
COUNTY ADMINISTRATOR

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

ANIMAL SERVICES

Description

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

Goals & Objectives

- * Coordinate the County's response to raccoon rabies epizootic, and continue the field distribution program of the oral wildlife rabies vaccine in coordination with the USDA in order to eradicate raccoon rabies from Pinellas County.
- * Coordinate the County's response and operation of 3 Pet Friendly Shelters, area site for owned horses, and pre and post disaster efforts.
- * Continue to offer rabies vaccination and licensure both at the shelter and on the Animobile. Promote rabies awareness with periodic special \$1 rabies shot programs offered at shelter, special events, Mobile Veterinary Clinic (Animobile) and continued advertising of services.
- * Increase rabies vaccination and licensure through periodic special \$1 rabies shot programs offered at shelter, special events, Mobile Veterinary Clinic (ANIMOBILE), and continued advertising of services.
- * Continue limited deployment of the Animobile (approx. 30 times per year) with assistance from a \$20,000 grant from Florida Animal Friends, Inc.
- * Continue working with the BTS Department in the integration of the in-house database software systems: Field Enforcement, Rabies & Bite Investigations, Customer Service Areas, Veterinary Clinic Licensing, all of which will be Oracle driven
- * E-commerce initiative proposed for pet licensing program for enhanced service to the public, resulting in considerable savings to the County.
- * Continue to promote a 3-year license to correspond with the 3-year rabies vaccination which promotes costs savings to the citizens, while maximizing protection against rabies and minimizing vaccine associated risks for their pets.
- * "Tag for Life" concept was introduced in FY09 for pet licenses and is providing significant savings in supplies and administrative duties within the Licensing Program.
- * Continue to work with local Pet Stores and other Humane Organizations in providing additional adoption opportunities for the pets in our care. In CY08, PCAS broke another all time adoption record utilizing this program.
- * Continue to educate the public through public speaking engagements in regards to responsible pet ownership, how to prevent dog bites, rabies prevention, and support the Pet Professor Program, which teaches Pinellas School children responsible pet ownership and more.
- * Continue to enhance working relationships and communications among the people and humane organizations related to animal care and animal welfare. This organization (Pinellas Animal Partners) includes Pinellas County Animal Services, SPCA, Humane Society, Pinellas Animal Foundation, Save our Strays, Pinellas County Veterinary Medical Association, Pet Pal Animal Shelter, and the St. Petersburg College Veterinary Technician Program.
- * Continue Pinellas County Animal Services Veterinary Student Externship Program. This program provides senior externship veterinary students the opportunity to work in an animal shelter environment and experience the problems of pet overpopulation first-hand, and promotes a cooperative relationship between veterinarians and animal control agencies.
- * Continue membership and activities with the Florida Animal Control Association (FACA) which provides a venue for state animal control and humane organizations within the state to regulate the quality of animal welfare, code enforcement, exchange ideas, influence animal control and welfare legislation, and set standards for all animal control agencies and humane organizations. In addition, continue to be a member of and work with the National Animal Control Association (NACA) on a national level in similar areas as listed above.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Outreach: Number of citizens reached through education programs	7,215	3,000	3,000
Effective Government	Enhance Community Engagement	Outreach: Number of special events promoting responsible pet ownership and reaching out to public.	97	40	40
Effective Government	Enhance Community Engagement	Outreach: Canvassing Contacts	789	500	500
Effective Government	High Quality Customer Service	Animal Shelter Program: Percentage of impounded dogs returned to owners. (National Average 16%)	25%	25%	25%
Effective Government	High Quality Customer Service	Animal Shelter Program: Percentage of impounded cats returned to their owners (National Average 2%)	3%	3%	3%
Effective Government	High Quality Customer Service	Field Enforcement: Priority Zero calls responded to within 45 minutes of a call.	100%	96%	95%

ANIMAL SERVICES

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	High Quality Customer Service	Field Enforcement: Number of Complaints per year	27,700	25,000	25,000
Effective Government	Improve Productivity	Shelter Program: Number of surgeries performed annually.	5,645	5,000	4,500
Effective Government	Improve Productivity	Animal Shelter Program: Number of Volunteers assisting at Animal Services.	70	70	70
Effective Government	Improve Productivity	Outreach: Number of Vaccinations	823	500	500
Effective Government	Improve Productivity	Field Enforcement: Number of responses per hour by Animal Control Officers.	1.2	1.2	1.2
Effective Government	Improve Productivity	Field Enforcement: Pet Dealer Inspections	229	200	200
Effective Government	Improve Productivity	Field Enforcement: Number of Citations issued annually	883	750	750
Effective Government	Improve Productivity	Field Enforcement: Number of Calls Completed per Day	74	60	60
Effective Government	Improve Productivity	Animal Shelter Program: Percentage of Adoptable Dogs adopted Annually	99%	99%	99%
Effective Government	Improve Productivity	Outreach: Number of Surgeries performed with the Animobile.	400	400	400
Effective Government	Competitive Programs & Services	Animal Shelter Program: Annual impounds of unsecured animals	25,000	25,000	25,000
Effective Government	Competitive Programs & Services	Rabies Control: Percentage of dogs and cats licensed v.s total estimated population.	47%	47%	47%
Effective Government	Competitive Programs & Services	Field Enforcement: Number of Animal Bites Recorded	2,152	2,200	2,200
Effective Government	Competitive Programs & Services	Rabies Control: Number of Annual Quarantines	2,052	2,000	2,000
Effective Government	Competitive Programs & Services	Rabies Control: Number of licenses issued	128,000	126,000	126,000
Effective Government	Competitive Programs & Services	Rabies Control: Number of Active Licenses	180,600	180,000	180,000

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$3,987,269	\$4,048,410	\$3,837,630	\$3,248,770
OPERATING EXPENSES	\$1,056,215	\$1,140,840	\$1,127,220	\$961,280
CAPITAL OUTLAY	\$38,731	\$48,000	\$48,000	\$43,000
Total Operating Budget	\$5,082,215	\$5,237,250	\$5,012,850	\$4,253,050

Permanent Full Time Positions

66

53

Analysis

The FY10 Budget reflects a decrease of \$984,200 or 18.8% from the FY09 Revised Budget. This includes two program reductions in the Animal Shelter and Field Enforcement Program areas. Personal Services reflect a decrease of \$799,640 or 19.8% due primarily to thirteen eliminated positions (\$723,430) and an overtime reduction of \$36,630. One Animal Control Officer I (\$73,930) was eliminated from the Kennel Operations area utilized to supervise the Animal Care Assistant teams. A Senior Office Specialist position for \$44,510 in the Customer Service area and a Veterinary Technician position for \$55,540 in the Hospital area utilized for surgeries were eliminated for savings. Eight Animal Control Officer I positions (\$426,490) were eliminated from the field for additional program savings. Two Animal Control Officer II positions (\$122,960) that share dispatching responsibilities, phone support, rabies control and enforcement activities were eliminated.

Operating Expenses reflect a decrease of \$179,560 or 15.7%. This is primarily driven by intergovernmental charge decreases of \$69,170 or 40.4% for Risk, \$51,170 or 28.8% for fleet operating and maintenance, \$32,200 or 47.0% for fleet vehicle replacement charges, \$13,620 or 3.5% for an Operating Supplies decrease, and a decrease of \$10,000 or 62.5% for outreach public educational materials. Capital Outlay of \$43,000, decreased \$5,000 from the FY09 Revised Budget, and consists of \$29,000 for surgical tables, lighting, and surgical sterilizing equipment.

BUILDING & DEVELOPMENT REVIEW SERVICES

Description

The Building and Development Review Services Department provides Building Inspection and Development Review Services to the County's unincorporated area, and by contract to several Pinellas municipalities. The combination of the two services is intended to provide a seamless flow in the development permitting process along with a simplified point of contact for customers. The primary functions of each of these two business units of the department are described below:

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

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

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number of people reached through Public Information program (1)	2000	2,300	2,300
Effective Government	Develop Workforce of the Future	Percentage of building inspectors exceeding certification requirements (biannual basis)	40%	70%	70%
Effective Government	Develop Workforce of the Future	Average continuing education hours per licensed inspector, plans examiner, or building official	16	16	16
Effective Government	High Quality Customer Service	Percentage completion of Internet permitting service	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of site plan review complaints to number of site plans reviewed	0%	<5%	<5%
Effective Government	High Quality Customer Service	Percentage of customer service complaints at the permit/public service desks to customers served	1%	<5%	<5%
Effective Government	High Quality Customer Service	Percentage of drainage complaints investigated and responded to within 2 days	100%	90%	100%
Effective Government	High Quality Customer Service	Percentage of customers satisfied with service	93%	95%	90%
Effective Government	Improve Productivity	Percentage of Building Code inspections completed by the next working day	99%	98%	95%
Effective Government	Improve Productivity	Percentage of commercial plan reviews completed within 30 working days - Building Inspection division	99%	85%	80%
Effective Government	Improve Productivity	Percentage of tree inspections performed within 2 days of receiving permit request	100%	95%	90%
Effective Government	Improve Productivity	Percentage of site plans reviewed within 25 calendar days of submittal	99%	95%	95%
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Building	17.69	17.5	25
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Electrical	12.46	13	17
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Mechanical	14.44	15	21
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Plumbing	13.17	14	15

BUILDING & DEVELOPMENT REVIEW SERVICES

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Improve Productivity	Percentage of scheduled quality reviews completed	100%	100%	100%
Effective Government	Competitive Programs & Services	Average direct cost per Building Code inspection	\$56	\$56	\$56
Effective Government	Competitive Programs & Services	Fee revenues as a percentage of DRS division costs	26%	34%	25%
Effective Government	Competitive Programs & Services	Fee revenues as a percentage of Building Inspection division costs	84%	100%	80%

Explanatory Notes

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

NOTE: Measures reflect combined Building Inspection and Development Review Services data starting in FY08.

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$6,243,010	\$5,908,310	\$5,667,460	\$4,395,680
OPERATING EXPENSES	\$556,455	\$513,930	\$461,230	\$871,290
CAPITAL OUTLAY	\$6,708	\$16,500	\$16,500	\$14,500
RESERVES	\$0	\$0	\$0	\$792,220
Total Operating Budget	\$6,806,173	\$6,438,740	\$6,145,190	\$6,073,690

Permanent Full Time Positions

80

57

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$1,157,270 or 18.0% below the FY09 Revised Budget. Personal Services includes a decrease of \$1,512,630 or 25.6%. This reflects a net reduction of 23 positions (two positions were transferred from the Public Works Department). Operating Expenses include an increase of \$357,360 or 69.5%. The increase was caused by the inclusion of General Fund overhead cost allocation charges as a result of creating a Special Revenue Fund for BDRS activities. Without the inclusion of cost allocation charges, Operating Expenses would have decreased by \$105,110 or 21.6%. Capital Outlay is budgeted for \$14,500, representing a decrease of \$2,000.

Beginning with this FY10 budget, the activities of the department have been segregated into a new Special Revenue Fund (Fund 0230) for future financial management purposes.

COMMUNICATIONS

Description

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

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

Goals & Objectives

- * Investigate technological tools to help the County communicate more directly with citizens (social networking, e-town halls, e-chats and search engine optimization.)
- * Redesign Countywide website to reflect consistency, clarity and useful information.
- * Support County Administration in communicating county messages, activities, issues and events, and provide opportunities for public input and interaction.
- * Continue to manage the ESF-14 function for the County. Public educational campaigns will include life-saving information to help prepare citizens, particularly those in our special-needs population.
- * Support County departments in informing citizens of program service changes in the new fiscal year. Work with departments to help them meet their ongoing communications goals in the most cost effective manner.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Percentage of Pinellas County University graduates rating the program as excellent	93%	94%	95%
Effective Government	Enhance Community Engagement	Percentage of stories pitched to the media that are placed in media outlets	79%	89%	90%
Effective Government	High Quality Customer Service	Graphics: Percentage of projects completed on time	NEW	93%	95%
Effective Government	High Quality Customer Service	Web Support: Percentage of projects completed on time	NEW	100%	100%
Effective Government	High Quality Customer Service	Customer Satisfaction Rating: Implement system to measure customer service ratings with surveys.	NEW	NEW	NEW
Effective Government	Improve Productivity	Total number of hours spent on special projects per year	1,130	1,272	900
Effective Government	Improve Productivity	Total number of hours spent producing meeting coverage for web and TV	740	724	750
Effective Government	Improve Productivity	Total number of webcast video viewings per year (Including only those videos receiving at least 70 or more hits a month)	NEW	138,600	130,000

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$2,363,971	\$2,363,170	\$2,201,150	\$2,278,270
OPERATING EXPENSES	\$524,895	\$347,790	\$220,020	\$330,700
CAPITAL OUTLAY	\$1,980	\$10,000	\$3,000	\$10,000
Total Operating Budget	\$2,890,846	\$2,720,960	\$2,424,170	\$2,618,970

Permanent Full Time Positions

31

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COMMUNICATIONS

Analysis

The FY10 Budget reflects a decrease of \$101,990 or 3.7% from the FY09 Revised Budget. FY10 Personal Services reflects a decrease of \$84,900 or 3.6%, due to the elimination of nine positions, offset by the transfer in of one part-time and seven full-time positions of the Conservation Resources Outreach division from Utilities. The Conservation Resources Outreach function was transferred from Utilities to Communications in FY10 to consolidate all County Administrator public relations, communications, and outreach functions under the Communications department. FY10 Operating Expenses reflect a decrease of \$17,090 or 4.9% including significant reductions in contractual services, rentals and leases, operating supplies; offset by the transfer in of Operating Expenses for the Conservation Resources Outreach function. FY10 Capital Outlay totals \$10,000, which reflects no change from FY09.

COMMUNITY DEVELOPMENT

Description

Pinellas County's Community Development Department is responsible for a variety of housing, neighborhood, community development and redevelopment programs. The Department administers the Federal Community Development Block Grant Program (CDBG), Federal HOME Investment Partnership Program (HOME), Federal Emergency Shelter Grant (ESG), Federal Neighborhood Stabilization Program (NSP), Federal Homeless Prevention and Rapid Re-housing Program (HPRP), the State Housing Initiatives Partnership Program (SHIP) and State and Federal Brownfield Grants.

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

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

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

Goals & Objectives

- * Implement the Board of County Commissioner's community housing initiatives including the Community Housing Trust Fund and the Community Land Trust.
- * In cooperation with Culture, Education, and Leisure, construct the third and final phase at Joe's Creek Greenway Park.
- * Construct the third and final phase of comprehensive infrastructure improvements in the Dansville Redevelopment Area, including site preparation of residential lots for development.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number of annual contacts made by the County Connection Centers (1)	11,450	18,500	NA
Effective Government	Improve Productivity	Timeliness of expenditures: SHIP funds (2)	100%	100%	100%
Effective Government	Improve Productivity	Timeliness of expenditures: HOME funds (3)	100%	100%	100%
Effective Government	Improve Productivity	Timeliness of expenditures: NSP funds (5)	NA	NA	100%
Effective Government	Improve Productivity	Timeliness of expenditures: CDBG funds (4)	100%	100%	100%
Effective Government	Improve Productivity	Timeliness of expenditures: HPRP funds (6)	NA	NA	100%
Effective Government	Competitive Programs & Services	Number of new homeownership loans (7).	300	250	200
Effective Government	Competitive Programs & Services	Percentage of program dollars encumbered on enhancing neighborhoods and redevelopment areas	70%	85%	70%
Effective Government	Competitive Programs & Services	Percentage of loan foreclosures in housing loan portfolio	0.5%	1.5%	2.3%
Effective Government	Competitive Programs & Services	Percentage of program income to grant funds (8).	19.3%	23.2%	16.4%

COMMUNITY DEVELOPMENT

Explanatory Notes

- (1) Previously included community outreach regarding the extension of Penny for Pinellas. Centers closed in Sept. 2009.
- (2) State Housing Initiatives Partnership program: commit funds in 1 year and spend within 2 years.
- (3) Community Development Block Grants: On July 1st 1.5% of grant can be carried forward
- (4) HOME program: commit funds in 2 years and spend within 5 years.
- (5) NSP program: Commit funds within 18 months, and spend within 4 years.
- (6) HPRP program: Spend 60% of funds within the first 2 years, spend all with 3 years.
- (7) Expected to be lower due to the loss of SHIP Funds.
- (8) Adjusted for one-time large deviations.

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$2,504,046	\$2,818,430	\$2,782,800	\$2,179,210
OPERATING EXPENSES	\$3,002,750	\$4,211,570	\$4,112,220	\$3,346,910
CAPITAL OUTLAY	\$0	\$5,700	\$5,700	\$452,000
GRANTS & AIDS	\$21,639,625	\$24,252,260	\$15,980,890	\$13,943,530
PRO RATE CLEARING	(\$2,097,129)	(\$2,537,020)	(\$2,537,020)	(\$2,132,700)
Total Operating Budget	\$25,049,292	\$28,750,940	\$20,344,590	\$17,788,950

Permanent Full Time Positions

37

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Analysis

The FY10 Budget reflects a decrease of \$10,961,990 or 38.1% from the FY09 Revised Budget. Personal Services reflect a decrease of \$639,220 or 22.7%, primarily due to the reduction of ten positions: five positions related to the elimination of the county connection centers and five positions related to the anticipated elimination of the State Housing Improvement Program (SHIP). Operating Expenses decreased \$864,660 or 20.5%, due primarily to reduced risk charges, reduced allocations to the Community Development Fund, and elimination of the County Connection Centers. Capital Outlay totals \$452,000 due to a reclassification of expenses formerly in Grants and Aids for accounting purposes. Grants & Aids reflect a decrease of \$10,308,730 or 42.5%, primarily due to reduced support of the Community Housing Trust Fund program. Pro-Rate Clearing reflects a decrease of \$404,320 or 15.9%, which is related to the administrative portion of the County's allocation from the Community Housing Trust Fund.

COUNTY ADMINISTRATOR

Description

The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity, the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator directs and controls the activities of 22 departments to ensure efficient and effective delivery of services.

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of BCC workforce categories meeting diversity goals	86%	100%	100%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed rating the quality of County services as "good" or "excellent" *	73%	N/A	70%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed rating overall impression of recent contacts with Pinellas County employees as "good" or "excellent." *	77%	N/A	80%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed indicating they receive good value for Pinellas County taxes as "agree" or "strongly agree." *	52%	N/A	60%
Effective Government	Competitive Programs & Services	Ranking for General Obligation debt service per capita among 5 comparable Florida counties ** (1 = lowest, 5 = highest) ***	1	1	1
Effective Government	Competitive Programs & Services	Ranking for property taxes per capita among 5 comparable Florida counties** (1 = lowest, 5 = highest)	1	1	1

Explanatory Notes

- * Data in FY08 reflects actual results from Citizens Survey administered in October/November 2007. The next citizen's survey is anticipated to be administered in 2010.
- ** Rankings compare Pinellas County with Broward, Hillsborough, Palm Beach, and Orange counties.
- *** Pinellas has no General Obligation debt.

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$1,807,591	\$1,611,180	\$1,739,430	\$1,184,780
OPERATING EXPENSES	\$205,238	\$248,290	\$243,420	\$330,600
Total Operating Budget	\$2,012,829	\$1,859,470	\$1,982,850	\$1,515,380

Permanent Full Time Positions

11

7

Analysis

The FY10 Budget reflects a reduction of \$344,090 or 18.5% from the FY09 Revised Budget. Personal services reflect a decrease of \$426,400 or 26.5% from the FY09 level due to the elimination of one Assistant County Administrator, one Intergovernmental Relations Manager, one Administrative Office Operations Coordinator and one Executive Administrative Secretary. An increase of \$82,310 or 33.2% in Operating Expense is due to utilizing contractual lobbyist services in place of the County Intergovernmental Relations Manager position that is eliminated. No capital outlay expenses are budgeted for FY10.

CULTURE, EDUCATION, AND LEISURE

Description

The Culture, Education, and Leisure Department is comprised of the County Extension, Cultural Affairs, Florida Botanical Gardens, Heritage Village, and Parks and Recreation divisions.

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

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

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

The Parks and Recreation Department oversees a regional and community park system, which provides high quality services so citizens can enjoy the beauty of natural settings and have opportunities to spend leisure time relaxing, socializing, and participating in recreational activities. The Department maintains more than 30 facilities, including a marina, encompassing more than 4,200 acres of parkland maintained in a manner that protects the system's natural resources.

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Improve Productivity	Dollar value of volunteers department-wide - Combined total of Parks, County Extension, Florida Botanical Gardens and Heritage Village.	\$1,376,274	\$1,245,173	\$1,462,784
Effective Government	Competitive Programs & Services	Percentage of CEL budget reliant upon general revenues	82%	79%	70%
Effective Government	Competitive Programs & Services	Total Campground Revenue	\$2,105,680	\$2,218,897	\$2,583,000

CULTURE, EDUCATION, AND LEISURE

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Environment, Open Space, Recr. & Culture	Preserve Green Space	Percentage of acres being mowed	30%	19%	19%
Environment, Open Space, Recr. & Culture	Expand Active Recreation	Occupancy rate at Ft. De Soto campground	68%	67%	71%
Environment, Open Space, Recr. & Culture	Improve Public Access to Water	Number of annual paid boat launches	82,000	77,000	77,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Citizens receiving educational programs and research information on natural resources and horticulture at County Extension.	38,763	94,753	60,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Percentage of surveyed clients rating their Sustainable Living program experience as very good to excellent.	NA	NA	90%
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Volunteer hours for Natural Resources programs	NA	NA	24,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Volunteer hours for Sustainable Living programs	NA	NA	8,500
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Percentage of surveyed clients rating their Natural Resource program experience as very good to excellent.	NA	NA	90%
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Sustainable Living programs conducted	NA	NA	500
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Citizens and businesses receiving information on sustainable living, green building and energy conservation at County Extension.	12,140	14,563	40,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Natural Resource Education programs conducted	NA	NA	300
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage of customers rating cleanliness of amenities good or excellent	97%	N/A	95%
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage of customers rating safety of facilities good or excellent	95%	N/A	95%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of customers rating Heritage Village as "good" or "excellent"	99%	100%	100%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Number of children served by Cultural Affairs programs in school and community youth programs.	49,151	37,568	30,000
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of completion or implementation of key elements in annual workplan for Cultural Affairs.	92%	92%	100%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of Public Art & Design Projects completed and/or under contract since inception of the program in Cultural Affairs.	61%	64%	64%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Average Technical Assistance Contacts per FTE in Cultural Affairs.	2,280	2,500	2,500
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Dollar Value of Cultural Grants	\$1,978,019	\$1,510,000	\$460,000

CULTURE, EDUCATION, AND LEISURE

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of program participants rating Cultural Affairs programs as good or excellent	97%	97%	100%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture	Percentage of customers rating archives/library & Historic Preserv services at Heritage Village as "good" or "excellent"	100%	100%	100%
Environment, Open Space, Recr. & Culture	Promote Arts, Culture & Historic Preserv	Percentage of program participants rating Heritage Village programs as "good" or "excellent".	99%	100%	99%

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$16,320,779	\$13,744,820	\$13,868,890	\$10,470,090
OPERATING EXPENSES	\$8,189,827	\$8,475,550	\$7,596,480	\$6,008,730
CAPITAL OUTLAY	\$31,630	\$156,390	\$0	\$6,390
GRANTS & AIDS	\$5,630	\$0	\$0	\$0
RESERVES	\$0	\$231,680	\$0	\$248,000
Total Operating Budget	\$24,547,866	\$22,608,440	\$21,465,370	\$16,733,210

Permanent Full Time Positions

234

163

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$5,891,550 or 26.3% from the FY09 Revised Budget. Personal Services reflect a decrease of \$3,274,730 or 23.8% due to the elimination of seventy-one CEL positions. Fifty-two are Parks and Recreation positions that primarily include three program reductions in Landscape Services (\$941,000), Facility Management (\$1,097,030), and Safety & Security (\$578,370) within the Parks and Recreation Department. The Parks and Recreation Department consolidated their landscape services to eliminate eighteen positions and reduced facility maintenance crews by nine positions. The reorganization of the Countywide Trades operation resulted in a total staff reduction of nine positions. The primary reduction area was in park maintenance resulting in less mowing cycles, less restroom cleaning, and less power washing of one hundred twelve park picnic shelters from weekly to monthly. As a result of Park Ranger positions eliminated, reduced park patrolling will occur in a single park and the remaining roving staff will patrol all of the fifteen regional parks and auxiliary facilities. Park facilities will also be closed two holidays to reduce holiday overtime. As a result of the consolidation of the CEL administrative function to the Pinewood Facility, seven positions were eliminated.

County Extension, Heritage Village and the Cultural Affairs Department had a total reduction in staff of nineteen positions (\$1,092,490) that included program reductions in Cultural Services, Public Art & Design, Administration (four positions in the Cultural Affairs Department), General Visitor Experience, Program Participant, Collections & History, Administration (seven positions in Heritage Village), Natural Resources Education, and 4-H Youth Development, Family & Consumer Services, Administration (eight positions in County Extension).

Operating Expenses reflect a reduction of \$2,466,820 or 29.1% primarily due to Parks and Recreation intergovernmental charges for fleet operating and maintenance and vehicle replacement (\$246,450) as a result of staff reductions and consolidation of services, risk financing (\$219,370), operating supplies (\$252,580) repair and maintenance services (-\$39,080), and rentals and leases (\$30,100) as a result of reduction in computer leases due to staff reductions. The cultural development grant program was reduced by \$650,000 and the tourist development grant program funding was reduced by \$400,000 for a total of \$1,150,000 within the Cultural Affairs Department Operating Expenses. The Cultural Affairs Department had a \$22,000 reduction in travel and \$19,120 reductions in various other operating expenses. County Extension had Operating Expense reductions of \$57,850 in risk financing, \$18,170 in rentals and leases as a result of reduction in computer leases due to staff reductions, and \$12,250 in operating supplies. Florida Botanical Gardens had \$60,410 in intergovernmental fleet operating and maintenance and vehicle replacement reductions and \$14,220 in risk financing reductions. Capital Outlay includes \$6,390 for Ft. DeSoto capital equipment for the Parks and Recreation Department.

PINELLAS COUNTY GREEN SPACES ARE A NATURAL ATTRACTION

PINELLAS COUNTY BEACH PARKS

1 Fred Howard Park

1700 Sunset Drive
Tarpon Springs (727) 943-4081



2 Sand Key Park

1060 Gulf Boulevard
Clearwater (727) 588-4852



3 Indian Rocks Beach Access

1700 Gulf Boulevard
Indian Rocks Beach (727) 588-4852



4 Tiki Gardens-Indian Shores Beach Access

19601 Gulf Boulevard
Indian Shores (727) 549-6165



5 Redington Shores Beach Access

18200 Gulf Boulevard
Redington Shores (727) 549-6165



6 Madeira Beach Access

14400 Gulf Boulevard
Madeira Beach (727) 549-6165



7 Treasure Island Beach Access

10400 Gulf Boulevard
Treasure Island (727) 549-6165

8 St. Pete Beach Access

4700 Gulf Boulevard
St. Pete Beach (727) 866-2484

9 Fort De Soto Park

3500 Pinellas Bayway South
Tierra Verde (727) 582-2267



BOAT RAMP PARKS

10 Belleair Boat Ramp

3900 West Bay Drive
Belleair Bluffs (727) 588-4847



11 Park Boulevard Boat Ramp

18651 Gulf Boulevard
Indian Shores (727) 549-6165



PINELLAS COUNTY PARKS/PRESERVES

12 A.L. Anderson Park

39699 U.S. 19 North
Tarpon Springs (727) 943-4085



13 John Chestnut, Sr. Park

2200 East Lake Road
Palm Harbor (727) 669-1951



14 Wall Springs Park

3725 De Soto Boulevard
Palm Harbor (727) 943-4653



15 Philippe Park

2525 Philippe Parkway
Safety Harbor (727) 669-1947



16 John S. Taylor Park

1100 8th Avenue Southwest
Largo (727) 588-4847



17 Ridgecrest Park

12000 Ulmerton Road
Largo (727) 588-4851



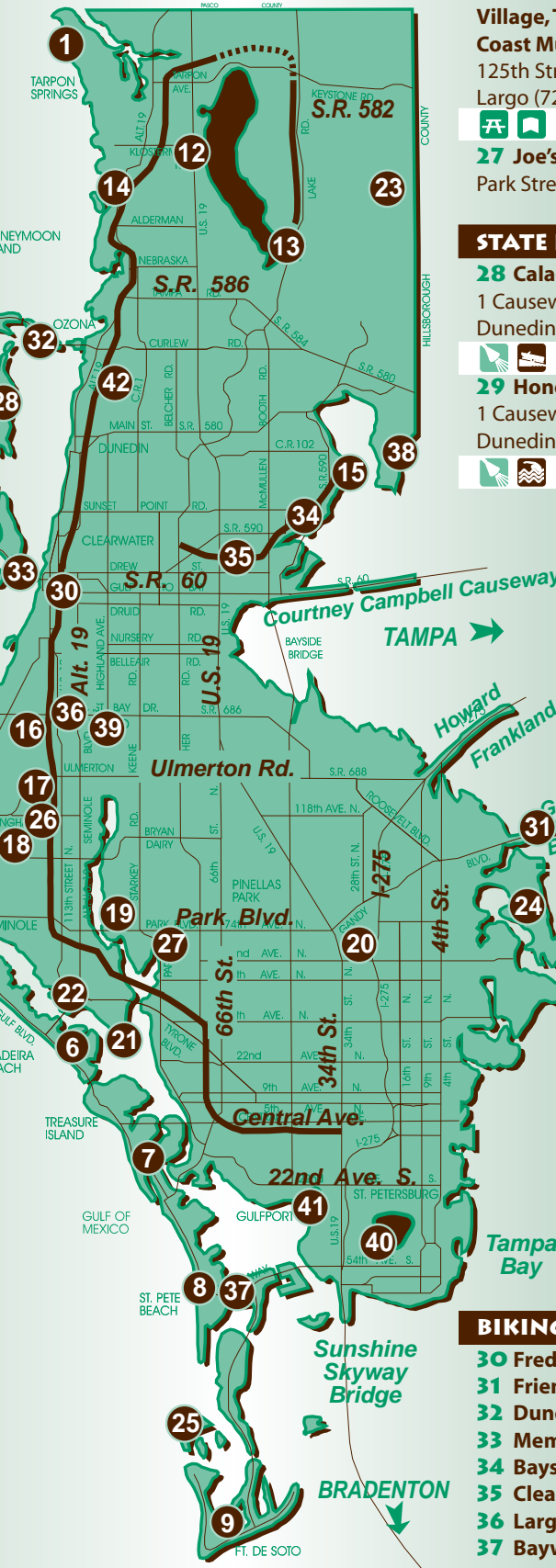
18 Walsingham Park

12620 102nd Avenue North
Largo (727) 549-6142



19 Lake Seminole Park

10015 Park Boulevard
Seminole (727) 549-6156



26 Pinewood Cultural Center (Heritage Village, The Florida Botanical Gardens, Gulf Coast Museum of Art)

125th Street and Walsingham Road
Largo (727) 582-2100



27 Joe's Creek Preservation Area

Park Street south of Park Boulevard... (undeveloped)

STATE PARKS

28 Caladesi Island

1 Causeway Boulevard
Dunedin (727) 469-5918



29 Honeymoon Island

1 Causeway Boulevard
Dunedin (727) 469-5942



MAP FACILITIES KEY

- Umbrella/Cabana Rental
- Showers
- Swimming
- Boat Ramps
- Canoe Trails
- Fishing
- Camping
- Picnic Area
- Picnic Shelters & Grills
- Ball Field
- Barrier Free Trail
- Playground Equipment
- Nature Trails/Boardwalks
- Biking, Walking, Skate Trails
- Historic Interest
- Education Center
- Snack Bar
- Observation Tower
- Equestrian Trails

BIKING/WALKING/SKATE TRAILS

- 30 Fred Marquis Pinellas Trail
- 31 Friendship Trail Bridge
- 32 Dunedin Causeway Trail
- 33 Memorial Causeway Trail
- 34 Bayshore Linear Greenway
- 35 Clearwater East-West Trail
- 36 Largo Central Park Trail
- 37 Bayway East-West Trail

MUNICIPAL GREEN SPACE PARKS/PRESERVES

38 Mobbly Bayou Wilderness Preserve

Oldsmar... (undeveloped)

39 Largo Central Park

101 Central Park Drive
Largo (727) 586-7415



40 Boyd Hill Nature Park

1101 Country Club Way South
St. Petersburg (727) 893-7326



41 Clam Bayou Nature Park

Miriam Street and 29th Avenue South
Gulfport



42 Hammock Park

1900 San Mateo Drive
Dunedin (727) 298-3271



43 McGough Nature Park (Largo Narrows)

11901 146th Street North
Largo (727) 518-3047



ECONOMIC DEVELOPMENT

Description

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

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

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

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevelpmnt & Housing	Attract & Retain High Quality Jobs	Total number of new jobs approved through incentive programs	1,564	750	500
Economic Devlpmnt, Redevelpmnt & Housing	Adequate Sites for Business & Industry	Total Existing Square Feet of Office Space (Class A&B)	21,402,064	21,500,000	21,500,000
Economic Devlpmnt, Redevelpmnt & Housing	Adequate Sites for Business & Industry	Total Existing Square Feet of Industrial Space	72,660,523	73,000,000	72,000,000
Economic Devlpmnt, Redevelpmnt & Housing	Max. Investmnt. from State, Fed & Privt	Total dollar amount awarded for PCED facilitated training grants received	\$625,442	\$400,000	\$400,000
Effective Government	Develop Workforce of the Future	Number of staff training hours in professional economic development courses	337	376	300
Effective Government	High Quality Customer Service	Percent of participants surveyed rating the BDC class content as relevant			80%
Effective Government	Improve Productivity	Percentage of leased space and number of companies in the STAR TEC program (percent/number)	82%/7	79%/9	90%/10
Effective Government	Improve Productivity	Number of qualified prospects/leads	107	100	100
Effective Government	Improve Productivity	Total number of companies receiving technical business assistance	1,750	900	500
Effective Government	Improve Productivity	Number of qualified SBE Program prospects			100
Effective Government	Competitive Programs & Services	Total Projected Direct and Indirect Wages per County QTI Incentive Dollar	\$151	\$100	\$100

ECONOMIC DEVELOPMENT

Explanatory Notes

This department previously included the Young-Rainey Science Technology and Research (STAR) Center. Beginning in FY08, the STAR Center became part of Real Estate Management Department (formerly Facility Management). Because the STAR Center is owned by the Economic Development Authority, the department retains one Performance Measure related the amount of leased space and number of companies in the STAR TEC program.

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$1,779,064	\$1,446,630	\$1,359,120	\$1,320,230
OPERATING EXPENSES	\$586,789	\$353,220	\$337,010	\$229,950
CAPITAL OUTLAY	\$16,101	\$5,000	\$0	\$0
GRANTS & AIDS	\$402,581	\$346,960	\$264,430	\$252,830
Total Operating Budget	\$2,784,535	\$2,151,810	\$1,960,560	\$1,803,010

Permanent Full Time Positions

16

14

Analysis

The FY10 Budget reflects a decrease of \$348,800 or 16.2% below the FY09 Revised Budget. Personal Services reflects a decrease of \$126,400 or 8.7% due to a reduction of two positions. Operating Expenses reflect a decrease of \$123,270 or 34.9% as a result of reduced travel, elimination of third-party web-site hosting and consulting services in support of redevelopment initiatives, and the elimination of print advertising and other print materials in exchange for an enhanced web presence. No Capital Outlay appropriation is included for FY10. Excluding incentive grants, Grants and Aids reflects a decrease of \$94,000 or 61.0% due to a reduction and planned restructuring of the Business Assistance Partnership program. Staff will focus on assistance to existing and start-up businesses by reducing proactive attraction activities.

EMERGENCY MANAGEMENT

Description

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

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of staff receiving at least 8 hours of professional development/ training annually	100%	100%	50%
Effective Government	Develop Workforce of the Future	Percentage of professional staff completing Advanced Professional Development Series Certificate.	22%	44%	56%
Effective Government	High Quality Customer Service	Percentage satisfaction with overall Outreach and Education Activities and Products	95%	95%	75%
Effective Government	Competitive Programs & Services	Percentage of budget offset by grants	20%	22%	28%
Public Safety	Improve Emergency Preparedness	Improve Pinellas County Government infrastructure storm readiness by planning hardening projects	15%	15%	15%
Public Safety	Expand & Improve Emergency Shelters	Percentage of Hurricane Evacuation Center space available compared to need	70%	70%	70%

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$706,347	\$847,180	\$847,150	\$742,650
OPERATING EXPENSES	\$400,696	\$492,370	\$430,390	\$101,500
CAPITAL OUTLAY	\$8,199	\$16,800	\$16,500	\$0
DEBT SERVICE	\$23,553	\$0	\$0	\$0
Total Operating Budget	\$1,138,795	\$1,356,350	\$1,294,040	\$844,150

Permanent Full Time Positions

12

10

EMERGENCY MANAGEMENT

Analysis

The FY10 Budget reflects a reduction of \$512,200 or 37.8% from the FY09 Revised Budget. Personal Services reflect a decrease of \$104,530 or 12.3% from the FY09 level due to the elimination of two full-time permanent positions, an Emergency Management Specialist and a Senior Office Specialist. Operating Expenses reflect a reduction of \$390,870 or 79.4% due to a decrease of \$286,070 in contractual services for shelter retrofit work. Various other program operating reductions include fleet reductions of \$14,910; reductions in employee Blackberry and cell phone services for \$17,370; computer payments of leases in the Emergency Operations Center for \$25,280; reduction in printing hurricane guides and other public outreach materials for \$33,680; reduction in travel to various emergency associated conferences and promotional activity material for \$6,000, and other operating reductions of \$7,560. Capital Outlay was completely eliminated in the FY10 Budget from the \$16,800 that was budgeted in FY09.

ENVIRONMENTAL MANAGEMENT

Description

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

Goals & Objectives

- * Continue air quality and surface water resource monitoring and assessment programs to help ensure a healthy and sustainable high quality environment for our citizens
- * Provide citizen opportunities through use of our two education centers to educate and foster a strong stewardship ethic in the conservation of the county's ~16,000 acres of environmental lands of preserves and management areas
- * Continue responsible scientifically-based conservation and management practices of the county's environmental lands
- * Complete construction and begin operation of stormwater water quality treatment facilities for Lake Seminole and Lake Tarpon
- * Complete the Roosevelt Creek and Brooker Creek watershed plans and continue development of watershed plans for Starkey Basin and Cross Bayou Canal in collaboration with Public Works
- * Begin development of the Northwest Pinellas Resource Protection Plan
- * Continue habitat assessment and restoration programs within Tampa Bay and its watershed in cooperation with the Tampa Bay Estuary Program, the Florida Department of Environmental Protection, the Water Management District, and local government partners
- * Continue providing environmental compliance with the county's federal National Pollution Discharge Elimination System (NPDES) stormwater permit and the state and federal Total Maximum Daily Load (TMDL) program
- * Continue enforcing environmental codes (trash and debris, illegal vehicles, minimum housing, signs, etc.) to the extent feasible, to establish and maintain safe, healthy, and attractive county communities
- * Continue beach renourishment projects for Sand Key, Treasure Island and Long Key and continue permitting docks and marinas

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of employees that acquire at least 16 hours of professional development/training per year	87%	90%	90%
Effective Government	High Quality Customer Service	Percentage of complaint response/resolution surveys rated as satisfactory or better	75%	80%	85%
Effective Government	High Quality Customer Service	Percentage of surveyed Environmental Education Centers visitors that rate their experience as "good" or "very good"	99%	95%	95%
Effective Government	Improve Productivity	Percentage of cases resolved through voluntary compliance	89%	90%	75%
Effective Government	Improve Productivity	Percentage of compliance with County stormwater NPDES permit requirements assigned to department	100%	100%	100%
Effective Government	Improve Productivity	Percentage of complaints responded to within 3 days	93%	91%	25%
Effective Government	Improve Productivity	Percentage of pro-active code enforcement cases opened to total cases opened	46%	28%	1%
Effective Government	Improve Productivity	Annual increase in the number of cases (or violations) brought into compliance relative to FY06.	44%	3%	-20%
Effective Government	Improve Productivity	Percentage increase in total number of code enforcement cases compared to previous year.	4%	-32%	-30%
Effective Government	Competitive Programs & Services	Revenue generated by the department as a percentage of annual department operating budget	28%	25%	25%
Effective Government	Competitive Programs & Services	Dollar value of volunteer services	\$348,897	\$375,000	\$400,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Percentage of days the Air Quality Index is Good	88%	85%	85%

ENVIRONMENTAL MANAGEMENT

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage completion of the annual prescribed burn work plan	66%	75%	75%
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standards	96%	87%	98%

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$8,948,728	\$8,954,660	\$8,902,080	\$6,837,040
OPERATING EXPENSES	\$1,777,607	\$2,590,260	\$2,000,810	\$2,107,400
CAPITAL OUTLAY	\$54,304	\$58,620	\$33,850	\$68,000
GRANTS & AIDS	\$0	\$200,000	\$200,000	\$50,000
RESERVES	\$0	\$501,950	\$0	\$516,410
Total Operating Budget	\$10,780,639	\$12,305,490	\$11,136,740	\$9,578,850

Permanent Full Time Positions

119

85

Analysis

Excluding reserves, the FY10 Budget reflects a decrease of \$2,741,100 or 23.2% from the FY09 Revised Budget. This result is a combination of various service level reductions and one program relocation out of the Department. Major program reductions include the elimination of fifteen positions and associated operating expenses within the Environmental Lands Division, \$1,045,590; the elimination of six Code Enforcement positions and associated operating expenses, \$403,634; the transfer of three positions from the General Fund to other non-ad valorem funds and the reduction in operating expenses, \$199,290; and the elimination of the Coastal Management Coordinator position within Coastal and Navigation Management Division, \$101,700. The Hazardous Material Small Quantity Generators Division relocates to the Utilities Department, \$307,220.

Personal Services decreased by \$2,117,620 or 23.6%, due to personnel reductions and the associated decrease in benefits costs. Operating Expenses decreased by \$482,860 or 18.6%. This reflects the decrease in the Alum facility operation cost of \$128,000 in FY10. Half of these expenses will be reimbursed to the County by partnering cities. Capital Outlay consists of \$68,000 for laboratory and maintenance equipment and exhibits enhancements. Grants & Aids were reduced by \$150,000 or 75%, due to the expected completion of Air Quality's School Bus Diesel Retrofit project in FY09.

FLEET MANAGEMENT

Description

The Fleet Management Department is responsible for supporting the transportation and equipment needs of Pinellas County. The Department's primary objectives include: (1) the preventive maintenance and repair of the County's automobile, light truck, and heavy equipment fleets, as well as numerous emergency generators, pumps, and other related emergency management equipment; (2) the operation and management of the County's vehicle and equipment replacement plan; and (3) the procurement, operation, and management of the County's fuel distribution program for the fueling of County vehicles and equipment at 19 fueling sites.

While providing these and other services, the Department is focused on its mission of providing quality, cost-effective customer service in a timely and efficient manner.

The FY09 Fleet Vehicle Replacement budget includes \$1.9M in transfers to the General Fund and County Transportation Trust Fund as credits for vehicle reductions in various operating departments. Transfers out did not occur in FY08 or FY10.

Goals & Objectives

* Continued focus on proper fleet sizing and reallocation of assets within the County fleet for a reduction in capital outlay expenditures of \$586k.

* Continued focus on service efficiency and effectiveness. Technician productivity (hours billed as a percentage of available hours) will exceed industry average of 67%, with 90% of customers rating Fleet's services provided as "excellent".

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

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

* Continued research and development of the Alternate Fuel Program.

* Continued focus on employee growth and enhanced department capability.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of ASE certified technicians (general)	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of ASE certified technicians (master)	44%	44%	44%
Effective Government	High Quality Customer Service	Percentage of customers rating fleet service as "excellent"	88%	90%	90%
Effective Government	Competitive Programs & Services	Average cost per mile - sedans/light trucks (1) (ICMA average \$0.23)	\$.085	\$0.18	\$0.21
Effective Government	Competitive Programs & Services	Percentage of fleet inventory shrinkage (industry average: 1-3%)	<.004%	<.004%	<.004%
Effective Government	Competitive Programs & Services	Percentage of fleet work meeting promise date	93%	93%	93%
Effective Government	Competitive Programs & Services	Percentage of fleet availability	93%	93%	94%
Effective Government	Competitive Programs & Services	Hours billed as a percentage of hours available (ICMA average: 67%)(2)	98%	86%	72%

Explanatory Notes

(1) Average cost per mile includes fuel, parts, and labor.

(2) Decrease in percentage of hours billed reflective of changes to service interval frequency, fleet downsizing and further standardization of the fleet. This result should establish a return to a level above the national average of 67% upon completion of reductions in workforce occurring during FY10.

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

FLEET MANAGEMENT

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$4,035,962	\$3,799,440	\$3,706,910	\$3,321,370
OPERATING EXPENSES	\$7,954,537	\$7,252,830	\$6,904,470	\$5,436,080
CAPITAL OUTLAY	\$2,881,683	\$4,240,730	\$4,240,730	\$2,573,360
TRANSFERS	\$0	\$1,988,130	\$1,988,130	\$0
RESERVES	\$0	\$4,597,890	\$0	\$3,611,710
Total Operating Budget	\$14,872,182	\$21,879,020	\$16,840,240	\$14,942,520

Permanent Full Time Positions

55

45

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$3,962,190 or 25.9% under the FY09 Revised Budget. Personal Services decreased \$478,070 or 12.6%, due primarily to the deletion of ten positions due to operational efficiencies and reductions in workforce. Operating Expenses decreased \$1,816,750 or 25.0%, due primarily to a \$1,372,520 decrease in fuel prices and fuel usage, and a \$218,260 decrease in cost allocation charges. The decrease of \$1,667,370 in Capital Outlay is due to the multi-year requirements of the vehicle replacement schedule, which can vary widely from year to year, as well as the capital outlay reduction of \$585,770 for scheduled replacements due to reductions and downsizing within the fleet.

HEALTH & HUMAN SERVICES

Description

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

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

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

The Health & Human Services Department is also committed to providing community leadership through the funding and coordination of various initiatives such as the Health and Human Services Coordinating Council, Pinellas County Coalition for the Homeless, 211 Tampa Bay Cares, etc. that help the community identify needs and promote integrated planning efforts for funding and service delivery and increase awareness of services and collaboration between health and human service partners.

Goals & Objectives

* Continue work with hospitals, health department, community health centers, and public/private medical providers to build and strengthen partnerships, develop an integrated system, maximize resources and provide better medical care by increasing access, reducing emergency room use, and improving client health.

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

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

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number Veteran Services community / public event presentations	52	40	40
Effective Government	Develop Workforce of the Future	Percentage of employees receiving at least 20 hours of training and development per year	49%	47%	60%
Effective Government	High Quality Customer Service	Percentage of customers rating the helpfulness / knowledge of Case Managers as excellent or good	98%	96%	96%
Effective Government	High Quality Customer Service	Percentage of customers rating quality of new health care plan as excellent or good			75%
Effective Government	Improve Productivity	Average number of claims processed per veteran service officer per year	1,555	1,250	1,250
Effective Government	Improve Productivity	Percentage of approved/favorable decisions for Track III clients by Disability Advocacy Unit		70%	80%
Effective Government	Improve Productivity	Eligibility approval for new Financial Assistance clients (indicates improved education).	37%	80%	70%
Health & Human Services	Match Services With Needs	Number of eligible uninsured residents enrolled in the Pinellas County Health Plan.		8,000	11,000
Health & Human Services	Match Services With Needs	Elderly Home Energy Assistance Program clients assisted preventing crisis situations		259	750
Health & Human Services	Match Services With Needs	Percentage of clients completing STARS training program that become self sufficient within 2 years			60%
Health & Human Services	Match Services With Needs	Percentage of Track II and III clients that become self sufficient.			60%

HEALTH & HUMAN SERVICES

Explanatory Notes

* All outcome measures are currently being restructured through the Department's "Measurements that Matter" program. This program has been delayed due to the Departmental Healthcare and Financial Assistance strategy changes currently being implemented. The Department's new computer system is due to be implemented in 2010.

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$6,872,510	\$7,140,370	\$7,155,600	\$6,641,360
OPERATING EXPENSES	\$38,280,266	\$39,958,800	\$39,248,970	\$32,602,010
CAPITAL OUTLAY	\$27,744	\$19,000	\$19,000	\$7,000
GRANTS & AIDS	\$13,442,204	\$10,086,680	\$9,086,680	\$7,609,750
RESERVES	\$0	\$93,990	\$0	\$138,770
Total Operating Budget	\$58,622,724	\$57,298,840	\$55,510,250	\$46,998,890

Permanent Full Time Positions

109

95

Analysis

The FY10 Budget reflects a decrease of \$10,299,950 or 18.0% from the FY09 Revised Budget. Excluding reserves, the FY10 Budget reflects a decrease of \$10,344,730 or 18.6% from the FY09 Revised Budget. Personal Services reflects a decrease of \$499,010 or 7.0% due to the net elimination of fourteen positions and a complete restructuring of the entire Department that began in FY08 and FY09. Operating Expenses reflect a decrease of \$7,356,790 or 18.4% due to this reorganization which includes a major change in health delivery which emphasizes prevention and wellness in health delivery. Capital Outlay totals \$7,000 for the necessary replacement of office equipment. Grants & Aids reflect a decrease of \$2,476,930 or 24.6% primarily due to a \$2.2 million reduction in financial assistance related to a change in eligibility rules for determining disability and type of disability.

JUSTICE AND CONSUMER SERVICES

Description

The Department of Justice and Consumer Services administers contracts and program funding related to the criminal justice system including grants, contracts, and programs for the Medical Examiner, Gulfcoast Legal Services, Drug Court, and pre-disposition juvenile detention. The Department provides consumer protection through investigation of consumer complaints, providing regulatory enforcement of county ordinances, and providing outreach education. The Department is also responsible for research and analysis and provides internal functions for contract due diligence, cremation and autopsy billing, and livescan fingerprint results.

Goals & Objectives

- * Administer the contracts and continue to develop collaboration within the Pinellas County Reentry Initiative
- * Target expanding foreclosure fraud concerns and expanding consumer fraud complaints
- * Continue to enhance proactive analytical techniques and strategic planning within the department
- * Continue to implement the recommendations of the Justice System Process Study including task teams and efficiencies, the study has already resulted in significant jail bed reductions.
- * Continue to facilitate local, state, and federal partnerships on pressing Consumer Protection concerns
- * Pursue juvenile detention cost reduction measures with the State of Florida
- * Manage expenditure grants responsibility for Justice Programs

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Perform 50 Citizen Outreach Activities on Consumer Protection Issues	100%	100%	100%
Effective Government	Develop Workforce of the Future	Consumer staff complete 4 hours of professional development training	95%	95%	95%
Effective Government	Develop Workforce of the Future	Justice staff complete 4 hours of professional development training	100%	95%	95%
Effective Government	High Quality Customer Service	Percentage of criminal cases referred to the State Attorney's Office	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of contracts/renewals/amendments processed within 45 days from receipt of contract review	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Gulfcoast Legal Aid Services invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Drug Court invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Adult Use Permits processed within 30 days	80%	75%	75%
Effective Government	High Quality Customer Service	Percentage of Pinellas County contract due diligence reviews completed within 7 days	100%	90%	90%
Effective Government	High Quality Customer Service	Conduct quarterly Conflict Counsel review to include one site visit	0%	75%	75%
Effective Government	High Quality Customer Service	Percentage of Conflict Counsel invoices processed within 15 days of receipt	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of total cremation billing collected	95%	90%	90%
Effective Government	High Quality Customer Service	Percentage of Cremation Fee billing processed within 30 days of Medical Examiner reporting	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of Autopsy Billing processed within 15 days of Medical Examiner reporting	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of annual adult use inspections completed for permitted establishments	100%	90%	90%
Effective Government	High Quality Customer Service	Percentage of Help a Child invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Guardian Ad Litem (GAL) invoices processed within 15 days of receipt for payment	100%	80%	80%

JUSTICE AND CONSUMER SERVICES

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	High Quality Customer Service	Percentage of Turning Point Homeless Inebriate Center invoices processed within 15 days of receipt for payment	100%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Juvenile Justice billing invoices processed within 15 days of receipt of payment	100%	80%	80%
Effective Government	High Quality Customer Service	Bingo permits processed within 30 days	86%	75%	75%
Effective Government	Competitive Programs & Services	Percentage completion of review of licensing fee structure	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage compliance of FDLE audit report for Livescan	100%	95%	95%
Effective Government	Competitive Programs & Services	Conduct quarterly Juvenile Justice billing review for invoice reconciliation	100%	75%	75%
Effective Government	Competitive Programs & Services	Percentage of all site visit report for County sponsored JAG grants achieving a "no findings" ratings	100%	90%	90%
Effective Government	Competitive Programs & Services	Percentage of all Trust Fund Expenditures spent according to audit guidelines	100%	90%	90%
Public Safety	Reduce Crime & Jail Population	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	100%	50%	50%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Gulfcoast Legal Aid Services program review to include at least one site visit per fiscal year	80%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Drug Court program review to include at least one site visit per fiscal year	100%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Reentry project review to include at least one site visit per fiscal year	100%	75%	75%
Public Safety	Reduce Crime & Jail Population	Reentry - Facilitate monthly service reports with contracted agencies	100%	75%	75%
Public Safety	Reduce Crime & Jail Population	Percentage of Reentry Project invoices processed within 15 days of receipt for payment	100%	80%	80%
Public Safety	Reduce Crime & Jail Population	Conduct at least six (6) Reentry Project coordination meetings	100%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Help A Child program review to include at least one site visit per fiscal year	100%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Guardian Ad Litem program review to include at least one site visit per fiscal year	80%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Turning Point Homeless Inebriate Center program review to include at least one site visit per fiscal year	100%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct 4 facilitation meetings with local agencies to further coordinate technology and information sharing goals	100%	50%	50%
Public Safety	Reduce Crime & Jail Population	Guide justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, etc	100%	90%	90%
Public Safety	Enhance Law Enforcement Services	Percentage of favorably resolved mediated complaints	61%	50%	50%

Explanatory Notes

*Based on volume and length of multi victim investigations

JUSTICE AND CONSUMER SERVICES

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$2,054,217	\$1,960,260	\$1,877,870	\$1,832,340
OPERATING EXPENSES	\$2,017,891	\$2,274,170	\$1,919,270	\$1,628,690
CAPITAL OUTLAY	\$2,295	\$8,300	\$8,300	\$0
GRANTS & AIDS	\$6,564,454	\$6,244,590	\$6,244,590	\$6,134,590
Total Operating Budget	\$10,638,857	\$10,487,320	\$10,050,030	\$9,595,620

Permanent Full Time Positions

27

24

Analysis

The FY10 budget reflects a decrease of \$891,700 or 8.5% from the FY09 revised budget. Personal Services reflects a decrease of \$127,920 or 6.5%, primarily due to the elimination of one Justice Program Manager, one Investigator, and one Support Staff position in Justice Coordination and Consumer Protection. Operating Expenses reflect a decrease of \$645,480 or 28.4%, primarily due to a court decision that overturned the county responsibility for expenses related to the Conflict Counsel's office. FY10 Capital Outlay is \$0 due to the delayed purchase of office equipment. FY10 Aid to Government Agencies reflects a decrease of \$110,000 due to the reduced support for Help a Child and the Juvenile Assessment Center.

OFFICE OF MANAGEMENT & BUDGET

Description

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

Goals & Objectives

- * Prepare the proposed and adopted FY11 Operating and Capital Budget.
- * Monitor and recommend amendments as necessary to the FY10 Operating and Capital Budget.
- * Enhance the financial forecasting process and transition from a six-year to a twenty-year forecasting horizon.
- * Transition the Capital Improvement Program to a pay-as-you-go model and continually monitor Penny for Pinellas revenue projections and expenditure allocations.
- * Create and implement new planning phase of the budget process.
- * Coordinate the BCC Technology Steering Committee that approves, prioritizes, and monitors all technology projects for the BCC departments.
- * Monitor requests and awards for of economic stimulus funds.
- * Offer technical assistance to other departments in the area of performance measurement, grants, and sponsorships.
- * Support County Administration in updating the BCC's strategic planning process.
- * Continually update and enhance the Citizen's Guide to the Budget website.
- * Support the Oracle Project Unified Solution (OPUS) project by managing the conversion of the budget software preparation package to the Oracle Hyperion budgeting system for integration with the new Oracle financial system.
- * Continue to refine future state of program budgeting for implementation as part of the OPUS project.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Number of departmental site visits per analyst per year	10	5	5
Effective Government	Develop Workforce of the Future	Hours of professional development/training per analyst per year *	38	24	24
Effective Government	Develop Workforce of the Future	Percentage of staff cross-trained in at least three major OMB processes	80%	80%	80%
Effective Government	Develop Workforce of the Future	Hours of training conducted by OMB staff for others **	130	120	15
Effective Government	Develop Workforce of the Future	Percentage of staff cross-trained in at least 3 departmental budgets.	42%	80%	80%
Effective Government	High Quality Customer Service	Percentage of internal customers satisfied with service in developing operating & capital budget	96%	95%	95%
Effective Government	Improve Productivity	Percentage of administrative budget amendments processed within 10 business days	90%	100%	100%
Effective Government	Competitive Programs & Services	Percentage of variance of General Fund year end actuals to projected revenues	1.1%	+ / - 2.0%	+ / - 2.0%

Explanatory Notes

* FY08 training received includes 3 analysts who were enrolled in the Florida Certified Public Management (CPM) program. Including the CPM courses, the training hours per analyst were 73.

** New training courses taught by OMB staff in FY08 included "Facilitation Skills Training", "Introduction to Strategic Planning", "How to Build a Strategic Plan" and "Process Mapping and Improvement." New courses for FY09 include "Comparing Local Government Performance" and "Introduction to Grants Locator Services." Due to budget reductions in FY10, several training courses will no longer be taught by OMB staff.

OFFICE OF MANAGEMENT & BUDGET

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$1,218,371	\$1,252,590	\$1,252,460	\$1,082,570
OPERATING EXPENSES	\$50,930	\$47,160	\$40,810	\$43,420
CAPITAL OUTLAY	\$0	\$2,000	\$0	\$2,000
Total Operating Budget	\$1,269,301	\$1,301,750	\$1,293,270	\$1,127,990

Permanent Full Time Positions

12

10

Analysis

The FY10 Budget reflects a reduction of \$173,760 or 13.3% from the FY09 Revised Budget. Personal Services reflect a decrease of \$170,020 or 13.6% from the FY09 level due to the elimination of two Financial Analyst positions. Operating Expenses reflect a reduction of \$3,740 or 7.9% from the FY09 level. No capital outlay expenses are budgeted for FY10.

PLANNING

Description

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

Goals & Objectives

- * Perform major adjustments to of the Transportation Impact Fee and Concurrency and other procedures in the Livable Communities Initiative.
- * Work with the Board and community to implement the code change and projects of the Evaluation and Appraisal Report (EAR) based County Comprehensive Plan Amendment program.
- * Amend the County's approach to state and local growth management programs in accordance with the EAR.
- * Ensure that all development proceeds in accordance with the approved long-range plans, land development regulations, and other appropriate considerations.
- * Maintain the Main Street Countywide Task Force and manage the Community Redevelopment Agency program for the County.
- * Carry out programs of the Metropolitan Planning Organization's Long-Range Transportation Plan and the various MPO functional responsibilities. This includes coordinating a multi-jurisdictional effort to update countywide population projections.
- * Pursue citizen involvement in all aspects of the Planning Department's programs and activities.
- * Perform follow-up on lead agency functions with the US Census.
- * Maintain the Geographic Information System and its database and perform applications on that data base.
- * Pursue Pinellas Trail Loop Program and Community Trails initiatives.
- * Pursue transportation funding for PMI/BRT, ITS, US19 improvements and other specially focused efforts.
- * Provide a central point of contact for all socioeconomic and demographic information in the County.
- * Document and analyze all annexations & track annexations with respect to impact on County programs.
- * Maintain the Public Schools interlocal Agreement Coordination Program with the School System District and municipalities.
- * Assist Old Palm Harbor, Lealman and other communities in their ongoing revitalization efforts.
- * Assist in the development of other County planning initiatives (e.g. Parks Master Plan and Countywide Redevelopment Plan).
- * Pursue Economic Element follow on tasks to carry forward initiatives for Pinellas by Design and Planning to Stay.
- * Establish a countywide consistent transportation concurrency system.
- * Maintain through the Historic Preservation Advisory Board a comprehensive county program that facilitates and supports historic preservation.
- * Pursue initiatives in the MPO Bicycle Pedestrian Plan.
- * Establish and maintain the upgraded Local Planning Agency (LPA) Process.
- * Process re-zonings and Plan Amendments as they are proposed.
- * Conduct alternative analysis on proposed transit corridors.
- * Update Transportation & Land Use Elements of Comprehensive Plan to include a Mobility strategy.
- * Collaboration with other agencies (TBARTA, & other MPOs) on regional transit initiatives.
- * Develop performance measures to determine effectiveness of transportation plans & programs.
- * Develop strategies to address transportation related air quality conforming and greenhouse gas emissions.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of planners certified by AICP (1)	5%	5%	15%
Effective Government	Develop Workforce of the Future	Average annual continuous education hours per planner and supporting technical staff	40	40	30
Effective Government	High Quality Customer Service	Percentage of proposed annexations distributed to County Depts. for review within 10 days	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of customers satisfied with service	95%	95%	95%
Effective Government	High Quality Customer Service	Percent of staff response to customer requests within one working day	95%	100%	85%
Effective Government	Improve Productivity	Percent of Site Plan Initial Review and Comments completed within 10 working days	100%	100%	100%

PLANNING

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Improve Productivity	Percentage of Agenda packets that meet deadline requirements	100%	100%	100%
Effective Government	Improve Productivity	Percentage of time the per capita tax value of the MSTU is updated monthly	100%	0%	0%
Effective Government	Improve Productivity	Percentage of case notices provided at least 2 weeks in advance of public hearings	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage of required projects and LDRs initiated that are associated with implementing the Comprehensive Plan	25%	25%	20%
Effective Government	Competitive Programs & Services	Percentage of plan amendments that are completed based upon the Evaluation & Appraisal Report	0%	60%	90%
Effective Government	Competitive Programs & Services	Percentage of MPO Certification requirements met	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage completion of Countywide Planning Authority (CPA) rule amendments to be completed	60%	60%	50%
Effective Government	Competitive Programs & Services	Percentage of General Planning annual work program milestones achieved	95%	95%	80%
Effective Government	Competitive Programs & Services	Per capita taxable value of MSTU/Countywide Per Capita Taxable Value	90%	90%	90%
Health & Human Services	Increase Access to Services	Percentage of on-time pick ups for transportation disadvantaged program	95%	95%	95%
Health & Human Services	Increase Access to Services	Percentage of people served by transportation disadvantaged program that request service	100%	100%	100%
Transportation, Utilities & Stormwater	Improve Traffic Flow & Safety	Percentage completion of steps toward establishment of a coordinated ITS program by the MPO	75%	75%	75%
Transportation, Utilities & Stormwater	Public Transit Services & Availability	Percentage completion of inclusion of premium transit concept in Comprehensive Plan	0%	25%	90%

Explanatory Notes

(1) American Institute of Certified Planners

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$2,969,961	\$3,165,840	\$3,172,150	\$2,755,880
OPERATING EXPENSES	\$175,287	\$206,070	\$182,010	\$180,660
Total Operating Budget	\$3,145,248	\$3,371,910	\$3,354,160	\$2,936,540

Permanent Full Time Positions

40

32

Analysis

The FY10 Budget reflects a decrease of \$435,370 or 12.9% from the FY09 Revised Budget. This decrease is due to the reduction in force in FY10.

Personal Services reflect a decrease of \$409,960 or 12.9% due to the elimination of eight positions: one position in administration, two positions in MPO staffing, and five positions in general planning and zoning. Operating Expenses reflect a decrease of \$25,4140 or 12.3%, due to the operating expenses associated to the reduction in the workforce. No capital expenses are budgeted for FY10.

PUBLIC SAFETY SERVICES

Description

The Department of Public Safety Services is responsible for the provision of Emergency Communications, the operational oversight of countywide Emergency Medical Services (EMS) and the administrative oversight of Fire Services.

Emergency Communications provides 9-1-1 services, radio and data communications on a centralized basis in support of all public safety agencies operating in Pinellas County. These agencies' missions encompass a variety of crucial emergency support functions including medical emergencies, structure fires, law enforcement actions and hazardous material incidents. The process begins with the receipt of a 9-1-1 call resulting in the dispatch of Fire and/or EMS units and transferring law enforcement calls to one of nine law enforcement agencies. For incidents involving Fire and/or EMS, the activities are monitored until the culmination of the call. The Intergovernmental Radio and Data System supports more than 81 agencies with over 10,100 users. In addition, the Department provides a countywide computer network connecting 79 fire stations and 10 secondary 9-1-1 Public Safety Answering Points located in the Sunstar and Law Enforcement Communications Centers.

State-of-the-art Emergency Medical Services (EMS), advanced life support (Paramedic) emergency medical response and transport services are provided to the citizens of Pinellas County. The Department contracts, funds and coordinates with nineteen (19) EMS Paramedic providers throughout the County; a countywide ambulance service contract under the County's "Sunstar Paramedics" name; a Medical Director for maintaining clinical and professional system standards; St. Petersburg College for Continuing Medical Education requirements; and Bay Flite for aeromedical transport.

Fire Administration is responsible for the oversight and coordination of fire services in Pinellas County including the review of budget issues and participating in disaster preparedness. Fire suppression services to the 12 unincorporated special dependent Fire Districts are provided through established contracts with 10 fire departments from the cities of Clearwater, Dunedin, Largo, Pinellas Park, Safety Harbor, South Pasadena, Tarpon Springs, St. Petersburg/Gandy, High Point/Largo-Pinellas Park and Seminole. The Lealman Special Fire Control District also provides fire service to Tierra Verde under a County contract. Service is funded by ad valorem taxes collected from property owners within the districts.

Goals & Objectives

Radio Systems-

- * Provide intergovernmental public safety radio communications system for over 10,100 users in 81 agencies throughout Pinellas County.
- * Continue multi-year Radio System Enhancement Program with the start of the migration of the South Radio Zone to P25 Technology.
- * Coordinate with the Tampa Bay Region and the Department of Homeland Security to develop and implement Communications Interoperability solutions.
- * Participate as part of the Tampa Bay Urban Area Security Initiative to receive grants for Communications Interoperability and other public safety initiatives.
- * Participate in the Regional Domestic Security Taskforce to develop response plans communications systems and equipment.
- * Continue the implementation and expansion of an Intergovernmental First Responder Wireless data Communications System.

9-1-1 Computer Support-

- * Maintain over 3,200 programs in the dispatch computer and maintain database on 902,126 wireless, wireline and VoIP telephones.
- * Develop and maintain Public Safety web page (both intranet and internet).
- * Maintain and operate a high speed, fiber-based, data network between the 9-1-1 computer and the 79 countywide Fire Stations, Sunstar, Police Departments and administrative locations.
- * Develop and maintain software applications used in EMS/Fire apparatus via the high speed wireless data system.
- * Maintain and update Public Safety related map data to meet Phase I and II Wireless requirements to support EMS/Fire Personnel when responding to emergencies.

9-1-1 Operations-

- * Increase the level of 9-1-1 services through the implementation of Emergency Medical Dispatch.
- * Enhance the coordination of 9-1-1 services countywide by monitoring the Next Generation 9-1-1 technology, upgrading equipment as necessary and training the appropriate personnel in 1 primary and 10 secondary Public Safety Answering Points (PSAPs)
- * Seek re-appointment of the County's 9-1-1 Manager to the State E911 Board by the Governor to assist in the progression of 9-1-1 services statewide, monitor and maintain adequate funding for 9-1-1 services for Pinellas County.

Emergency Medical Services-

- * Implement modifications to Ambulance Services and the ALS First Responder program related to realigned service delivery standards to meet budgetary constraints.
- * Continue to streamline support processes and programs to meet budgetary constraints.
- * Closely monitor and manage the operational and financial effectiveness of service modifications to maintain a highly effective Emergency Medical Services system.

Fire-

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

PUBLIC SAFETY SERVICES

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Average hours training per year per 9-1-1 operator (Emer. Comm.)	>24	>12	>12
Effective Government	Develop Workforce of the Future	Sunstar EMS Accreditations by NAED, CAAS and CAMTS (EMS)	Yes	Yes	Yes
Effective Government	High Quality Customer Service	Percent of 9-1-1 customers satisfied with service (Emer. Comm.)	99%	>99%	>99%
Effective Government	High Quality Customer Service	Number of First Care Ambulance Memberships Issues (EMS)	4,879	4,757	5,000
Effective Government	High Quality Customer Service	Number of 9-1-1 complaints per 574,000 calls (Emer. Comm.)	<1%	<1%	<1%
Effective Government	Improve Productivity	SunStar Ambulance unit hour utilization (EMS) (national average 25% - 35%)	46%	48%	47%
Effective Government	Competitive Programs & Services	Average annual cost per radio to operate on the radio system (Emer. Comm.)	\$121	\$121	\$114
Effective Government	Competitive Programs & Services	Ambulance billing net collections percentage (EMS)	64%	68%	65%
Public Safety	Improve Emergency Preparedness	Average 9-1-1 answer time (State of Florida standard is <10 seconds 90% of the time (Emer. Comm.))	<4 sec.	<4 sec.	<4 sec.
Public Safety	Improve Emergency Preparedness	9-1-1 mainframe computer system availability (Emer. Comm.)	99%	99%	99%
Public Safety	Improve Emergency Preparedness	Percentage of Verizon and EMS/Fire 9-1-1 database accuracy (standard is <10 seconds 90% of the time) (Note 2) (Emer. Comm.)	99.9%	99.9%	99.9%
Public Safety	Improve Emergency Preparedness	Radio system availability to all customers during peak system loading (Emer. Comm.)	99%	99%	99%
Public Safety	Improve Emergency Preparedness	Percentage of non-emergency 9-1-1 call volume (Note 3) (Emer. Comm)	N/A	33%	36%
Public Safety	Enhance EMS & Fire Services	SunStar ambulance emergency response time within 10 minutes (EMS)	94%	93%	90%
Public Safety	Enhance EMS & Fire Services	ALS First Responder emergency response time within 7.5 minutes (EMS)	96%	96%	90%
Public Safety	Enhance EMS & Fire Services	1st Engine response time within 7.5 minutes - MSTU (EMS)	91%	95%	90%
Public Safety	Enhance EMS & Fire Services	Average property loss per structure fire (Note 4) (EMS)	\$30,476	28,463	\$46,500
Public Safety	Enhance EMS & Fire Services	Cardiac arrest patients with pulse upon delivery to a hospital (EMS)	36%	36%	35%
Public Safety	Enhance EMS & Fire Services	Trauma alert patients with same day discharge (hospital std. 20-25%) (EMS)	15%	15%	20%

Explanatory Notes

- (1) Due to decreased staffing levels, the department has reduced the number of average hours of training per year per 9-1-1 operator.
- (2) Due to the initiation of Emergency Medical Dispatch (EMD), our 9-1-1 answer time has increased. It is still below the State's requirements of less than 10 seconds.
- (3) Due to the elimination of the Public Education Coordinator position in FY10, Non Emergency call volume has increased. This was not measured in FY08.
- (4) Total Fire-related dollar/loss / Total Structure Fires Reported

PUBLIC SAFETY SERVICES

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$8,861,494	\$9,312,610	\$9,312,440	\$9,470,430
OPERATING EXPENSES	\$42,605,706	\$45,069,270	\$44,413,220	\$44,980,190
CAPITAL OUTLAY	\$3,684,267	\$1,031,630	\$1,057,600	\$505,630
GRANTS & AIDS	\$39,626,291	\$40,869,770	\$40,853,270	\$39,299,870
TRANSFERS	\$4,152,544	\$5,258,860	\$3,487,260	\$3,879,480
PRO RATE CLEARING	(\$356,908)	(\$536,520)	(\$409,390)	(\$358,690)
RESERVES	\$0	\$27,219,180	\$0	\$37,941,490
Total Operating Budget	\$98,573,394	\$128,224,800	\$98,714,400	\$135,718,400

Permanent Full Time Positions

135

129

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$3,228,710 or 3.2% from the FY09 Revised Budget. Beginning with the FY10 budget, Public Safety Services reflects the consolidation of the Emergency Communications Department, including the Radio Division, and the Emergency Medical Services and Fire Operations and Fire Administration Departments.

Excluding Reserves, the FY10 Emergency Communications Division Budget reflects a decrease of \$3,228,710 or 3.2% from the FY09 Revised Budget. Personal Services reflect an increase of \$157,820 or 1.7% due to benefits increases, which is offset by the program eliminations of one full-time Training Specialist position for \$77,610 and the transfer of half of a Lead Network Technology position for \$61,590. Operating Expenses reflect a reduction of \$348,370 or 8.7% primarily due to various operating reductions of \$130,420 and the allocation of the Director's salary throughout the consolidated department for \$102,830. Capital Outlay of \$421,500 consists of \$410,000 for 9-1-1 Replacement Equipment and \$11,500 for a replacement antenna and air conditioner for the County's radio tower site.

Excluding Reserves, the FY10 Emergency Medical Services Budget reflects a decrease of \$2,474,540 or 2.9% from the FY09 Revised Budget. Personal Services reflect a decrease of \$29,840 or 1.0% due to the elimination of one vacant Director's position due to the consolidation of the department and three full-time and two full-time park ranger positions used for building security (\$400,100). This was offset by the cost allocation of the Director's position from the Emergency Communication's Division to the EMS area (\$102,830) and other various positions to properly reflect the allocation of costs within the department as a result of the consolidation of the department. Operating Expenses reflect a slight increase of \$250,050 or 0.6%. The Emergency Communications Division transferred \$173,000 of radio maintenance costs to the EMS Division for FY10 to properly allocate expenses to the appropriate area. Operating Expenses in the grant program for operating supplies increased \$184,860 in FY10 from the FY09 Budget. The FY10 Budget included a reduction of \$640,000 for the Ambulance Contract resulting in a final contract amount of \$33,850,000. Grants and Aids reflects a decrease of \$2,059,750 or 5.0% due to the \$2,760,830 reduction from the FY09 Budget in the EMS provider funding that resulted in a total FY10 contract amount of \$37,437,440. This reduction was offset by an increase of \$716,080 in grant funding for equipment.

In Fire Operations and Fire Administration, Personal Services reflect a decrease of \$197,540 or 48.9% primarily due the elimination of one full-time Contract Administration Coordinator position (\$73,450) utilized to monitor the twelve fire contracts and the allocation of personnel costs (\$124,000). Operating Expenses reflect a \$9,240 net increase. There is a \$2,090 increase in intergovernmental fleet charges in Fire Operations. Intergovernmental charges increased \$33,260 and \$13,370 for risk financing for FY10 for Fire Administration. These charges were offset by \$3,000 in communication services FY10 reductions. Capital Outlay of \$84,130 remained flat with the FY09 Budget and includes Technical Rescue water rescue gear for \$25,000, Hazmat hazardous gas monitoring equipment for \$12,000, three Hazmat vehicle computers for \$12,000, Technical Rescue air supply system for \$15,000, and \$15,000 for repairs for the brush truck engine.

PURCHASING

Description

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

Goals & Objectives

* Assist in the implementation of Oracle Project Unified Solution (OPUS). The project will greatly enhance the capability of the Purchasing Department and enhance overall countywide finance functions.

* Train departments on updated processes, including Consultant Competitive Negotiation Act (CCNA) and CIP construction procurement.

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	High Quality Customer Service	Survey of internal customers % rating service good or better	N/A	80%	80%
Effective Government	Improve Productivity	Average number of days to process informal quotation	3	3	3
Effective Government	Improve Productivity	Average number of days to process formal quotation	5	5	5
Effective Government	Improve Productivity	Average number of days to process an ITB for commodities under the Administrator's authority	33	33	31
Effective Government	Improve Productivity	Total Purchasing expenditures per Purchasing employee	\$14,864,944	\$14,864,944	\$17,000,000
Effective Government	Competitive Programs & Services	Savings attributable to purchasing card usage.	\$1,069,000	1,317,700	\$1,500,000
Effective Government	Competitive Programs & Services	Revenue returned through State rebate	\$19,914	\$24,400	\$26,000
Effective Government	Competitive Programs & Services	Amount of pre-qualified contractors	220	225	225
Effective Government	Maximize Best Practices & Technology	Dollars of purchasing volume awarded to SBAP vendors (1)	\$600,000	\$600,000	\$600,000
Effective Government	Maximize Best Practices & Technology	Number of SBAP vendors in total vendor base (1)	N/A	260	260

Explanatory Notes

(1) Small Business Assistance Program (SBAP)

PURCHASING

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$1,299,645	\$1,372,450	\$1,319,120	\$1,205,470
OPERATING EXPENSES	\$103,953	\$139,750	\$113,500	\$63,940
CAPITAL OUTLAY	\$1,446	\$0	\$0	\$0
Total Operating Budget	\$1,405,044	\$1,512,200	\$1,432,620	\$1,269,410

Permanent Full Time Positions

18

15

Analysis

The FY10 Budget reflects a reduction of \$242,790 or 16.1% below the FY09 Revised Budget. Personal Services shows a decrease of \$166,980 or 12.2% below the FY09 level due to the elimination of three positions. Operating Expenses reflect a reduction of \$75,810 or 54.2% below the FY09 level, due to reductions in risk financing and office supplies. No capital expenses have been budgeted for FY10.

REAL ESTATE MANAGEMENT

Description

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

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

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

Goals & Objectives

- * Operations - Advance the Board of County Commissioners strategic focus of efficient government by focusing the core competencies of operations, repair and maintenance activities; refine ability to report operational and maintenance cost per square foot per building; develop and implement an energy and water management policy and promote customer satisfaction and safety as organizational priorities.
- * Planning - Advance the Board of County Commissioners strategic focus of efficient and effective government by centralizing administrative, budget/accounting, procurement and inventory tasks to capture cost savings, to launch new initiatives to manage space and create major maintenance repair schedules, coordinate design and construction for major maintenance repairs, establish a program to plan and execute renovation and remodeling projects and implement a Computer Assisted Facility Management (CAFM) system to manage interior workspace.
- * Real Property - Advance the Board of County Commissioners strategic focus of efficient and effective government by providing the full spectrum of real estate services and effective negotiations in support of the real estate needs of County Administrator and Elected Official departments to include lease/license renegotiation, emergency lease maintenance, parking program management, space planning and development support, and property acquisition and disposal.
- * Building Design and Construction - Advance the Board of County Commissioners strategic focus of efficient government by providing project management for world class facility design and construction for Pinellas County departments and its Constitutional officers. Launch initiatives to establish, solidify, and improve efficiency of multiple project delivery methods from which to select the most appropriate method for each project in order to enhance the end product.
- * STAR Center - The STAR Center's mission is to promote its image as a dynamic, world-class center for high technology development and manufacturing to enhance the Pinellas County economy. Acting as the Economic Development Authority, advance the Board of County Commissioners strategic focus of efficient and effective government through negotiating leases/licenses and facility maintenance and operations. In addition, management will support Economic Development Department initiatives including new business acceleration, foreign trade zone, international trade missions, business retention and expansion, redevelopment and brownfields.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Attract & Retain High Quality Jobs	Annual economic impact of jobs from STAR Center clients	\$137 million	\$133.8 million	\$119.2 million
Effective Government	High Quality Customer Service	Percentage of customers rating Facility Operations services as good or excellent.	86%	85%	85%
Effective Government	High Quality Customer Service	Percentage of tenants rating lease management service as good or excellent.	100%	95%	95%
Effective Government	High Quality Customer Service	Percentage of STAR Center tenants satisfied with facility management service.	90%	95%	95%
Effective Government	Improve Productivity	Percentage of corrective maintenance compared to preventive maintenance for Facility Operations. (1)	47.5% / 46.7%	54.1% / 39.5%	55% / 45%
Effective Government	Improve Productivity	Percentage STAR Center corrective vs preventive maintenance (CM/PM).	65% / 35%	60% / 40%	50% / 50%
Effective Government	Improve Productivity	Square footage maintained and operated per position (FTE) at the STAR Center.	26,816 sf	27,702 sf	28,906 sf
Effective Government	Improve Productivity	Percentage occupancy rate of owned lease space at the STAR Center.	91%	94%	94%

REAL ESTATE MANAGEMENT

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Competitive Programs & Services	Variation from BOMA national average cost per square foot to maintain government facilities. (2)	-5.03%	0%	0%
Effective Government	Competitive Programs & Services	Percentage accounts receivable balance at the STAR Center.	1.80%	1.06%	2.00%
Effective Government	Competitive Programs & Services	Maintenance cost per square foot of county-owned workspace. (2)	\$7.17	\$7.54	\$6.89

Explanatory Notes

- (1) Percentages may not sum to 100% due to labor activities that are neither corrective or preventive in nature.
- (2) Operating and maintenance cost per square foot of County-owned workspace represents a subset of FY08 actuals to facilitate direct comparison with Building Owners & Managers Association (BOMA) benchmarking data.

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$11,286,494	\$13,666,950	\$13,493,930	\$11,691,430
OPERATING EXPENSES	\$24,096,311	\$27,468,300	\$27,067,250	\$27,464,680
CAPITAL OUTLAY	\$3,067,905	\$1,507,870	\$1,225,770	\$1,207,000
DEBT SERVICE	\$20,138	\$26,860	\$29,100	\$26,860
RESERVES	\$0	\$1,861,800	\$0	\$1,085,340
Total Operating Budget	\$38,470,848	\$44,531,780	\$41,816,050	\$41,475,310

Permanent Full Time Positions

182

145

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$2,280,010 or 5.3% below the FY09 Revised Budget. In FY10, Real Estate Management will consolidate its Real Property and Lease Management Divisions into a single division while also absorbing facility management functions from Public Works Operations. Personal Services reflects a decrease of \$1,975,520 or 14.5%, due to a net reduction of 37 positions. Operating Expenses reflects a decrease of \$3,620 as General Fund reductions of \$275,350 or 1.2% were offset by a STAR Center Fund increase of \$271,730 or 5.1%. The STAR Center Fund increase resulted from an increase in utility services expenditures of \$350,000 or 10.0% due to energy rate increases. A majority of these costs are reimbursed by tenants so there is minimal net impact on the fund. In the General Fund, energy rate increases are partially mitigated by anticipated savings achieved through energy management programs. Capital Outlay totals \$1,207,000. Reserves for the STAR Center Fund (Fund 0218) decreased to \$1,085,340 or 11.4% of revenues as rental income decreased due to the economic downturn.

RISK FINANCING ADMINISTRATION

Description

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

Goals & Objectives

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

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Hours of training by Risk Management staff to internal customers	3099	7500	2500
Effective Government	Develop Workforce of the Future	Percentage of licensed safety staff and adjusters	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of professional staff receiving at least 8 hours of professional development/training a year	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of internal customers rating overall services as "good" or "excellent"	88.7%	86%	86%
Effective Government	High Quality Customer Service	Percentage of compliance with state regulations to pay workers compensation lost time wages within 7 days	95%	95%	95%
Effective Government	Competitive Programs & Services	Average expenditures for liability claims - commercial general or public entity liability	4802	5000	5000
Effective Government	Competitive Programs & Services	Average expenditure per lost time worker's compensation claim	14235	11500	11500
Effective Government	Competitive Programs & Services	Percent recovered from negligent third parties (subrogation - liability claims only)	47.7%	65%	50%
Effective Government	Competitive Programs & Services	Number of traffic accidents per 100,000 miles driven - light vehicles (ICMA)	3.76	3	3.5
Effective Government	Competitive Programs & Services	Number of liability claims per year per 100,000 citizens; includes IBNR	28.49	30	30
Effective Government	Competitive Programs & Services	Number of lost time worker's compensation claims per 1,000 employees	8	14	10
Effective Government	Competitive Programs & Services	Self-Insured worker's compensation experience modification (governmental agencies average = 1.0)	0.77	0.83	0.77

Explanatory Notes

RISK FINANCING ADMINISTRATION

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$1,370,185	\$1,623,730	\$1,418,990	\$1,129,060
OPERATING EXPENSES	\$178,136	\$175,500	\$173,220	\$147,570
CAPITAL OUTLAY	\$4,484	\$5,000	\$5,000	\$0
Total Operating Budget	\$1,552,805	\$1,804,230	\$1,597,210	\$1,276,630

Permanent Full Time Positions

19

14

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$527,600 or 29.2% under the FY09 Revised Budget. Personal Services shows a decrease of \$494,670 or 30.5%, due to the reduction of five positions. Operating Expenses reflects a decrease of \$27,930 or 15.9%, primarily due to reductions in fleet vehicles, computer rentals, travel costs, and office supplies. There is no Capital Outlay budgeted for FY10.

TOURIST DEVELOPMENT COUNCIL

Description

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

Goals & Objectives

It is predicted that the recession that started in 2008 and continued throughout most of 2009 will continue to be felt throughout 2010, creating a flat-to-slightly-up year for tourism in Pinellas County. Estimates are that we will see more than 5 million overnight visitors who will have a direct and indirect impact of approximately \$6.4 billion.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Achieve growth in visitors (1)	5,228,680	5,400,000	5,075,000
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Increase direct and indirect visitors' expenditures (1)	\$6.7 billion	\$7.0 billion	\$6.4 billion
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Generate increase in Tourist Development Tax revenue	\$26.4 million	\$26.9 million	\$22.9 million
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Percentage achievement of marketing plan goals	100%	100%	100%
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Percentage achievement of international offices' sales goals	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of applicable staff with professional certifications	80%	85%	90%
Effective Government	Develop Workforce of the Future	Percentage of staff completing at least eight hours of professional development training	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of requests for visitor information processed within 72 hours of receipt	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of local industry partners that rate their overall satisfaction with CVB programs as good or excellent	97%	92%	95%
Effective Government	High Quality Customer Service	Percentage of local industry partners that rate the professionalism and knowledge of the CVB staff as good or excellent	97%	95%	95%
Effective Government	High Quality Customer Service	Percentage of outside industry partners that rate their overall satisfaction with CVB programs as good or excellent	94%	92%	93%
Effective Government	High Quality Customer Service	Percentage of outside industry partners that rate the professionalism and knowledge of the CVB staff as good or excellent	96%	95%	96%

Explanatory Notes

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

TOURIST DEVELOPMENT COUNCIL

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$2,781,876	\$3,029,720	\$2,877,660	\$2,800,160
OPERATING EXPENSES	\$14,245,656	\$16,018,340	\$13,872,850	\$12,536,840
CAPITAL OUTLAY	\$121,165	\$4,300	\$4,300	\$4,300
DEBT SERVICE	\$6,028,245	\$6,373,050	\$5,563,620	\$5,563,620
TRANSFERS	\$4,232,233	\$4,290,850	\$4,153,340	\$2,935,010
RESERVES	\$0	\$1,595,330	\$0	\$1,313,320
Total Operating Budget	\$27,409,175	\$31,311,590	\$26,471,770	\$25,153,250

Permanent Full Time Positions

37

33

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$5,876,330 or 19.8% below the FY09 Revised Budget. Personal Services reflects a decrease of \$229,560 or 7.6%, due to a reduction of four positions. Operating Expenses reflect a decrease of \$3,481,500 or 21.7%. Direct sales activities will be emphasized, while advertising will be reduced by 10% (\$835,000 savings). Additional areas of significant savings include elimination of the special events marketing grant program (\$518,000 savings), reduction of sponsorships (\$880,000 savings, including \$500,000 from one-time Super Bowl expense), and elimination of the Canadian sales office (\$252,000 contract) by redirecting other resources to support Canadian sales promotion. Capital Outlay consists of \$4,300 for technology-related upgrades. Debt Service of \$5,563,620 includes a payment of \$4,677,990 to the City of St. Petersburg for estimated 4th Cent Tourist Development Tax proceeds for debt service payments, and payments of \$587,650 to the City of Clearwater and \$297,980 to the City of Dunedin for support of the Spring Training Baseball Facilities. Transfers of \$2,935,010 include \$1,897,780 to the Capital Projects Fund (Fund 0401) for beach renourishment and \$687,230 to the Tax Collector for the collection of taxes. An additional amount of \$350,000, a decrease from \$750,000 in the FY09 Revised Budget, is transferred to the Cultural Affairs Department to help support the arts. The reserve level is maintained at 5.2%.