMS:			\$240,000	0.0			
Administrative charges	Administrative	Tax Collector Fees, Full Cost Allocation	\$40,500				
SUBTOTAL - EXPENDITURES:			\$280,500	0.0			
Reserves	Administrative	Reserves	\$205,790				
GRAND TOTALS:			\$486,290	0.0			

NOTE: This budget is totally supported by a separate property tax levy for the Feather Sound Community Services District.

Department:
Strategic Focus Area:

General Government
Transportation; Public Safety; Economic Development; Environment, Open Space, Recreation, & Culture;
Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
SFA: Transportation							
Roads and Sidewalks (MSTU)	Other	Ongoing program to eliminate unpaved roads in the unincorporated area (transfer to CIP Fund).	\$2,250,000	0.0	-	-	-
SFA: Public Safety							
Dori Slosberg Driver Education Programs	Essential	Pass-through of special Traffic Fines revenue to School District to support programs.	\$355,140	0.0	\$355,140	-	-
Veterinarian Fee Reimbursements	Essential	Reimbursement of \$1.00 per animal license to veterinarians as incentive for rabies vaccinations. Formerly budgeted in Animal Services.	\$142,000	0.0	\$142,000	-	-
SFA: Economic Development							
Tax Increment Financing	Mandatory	Payments to Cities for Community Redevelopment Areas.	\$8,880,820	0.0	-	-	-
SRI Project	Other	Second year funding for joint project with City of St. Petersburg. First year was budgeted in Economic Development Department.	\$3,500,000	0.0	-	-	-
Economic Incentive Program (Draper Laboratories)	Other	Funding for joint project with City of St. Petersburg and State of Florida.	\$2,000,000	0.0	-	-	-
SFA: Environment, Open Space, Recreation, & Culture							
East Lake Community Library (MSTU)	Essential	Operating Support for the library in the unincorporated area.	\$284,850	0.0	-	-	-
SFA: Effective Government							
Bail Bond Forfeitures Repayments	Mandatory	Required court-related funding.	\$560,000	0.0	-	-	-
Unemployment Compensation	Mandatory	Estimated payments for all County departments.	\$140,000	0.0	-	-	-
External Audits	Mandatory	Required independent review of financial reporting. Estimated payments for all County departments.	\$441,540	0.0	-	-	-
Other Post-Employment Benefits (OPEB)	Essential	Contribution toward unfunded liability of retiree health benefits per new Government Accounting Standards Board (GASB) directives.	\$4,000,000	0.0	-	-	-
Facilities Renovation & Renewal	Other	Maintenance of existing buildings by replacing roofs, etc. (transfer to CIP Fund).	\$2,000,000	0.0	-	-	-

Department: **General Government**
 Strategic Focus Area: **Transportation; Public Safety; Economic Development; Environment, Open Space, Recreation, & Culture; Effective Government**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Space Management Plan	Other	Ongoing program to improve efficiency & reduce costs by consolidating offices (transfer to CIP Fund).	\$500,000	0.0	-	-	-
General Fund Business Technology Support	Other	Technology system operating expenses and improvements for all BCC General Fund departments. Formerly budgeted in Information Services Department.	\$20,301,860	0.0	-	-	-
Type of Program: Administrative							
Administration - Community Development	Administrative	Administrative costs that are not reimbursable from grant programs (transfer to Community Development Fund).	\$1,374,900	0.0	-	-	-
Countywide Support Services - Legal	Administrative	Costs that are not attributable to one department, such as bid advertising, court settlements, and TRIM notice printing and postage.	\$1,067,820	0.0	-	-	-
Countywide Support Services - Intergovernmental	Administrative	Costs that are not attributable to one department, such as lobbying services, and County memberships in Florida Association of Counties, Tampa Bay Regional Planning Council, and other organizations.	\$831,110	0.0	-	-	-
Countywide Support Services - Performance	Administrative	Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and performance management software.	\$150,000	0.0	-	-	-
Countywide Support Services - Financial	Administrative	Costs that are not attributable to one department, such as cost allocation plans and GovDeals.com commissions.	\$98,990	0.0	-	-	-
Countywide Support Services - Employee Services	Administrative	Costs that are not attributable to one department, such as tuition reimbursement and employee service awards.	\$518,600	0.0	-	-	-
Countywide Support Services - Miscellaneous	Administrative	Costs that are not attributable to one department, such as miscellaneous supplies and contractual services.	\$55,000	0.0	-	-	-
TOTAL - Programs			\$49,452,630	0.0	\$497,140		

Department: **General Government**
 Strategic Focus Area: **Transportation; Public Safety; Economic Development; Environment, Open Space, Recreation, & Culture; Effective Government**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Reserves		Contingency and Other Reserves for entire General Fund	\$102,774,000			Target is 15% of resources, including 5% Contingency.	
TOTALS:			\$152,226,630	0.0	\$639,140		

Department:
Strategic Focus Area:

Health Department
Health and Human Services

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Office of Minority Health	Other	This program focuses on the disparities in health and health care to minority populations.	\$108,190	0.0	see note	Reduce the total Black infant death rate from 17.6/1,000 live births in 2003-2005 to 10.7/1,000 by 2009-2011.	16.25 / 1,000
Violence Prevention Program	Other	This program seeks to prevent and reduce the number of injuries, both intentional (violence) and unintentional (accidents).	\$87,360	0.0	see note	Reduce the age-adjusted death rate for unintentional injuries from 49.5/100,000 in 2005 to 25/100,000 in 2010.	35 / 100,000
Sexual Assault Victim's Examinations (SAVE)	Other	This program provides forensic examinations of victims of sexual assault 12 years of age or older.	\$154,150	0.0	see note	Response time to perform forensic examinations	1 hour
Chronic Disease Prevention	Other	This program seeks to promote health and reduce the prevalence of risk factors of chronic disease associated with poor nutrition and environment.	\$122,480	0.0	see note	Reduce the age-adjusted death rate of chronic obstructive pulmonary disease from 44.8/100,000 in 2006 to 23/100,000 by 2010.	26/100,000
Facilities Operations and Maintenance	Administrative	This program ensures that county facilities and grounds are neat, clean, and in good repair.	\$257,000	0.0	see note	Number of days to respond to maintenance requests	2 days
Primary Care Services	Mandatory	This allocation will be used along with dollars allocated to Pinellas County Health and Human Services to draw down Low Income Pool dollars for the Medicaid 1115 Waiver for our county. These programs comprise the county health department delivery system as identified in Ch. 154.01, FS for acute and preventive care to eligible individuals unable to obtain such services due to income or other barriers. Services include first contact acute care, chronic disease detection and treatment; maternal and child health; family planning; nutrition; school health; supplemental food assistance for women, infants and children (WIC).	\$4,000,000	0.0	see note	Reduce the rate of bacterial STD's in women ages 15-34 from 2708 in 2007 to 2400 by 2010.	2,600
SUBTOTAL - PROGRAMS:			\$4,729,180	0.0			
Health Fund Reserves	Mandatory		\$772,350			Maintain Reserves between 5% and 15% of the fund's total value.	14.0%
GRAND TOTALS:			\$5,501,530	0.0			

NOTE: This budget is totally supported by a separate property tax levy for the Pinellas County Health Department

Department: Medical Examiner
Strategic Focus Area: Public Safety

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	OUTSIDE REVENUE	FY09 Program Revenue (\$) to BCC	Net cost of Program to BCC	Performance Measures	Estimated FY09
FORENSIC SCIENCE CENTER	Mandatory	Medical Examiner determines the cause and manner of death according to the responsibilities and obligations in F.S. 406.Forensic Laboratory determines chemical composition of substances seized by law enforcement agencies and performs toxicology on Medical	\$3,197,370	26/0	\$696,580	\$589,040	\$1,911,750	Autopsies Cases Examined Cremation Approvals Scene Investigations	835 1,230 7,900 600
Forensic Laboratory Pursuant to F.S. 943	Mandatory	Forensic Laboratory determines chemical composition of substances seized by law enforcement agencies and performs toxicology on Medical Examiner and DUI cases.	\$1,510,160	16/0	\$279,600	\$189,910	\$1,040,650	Case Submissions Items Analyzed Avg Turnaround Time	10,445 19,800 8.7 days
DNA Laboratory	Other	DNA lab, which operates within the Forensic Laboratory, will process DNA evidence in criminal cases. The lab is expected to become certified and fully operational in FY09.	\$760,150	4/2		\$727,320	\$32,830	Case Submissions Avg Turnaround Time	n/a n/a * Lab to be operations in FY09
TOTALS			Pinellas + Pasco Combined Budget	46/2	\$976,180	\$1,506,270	\$2,985,230		
			Pinellas ONLY Budget						

Notes: The Forensic Science Center (FSC) budget is built by calculating predicted expenses based on past budgets and current estimates. The income from outside sources is then considered and the Pinellas contribution is calculated. Pinellas County BCC receives a portion of the outside income (collected through the FSC and shown in Outside Revenue column) as well as Revenue directly from fees, trust funds, and grants (FY09 Program Revenue to BCC column). FTEs represented as employees under professional services contract vs employees on County payroll.

Department: **Palm Harbor Recreation And Library District**
 Strategic Focus Area: **Environment, Open Space, Recreation, And Culture**

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	% Supported by Program Revenues	Performance Measures	Estimated FY09
Library Operating	Mandatory	Library Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.	\$892,700	0	see note	100%	N/A	0
Recreation Operating	Mandatory	Recreation Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.	\$892,700	0	see note	100%	N/A	0
SUBTOTAL - PROGRAMS:			\$1,785,400	0.0				
Library Reserves	Mandatory	Maintain reserves in an amount that will allow expenditures to not exceed ad valorem revenues.	\$195,580	0	see note	100%	Maintain Reserves between 5% and 15% of division's portion of the fund's total value.	18.0%
Recreation Reserves	Mandatory	Maintain reserves in an amount that will allow expenditures to not exceed ad valorem revenues.	\$156,140	0	see note	100%	Maintain Reserves between 5% and 15% of division's portion of the fund's total value.	14.9%
SUBTOTAL - PROGRAMS:			\$351,720	0.0				
GRAND TOTALS:			\$2,137,120	0.0				

NOTE: This budget is totally supported by a separate property tax levy for the Palm Harbor Recreation and Library District

Department: Pinellas Public Library Cooperative
Strategic Focus Area: Environment, Open Spaces, Recreation, & Culture

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's*	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
County Budget							
Unincorporated Area Library Services <i>Pursuant to an inter-local agreement between 15 member libraries</i>	Essential	Funds are distributed to city libraries to allow access to services by unincorporated area residents and to improve the quality of library service countywide. The distributions are based on an Interlocal Agreement; the current agreement expires in 2013. Of the total, 95% is allocated according to a formula based on population and per capita library expenditures; 10% is allocated based on non-resident circulation of library materials; and 5% is allocated for facility expansion or special projects or programs.	\$5,823,500		see note	Registered Borrowers	475,000
						Library Circulation	5,520,400
						Library Visits	5,200,000
						Expenditures per Capita	\$ 31.59
Library Cooperative Administration	Administrative	Personnel (3FTE) manage Cooperative funds and countywide library programs; includes operating and capital expenses.	\$306,500		see note		
	Administrative - Other	Tax Collector fees, Full Cost Allocation	\$150,090		see note		
		SUBTOTAL - EXPENDITURES	\$6,280,090		\$0		
Reserves	Administrative	Reserves	\$112,980		see note		
		TOTAL (County Budget):	\$6,393,070		\$0		

Note: This budget is totally supported by a separate property tax levy for the Pinellas Public Library Cooperative
Grants & Aid expenditures include the 3 FTEs. These FTEs are not County personnel positions.

State-Aid-Funds							
County-wide Library Programs	Essential	By offering a cooperative library service, State Aid funds are made available to the Cooperative. These funds would not otherwise be available without a consolidated countywide library system. State Aid funds a variety of county-wide programs, including Books-by-Mail; the Talking Book Library for the Blind & Physically Handicapped; the Deaf Literacy Center; the Born to Read Program; Electronic Resources for all residents; Courier services to facilitate sharing of books and materials; system fees to support automation of libraries; and computers and equipment. FY08 State Aid was \$1.103 million.	\$1,000,000			Rate of return in State Aid (cents in aid generated per dollar of local expenditures)	3.25
STATE & COUNTY TOTALS:			\$7,393,070				